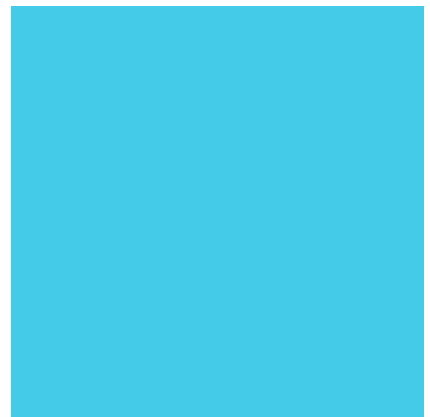
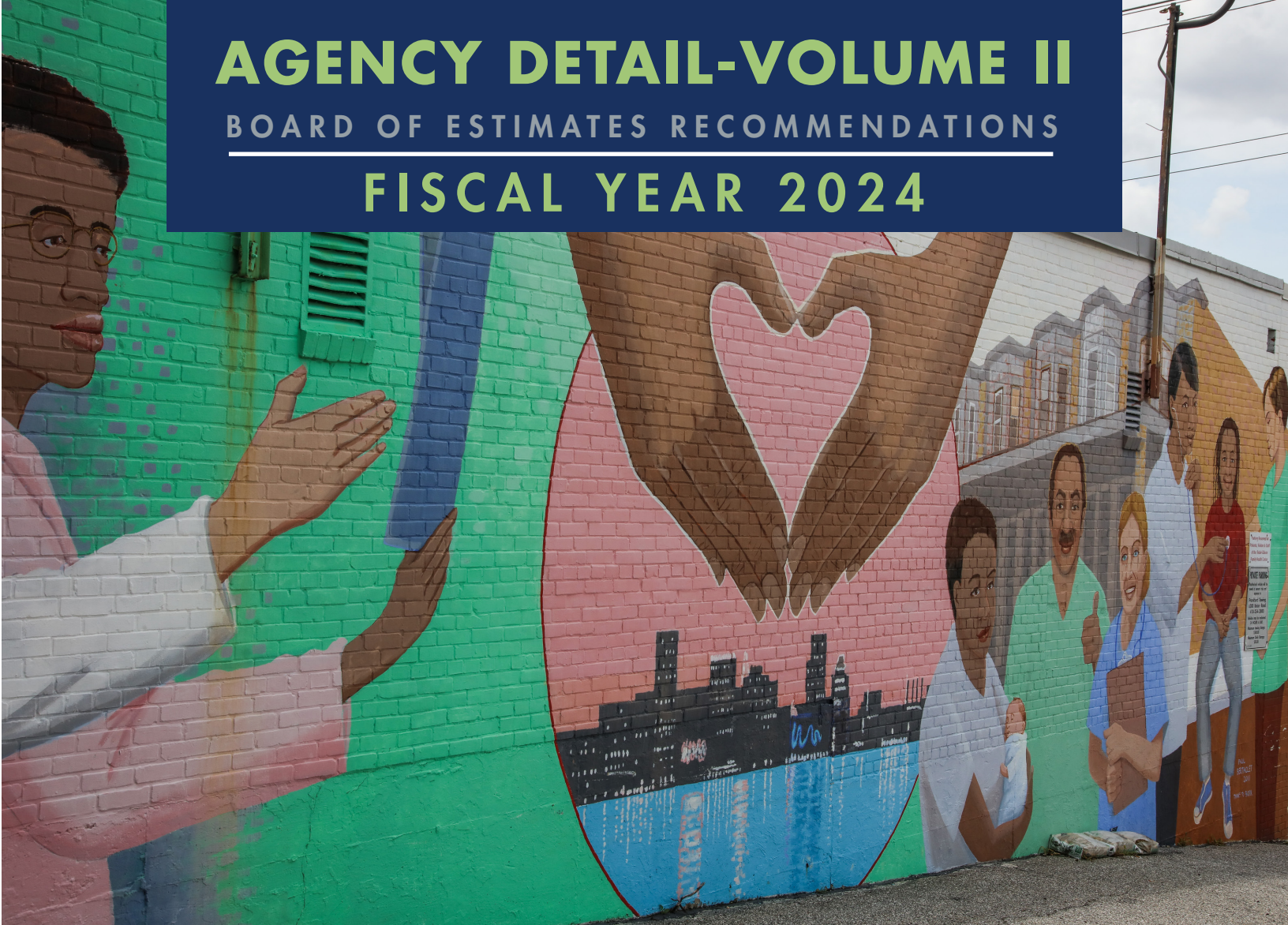


# AGENCY DETAIL-VOLUME II

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

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**Seventh District:**

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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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# FISCAL 2024

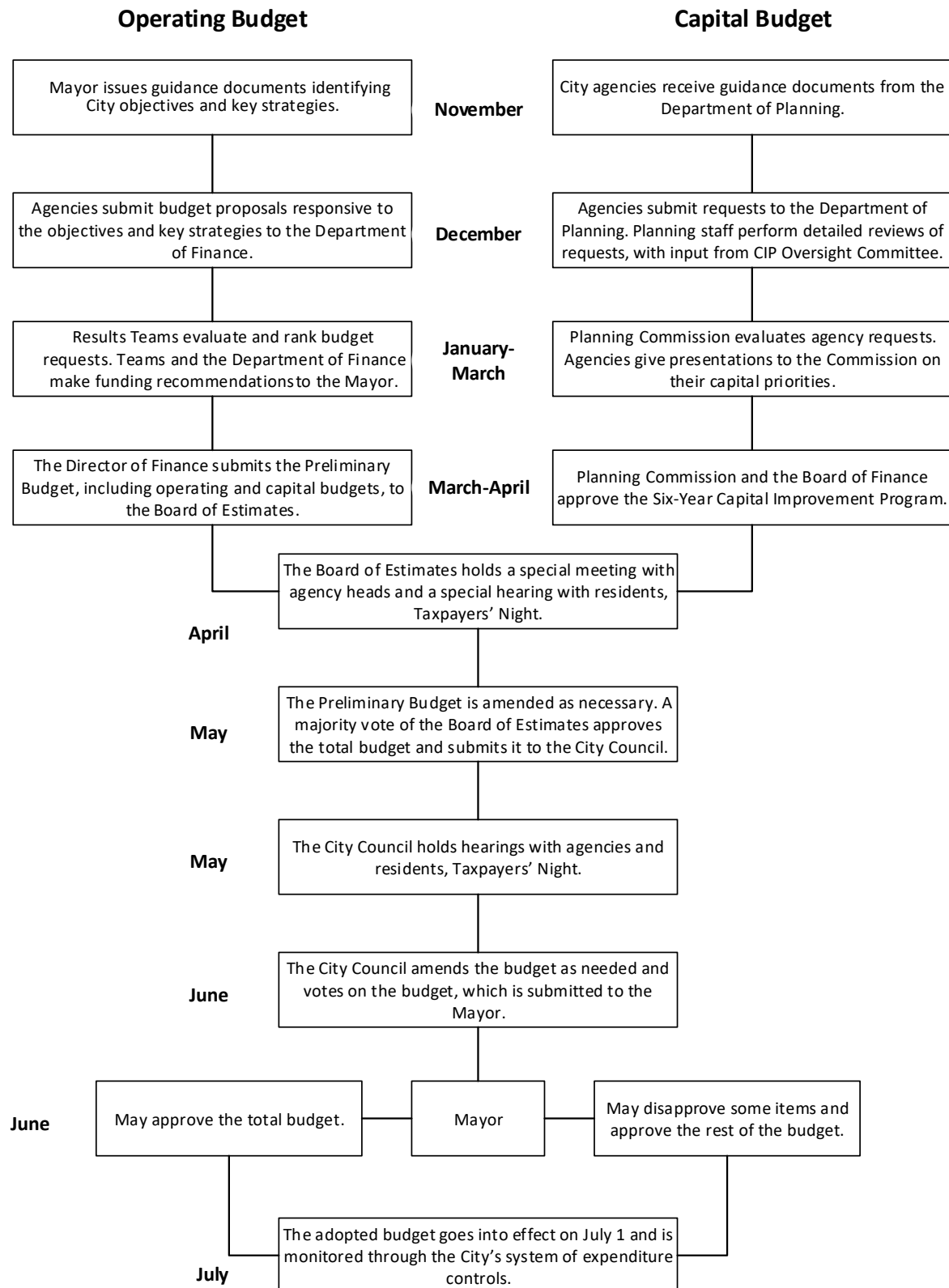
## **AGENCY DETAIL - VOLUME 2** Board of Estimates Recommendations

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

Agency Overview, Recommendations, and Details



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## **M-R: Debt Service**

## M-R: Debt Service

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

### Appropriation Plan

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

### Debt Management

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

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

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

### Affordability, Debt Ratios and Credit Evaluation

Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2017 confirmed the City's bond rating at AA. These credit ratings reflect the Judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

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

## Types of Debt Service by Appropriations

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

### General Obligation Debt

General Obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be: - an act of General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly; - an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and - ratification by the voters of the City.

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

### Bond Anticipation Notes

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

**State Economic Development Loans:** Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland Laws, the City and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts of the loans in the event of failure or default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

### Revenue Anticipation Notes

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

### State Highway Construction Loans

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

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

## Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	90,387,807	0	88,726,736	0	78,092,674	0
Special	15,636,952	0	15,767,260	0	15,767,260	0
<b>Total</b>	<b>106,024,759</b>	<b>0</b>	<b>104,493,996</b>	<b>0</b>	<b>93,859,934</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- A decrease in the General Fund debt service budget of \$10.6 million versus Fiscal 2023.
- The reduction is driven by the retirement of \$6 million of 20-year GO Bond debt from the 2003 series, and the retirement of \$17 million of 10-year refinancing debt from 2013.
- The budget assumes the issuance of new GO Bond debt and County Transportation Bond debt in Fiscal 2024 based on scheduled project needs and available borrowing authority.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
123 General Debt Service	106,024,759	104,493,996	93,859,934
<b>Total</b>	<b>106,024,759</b>	<b>104,493,996</b>	<b>93,859,934</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	(500,000)
8 Debt Service	106,024,759	104,493,996	94,359,934
<b>Total</b>	<b>106,024,759</b>	<b>104,493,996</b>	<b>93,859,934</b>



## Service 123 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	(500,000)
8 Debt Service	106,024,759	104,493,996	94,359,934
<b>Total</b>	<b>106,024,759</b>	<b>104,493,996</b>	<b>93,859,934</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Aquarium 590	682,952	691,021	382,699
002 Neighborhood Senior Centers	6,829	6,854	1,668
003 State Issued Debt (BCPSS)	0	852,339	852,339
004 City Museums	501,083	511,010	334,711
005 Health	236,448	247,868	152,804
006 Debt Pre-Payment	0	(6,425,000)	0
010 Baltimore City Public Schools - Table Games	1,555,750	2,056,260	2,056,260
011 Baltimore City Public Schools - Casino Lease	2,100,000	1,400,000	1,400,000
012 Baltimore City Public Schools - Beverage Tax	11,981,202	12,311,000	12,311,000
013 Baltimore City Public Schools	25,051,831	25,967,801	20,932,824
016 Fire 210	113,150	122,083	106,672
019 Highways 503 (MVR)	14,833,540	14,659,429	10,193,080
037 Housing and Community Development 177	20,774,246	18,905,893	11,368,760
040 Housing and Community Development 585	8,237,929	10,413,397	6,287,676
043 Off-street Parking 579	323,942	1,769,824	55,605
046 Police 200	172,920	176,359	73,509
049 Public Buildings 193	7,393,161	9,573,416	6,339,518
052 Recreation and Parks 471	3,953,826	3,786,944	3,593,708
053 Maryland Zoo in Baltimore	771,746	778,466	235,118
064 Unallocated	(1,483,809)	0	5,900,000
066 Community and Economic Development	5,160,131	4,510,557	6,755,214
067 Recreation and Parks - Public Facilities	3,657,882	2,178,475	4,526,769
<b>Total</b>	<b>106,024,759</b>	<b>104,493,996</b>	<b>93,859,934</b>

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## **M-R: Educational Grants**

## M-R: Educational Grants

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

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,599,405	0	11,666,035	0	12,147,837	0
Federal	5,191,100	0	300,000	0	0	0
Special	0	0	13,753,688	0	14,225,000	0
<b>Total</b>	<b>13,790,505</b>	<b>0</b>	<b>25,719,723</b>	<b>0</b>	<b>26,372,837</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for Family League's Out of School Time and Community Schools programming by \$221,125 and Expanded Youth programming by \$83,876 for increased costs of COLA and healthcare for employees.
- Decrease funding for Family League by \$176,000 to reflect eliminating the Experience Corps program. Experience Corps will continue to be offered by AARP and its community-based partners.
- Decrease funding for Mayor's Scholars Program at Baltimore City Community College for planned phase out of programming due to overlap with a similar program offered by Coppin State. Fiscal 2024 is the final year of enrollment for student cohorts funded by the City.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
446 Educational Grants	13,790,505	25,719,723	26,372,837
<b>Total</b>	<b>13,790,505</b>	<b>25,719,723</b>	<b>26,372,837</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	13,790,505	25,719,723	26,372,837
<b>Total</b>	<b>13,790,505</b>	<b>25,719,723</b>	<b>26,372,837</b>

## Service 446: Educational Grants

This service facilitates Community Schools and Out of School Time (OST) programs as an integrated strategy to remove barriers to student success. A Community School serves as a hub for community resources and creates a positive and safe climate for learning, thus promoting student and family well-being, enriching the learning experience, and reducing absenteeism and drop-out rates. In Baltimore, the Community School model includes OST as a critical component of the strategy. OST programs provide high-quality enrichment activities in areas such as athletics; Science, Technology, Engineering, Art, and Mathematics (STEAM); literacy; social-emotional learning; college and career readiness; and workforce development. Programming takes place in Community Schools and in other settings. This service also supports Expanded Youth Programming (EYP), high-quality community-based OST programming for young people facilitated by smaller, grassroots organizations. OST programs provide a safe space for young people to learn, explore new ideas and opportunities, improve skills, discuss new talents, build connections, and experience success.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,599,405	0	11,666,035	0	12,147,837	0
Federal	5,191,100	0	300,000	0	0	0
Special	0	0	13,753,688	0	14,225,000	0
<b>Total</b>	<b>13,790,505</b>	<b>0</b>	<b>25,719,723</b>	<b>0</b>	<b>26,372,837</b>	<b>0</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% average daily attendance in Out of School Time programs	77%	72%	58%	75%	68%	75%	75%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	88.7%	N/A	72.0%	90.0%	70.0%	80.0%	80.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	72%	75%	81%	80%	49%	80%	65%
Output	# of youth served in Community Schools and community-based Out of School Time programs	26,229	25,533	24,700	23,300	25,202	24,000	25,300

- In Fiscal 2022, the “% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)” fell to 49%. For Fiscal 2024, Family League reduced its target to 65% to account more frequent chronic absenteeism, district-wide, during the 2021-2022 school year.

## Major Operating Budget Items

- The recommended funding level includes an additional \$221,125 for Family League’s Out of School Time and Community Schools programming and \$83,876 for Expanded Youth Programming to fund increases in employee healthcare costs and FICA.
- The recommended budget removes CDBG funding that was previously allocated to this service. This service did not seek CDBG funding through this year’s funding process.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,666,035
<b>Changes without service impacts</b>	
Increase in grants, contributions, and subsidies	406,667
Increase funding for Family League administrative costs	305,001
Reduce funding to phase out Mayor's Scholars Program	(53,866)
Reduce funding previously allocated for Experience Corps	(176,000)
<b>Fiscal 2024 Recommended Budget</b>	<b>12,147,837</b>

## Service 446 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	13,790,505	25,719,723	26,372,837
<b>Total</b>	<b>13,790,505</b>	<b>25,719,723</b>	<b>26,372,837</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 BCCC - Educational Support	1,000,000	1,000,000	1,000,000
013 Family League	5,162,711	7,370,827	7,886,785
014 Directed Funding	259,500	346,000	170,000
017 Expanded Youth Programming	1,958,286	3,095,855	2,991,565
018 Youth Fund Grants	4,152,880	13,753,688	14,225,000
019 Youth Fund Administration and Evaluation	1,038,220	0	0
020 BCCC - Mayor's Scholars Program	218,908	153,353	99,487
<b>Total</b>	<b>13,790,505</b>	<b>25,719,723</b>	<b>26,372,837</b>

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## **M-R: Employees' Retirement Contribution**

## M-R: Employees' Retirement Contribution

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

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2020. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$2.2 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	35,280,990	0	2,175,000	0	2,175,000	0
<b>Total</b>	<b>35,280,990</b>	<b>0</b>	<b>2,175,000</b>	<b>0</b>	<b>2,175,000</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- \$2.2 million to support the difference between allowable grant pension costs and the City's full pension cost.
- All other pension costs for the Employees Retirement System (ERS), Fire & Police Pension System (F&P), and Elected Officials Retirement System (EOS) are allocated in agency budgets on a per-position basis.
- The Fiscal 2022 actual of \$35.3 million was for damages associated with the litigation between the City and public-safety unions over the Fiscal 2010 pension legislation. The City does not expect any further liability from this litigation.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
355 Employees' Retirement Contribution	35,280,990	2,175,000	2,175,000
<b>Total</b>	<b>35,280,990</b>	<b>2,175,000</b>	<b>2,175,000</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	0	2,175,000	2,175,000
3 Contractual Services	35,280,990	0	0
<b>Total</b>	<b>35,280,990</b>	<b>2,175,000</b>	<b>2,175,000</b>



## Service 355 Budget: Expenditures

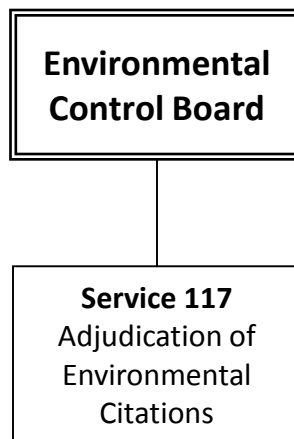
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	0	2,175,000	2,175,000
3 Contractual Services	35,280,990	0	0
<b>Total</b>	<b>35,280,990</b>	<b>2,175,000</b>	<b>2,175,000</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Contribution to Fire and Police Liability	35,280,990	0	0
008 Grant Pension Adjustments	0	2,175,000	2,175,000
<b>Total</b>	<b>35,280,990</b>	<b>2,175,000</b>	<b>2,175,000</b>

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## **M-R: Environmental Control Board**



## M-R: Environmental Control Board

The Environmental Control Board (ECB) is an administrative agency authorized by Article 1, Section 40 of the Baltimore City Code to adjudicate environmental citations issued by other City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

The hearing process is available to anyone that receives an environmental citation. Environmental citations primarily address sanitation, environmental health, safety, and other quality of life provisions of law. The Code specifies the violations for which citations may be issued, designates the fine amounts for those violations, and lays out a penalty accrual system for cited persons who do not engage in the hearing system or do not pay the citation's fine. The hearing process is conducted by ECB's contractual Hearing Officers and is subject to a \$15 administrative fee.

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

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

ECB provides education and community support through the BMORE Beautiful program, which encourages compliance with the Code requirements through a peer-to-peer network.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,878	8	1,567,564	8	1,710,503	8
State	0	0	255,750	0	100,000	0
<b>Total</b>	<b>1,399,878</b>	<b>8</b>	<b>1,823,314</b>	<b>8</b>	<b>1,810,503</b>	<b>8</b>

The Fiscal 2024 Recommended Budget reflects:

- Creating a new Chief Hearing Officer position that will work to conduct hearings, handle respondent requests, provide training, and act as a liaison between the agency staff and the other hearing officers in ECB.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
117 Adjudication of Environmental Citations	1,399,878	1,823,314	1,810,503
<b>Total</b>	<b>1,399,878</b>	<b>1,823,314</b>	<b>1,810,503</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(6,500)	0	0
1 Salaries	756,275	827,124	949,567
2 Other Personnel Costs	221,954	215,970	213,202
3 Contractual Services	147,792	215,035	217,188
4 Materials and Supplies	29,066	43,579	38,667
5 Equipment - \$4,999 or less	6,124	3,978	4,244
7 Grants, Subsidies and Contributions	245,167	517,628	387,635
<b>Total</b>	<b>1,399,878</b>	<b>1,823,314</b>	<b>1,810,503</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
117 Adjudication of Environmental Citations	8	8	8
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

## Service 117: Adjudication of Environmental Citations

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,878	8	1,567,564	8	1,710,503	8
State	0	0	255,750	0	100,000	0
<b>Total</b>	<b>1,399,878</b>	<b>8</b>	<b>1,823,314</b>	<b>8</b>	<b>1,810,503</b>	<b>8</b>

## 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 # of days between request for appeal and appeal heard by the Board	39	54	47	50	30	50	50
Efficiency	Percentage of first hearings scheduled within 60 days	78%	29%	3%	80%	41%	70%	90%
Outcome	% of violators who reoffend after completing the diversion program	0%	6%	4%	0%	7%	0%	0%
Output	% of time a quorum is present for Board meetings	100%	67%	100%	100%	100%	100%	100%

- In Fiscal 2022 the “Percentage of first hearings scheduled within 60 days” increased to 41% up 38% from Fiscal 2021. This metric did not meet the target of 60% because the ECB had a large backlog of hearing requests, as well as new requests. The service anticipates achieving the Fiscal 2024 target by increasing the number of hearing officers.
- In Fiscal 2022, “% of violators who reoffend after completing the diversion program” increased to 7% above the target of 0%. The increase in diversion participants who reoffend is driven by the expanded use of diversion programs. In Fiscal 2022, 248 violators participated in the program, 18 participants reoffended.

## Major Operating Budget Items

- The recommended budget includes funding to create a Chief Hearing Officer and part-time Administrative Coordinator. These positions are intended to add capacity to keep pace with current caseloads.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,567,564
<b>Changes with service impacts</b>	
Create Chief Administrative Hearing Officer position	125,000
Create Temporary Part-Time Administrative Coordinator position	20,000
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(10,282)
Change in active employee health benefit costs	7,563
Change in pension contributions	(10,019)
Change in allocation for workers' compensation expense	288
Increase in contractual services expenses	1,787
Decrease in operating supplies, equipment, software, and computer hardware	(4,646)
Adjustment for City fleet rental, repair, and fuel charges	366
Increase in grants, contributions, and subsidies	25,469
Increase in the assumed savings from vacancies and staff turnover	(12,587)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,710,503</b>



## Service 117 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(6,500)	0	0
1 Salaries	756,275	827,124	949,567
2 Other Personnel Costs	221,954	215,970	213,202
3 Contractual Services	147,792	215,035	217,188
4 Materials and Supplies	29,066	43,579	38,667
5 Equipment - \$4,999 or less	6,124	3,978	4,244
7 Grants, Subsidies and Contributions	245,167	517,628	387,635
<b>Total</b>	<b>1,399,878</b>	<b>1,823,314</b>	<b>1,810,503</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Adjudication	920,048	1,059,050	1,166,213
002 BMORE Beautiful	479,830	508,514	544,290
095 Unallocated Appropriation	0	255,750	100,000
<b>Total</b>	<b>1,399,878</b>	<b>1,823,314</b>	<b>1,810,503</b>

## Service 117 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
<b>General Fund</b>						
00089 Operations Officer v	1	99,665	1	102,655	0	2,990
00090 Operations Manager I	1	141,103	1	124,829	0	(16,274)
31109 Operations Officer I (Civil Service)	1	66,273	1	68,289	0	2,016
31422 Liaison Officer II	2	143,586	2	141,454	0	(2,132)
33213 Office Support Specialist III	2	75,501	2	79,158	0	3,657
33233 Secretary III	1	41,456	1	40,841	0	(615)
<b>Fund Total</b>	<b>8</b>	<b>567,584</b>	<b>8</b>	<b>557,226</b>	<b>0</b>	<b>(10,358)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>567,584</b>	<b>8</b>	<b>557,226</b>	<b>0</b>	<b>(10,358)</b>

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## **M-R: Health and Welfare Grants**

## M-R: Health and Welfare Grants

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

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

The Maryland School for the Blind currently has an enrollment of 42 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

Family League of Baltimore (Family League) works collaboratively to support data-informed, community-driven solutions that align resources to dismantle systemic barriers that limit the possibilities for children, families, and communities. Through Family League's maternal and child health portfolio, there are investments in home visiting programs.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,043,123	0	1,450,825	0	1,564,148	0
<b>Total</b>	<b>1,043,123</b>	<b>0</b>	<b>1,450,825</b>	<b>0</b>	<b>1,564,148</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for Family League's Pre and Postnatal Home Visiting programming by \$82,346 for increased costs of COLA and healthcare for employees.
- Increasing funding for the Maryland School for the Blind's per pupil funding support by \$24,900 to reflect increased enrollment in recent years.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
385 Health and Welfare Grants	1,043,123	1,450,825	1,564,148
<b>Total</b>	<b>1,043,123</b>	<b>1,450,825</b>	<b>1,564,148</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,043,123	1,450,825	1,564,148
<b>Total</b>	<b>1,043,123</b>	<b>1,450,825</b>	<b>1,564,148</b>

## Service 385: Health and Welfare Grants

This agency provides grants to the Family League of Baltimore City for pre and post natal service, the Legal Aid Bureau, and the Maryland School for the Blind. These grants fund home visiting services for expecting and new mothers, legal support for landlord tenant issues, and tuition support for students enrolled in the Maryland School for the Blind.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,043,123	0	1,450,825	0	1,564,148	0
<b>Total</b>	<b>1,043,123</b>	<b>0</b>	<b>1,450,825</b>	<b>0</b>	<b>1,564,148</b>	<b>0</b>

## Performance Measures

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

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	53%	59%	90%	55%	85%	92%	92%
Outcome	% of babies with low birth weight citywide	12%	12%	N/A	11%	N/A	11%	11%
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	97%	96%	93%	85%	99%	85%	95%
Outcome	% of women who report smoking in pregnancy citywide	7%	N/A	N/A	8%	N/A	7%	7%
Output	# of unduplicated families that receive Family League funded home visiting services	518	397	335	380	305	380	340

- The number of families served by Family League-funded home visiting programs fell to 305 in Fiscal 2022 due to staff attrition attributed to home visitors needing to earn more sustainable salaries. In order to meet the Fiscal 2024 target of 340 families, Family League will support partners by focusing on staff retention by increasing salaries for the current home visiting workforce.

### Service 385b: Legal Aid

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of evictions prevented	77	112	105	125	135	100	100
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	960	1,149	1,366	1,200	1,643	1,300	1,600
Output	# of clients receiving information and/or referrals for a housing related matter	1,043	693	912	750	934	900	900

- Legal Aid exceeded its target for “# of evictions prevented” in Fiscal 2022. For Fiscal 2024, Legal Aid has reduced the target to 100 evictions prevented in recognition that the increase in cases for Fiscal 2022 was due to impacts of the COVID-19 pandemic and associated economic downturn.

Major Operating Budget Items

- The recommended funding level includes an additional \$82,346 for Family League’s Pre and Postnatal Home Visiting service for increasing employee healthcare and FICA costs.
- The Fiscal 2024 budget increases funding for the Maryland School for the Blind by \$24,900 to reflect increased student enrollment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,450,825
<b>Changes without service impacts</b>	
Increase in grants, contributions, and subsidies	78,032
Increase funding for Family League administrative costs	35,291
<b>Fiscal 2024 Recommended Budget</b>	<b>1,564,148</b>

## Service 385 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,043,123	1,450,825	1,564,148
<b>Total</b>	<b>1,043,123</b>	<b>1,450,825</b>	<b>1,564,148</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
006 Legal Aid Bureau, Inc.	146,281	151,935	158,012
008 Maryland School for the Blind	72,877	122,511	147,411
012 Pre and Postnatal Home Visiting	823,965	1,176,379	1,258,725
<b>Total</b>	<b>1,043,123</b>	<b>1,450,825</b>	<b>1,564,148</b>

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## **M-R: Innovation Fund**

## M-R: Innovation Fund

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

There has not been an operating contribution to the Innovation Fund since Fiscal 2018. Using past appropriations and loan repayments, the Innovation Fund has accrued a balance that is used to provide funding for loans.

### Fiscal 2012 Projects

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

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

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

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

### Fiscal 2013 Projects

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

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

### Fiscal 2014 Projects

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

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

**Off-Street Parking – Parking Authority of Baltimore City - \$381,000** This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

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

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

This project fell slightly behind schedule due to negotiations regarding the City's existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNOC of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

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

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

## **Fiscal 2015 Projects**

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

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

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

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

## **Fiscal 2016 Projects**

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

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

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

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

This project assists BCIT with overseeing the planning, procurement and implement of a new citizen service request application. The phase funded by the Innovation Fund will support and enhance the project management team's ability to formalize governance, conduct expedited procurement, commence data collection and analysis relating to GIS, workflow and interfaces, and spearhead the development of test planning and use-case scenarios. This loan supports a hyper-planning phase which includes recruitment of personnel who will manage and coordinate the project. Savings generated by this project is intended to come from capital improvement funds appropriated for Fiscal 2017. This project was forgiven.

## Fiscal 2017 Projects

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

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is scheduled to completely repay its loan by Fiscal 2022.

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

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is not yet in repayment.

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

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

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

This loan assists with up-front costs associated with planning and execution of the WorkBaltimore: Empowerment to Employment Convention, including but not limited to marketing, communications, and postage. This project did not have a savings or revenue component. This project has completely repaid its loan.

## Fiscal 2021 Projects

### **Camp Small Expansion - Baltimore City Recreation and Parks - \$495,000**

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a skid steer, kiln, excavator, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

## Fiscal 2023 Projects

### **Camp Small Horizontal Grinder - Baltimore City Recreation and Parks - \$858,000**

This project supports the purchase of a horizontal grinder that will expand Camp Small's wood processing capabilities. With the grinder, Camp Small will be able to produce mulch and playground fiber that will be sold to government and private sector buyers, collaborate with Public Works on disposal of leaf waste, and better control the volume of onsite wood waste. Repayment of this loan is anticipated to begin upon successful procurement of the grinder and full repayment is expected within five years of the date of procurement.

## Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	250,602	0	0	0	0	0
Special	110,172	0	0	0	0	0
<b>Total</b>	<b>360,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
833 Innovation Fund	360,774	0	0
<b>Total</b>	<b>360,774</b>	<b>0</b>	<b>0</b>

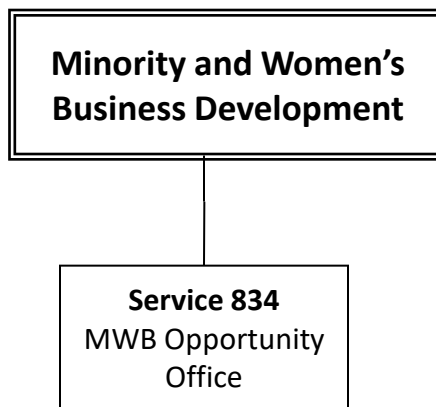
## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	110,172	0	0
6 Equipment - \$5,000 and over	250,602	0	0
<b>Total</b>	<b>360,774</b>	<b>0</b>	<b>0</b>

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## **M-R: Minority and Women's Business Development**





## M-R: Minority and Women's Business Development

The Mayor's Office of Small and Minority Business Advocacy and Development works to provide local, small minority and women owned businesses with equitable access to contracting opportunities and capital while working to ensure prompt and fair payment terms, and access to developmental tools and resources to allow for additional availability and utilization of minority and women owned businesses. Pursuant to Baltimore City Code Article 5, Section 28-10, the agency is responsible for the administration of the Minority & Women's Business Program (City Code Article 5, Subtitle 28), investigates violations, conducts outreach, and certifies minority and women owned business enterprises (M/WBE). The Minority & Women's Business program works to remedy past discrimination in the City's contracting process by prime contractors against minority and women's business enterprises, which has resulted in the significant underutilization of minority and women's business enterprises in contracts awarded by the City in the major contracting markets: construction, commodities, architectural, engineering, and professional services. The program is narrowly tailored to remedy this underutilization by setting participation goals on a contract-by-contract basis, seeking to utilize M/WBEs on small spends under \$50,000, limiting certification to the Baltimore City market area, and requiring regular reviews of the necessity of the program by completing a Disparity Study, which was completed in August 2022. Beyond connecting firms with City contracts, this agency is also focused upon providing support and services to small minority and women owned businesses.

In Fiscal 2023 this function was included in the budget as a service within the Law Department. Starting in Fiscal 2024 the agency will be a standalone Mayoralty Related Office.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	647,062	7	2,033,692	14	5,603,754	19
Special	0	0	0	0	250,000	0
<b>Total</b>	<b>647,062</b>	<b>7</b>	<b>2,033,692</b>	<b>14</b>	<b>5,853,754</b>	<b>19</b>

The Fiscal 2024 Recommended Budget reflects:

- Establishing the Mayor's Office of Minority and Womens' Business Development. This Office merges the Mayor's Office of Minority and Women's Business Development with Service 869: Minority and Women's Business Opportunity Office.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
834 MWB Opportunity Office	647,062	2,033,692	5,853,754
<b>Total</b>	<b>647,062</b>	<b>2,033,692</b>	<b>5,853,754</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	452,074	1,603,776	4,017,766
2 Other Personnel Costs	177,107	399,158	485,988
3 Contractual Services	6,771	8,730	1,350,000
4 Materials and Supplies	199	2,480	0
5 Equipment - \$4,999 or less	4,863	6,962	0
7 Grants, Subsidies and Contributions	6,048	12,586	0
<b>Total</b>	<b>647,062</b>	<b>2,033,692</b>	<b>5,853,754</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
834 MWB Opportunity Office	7	14	19
<b>Total</b>	<b>7</b>	<b>14</b>	<b>19</b>

## Service 834: MWB Opportunity Office

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	647,062	7	2,033,692	14	5,603,754	19
Special	0	0	0	0	250,000	0
<b>Total</b>	<b>647,062</b>	<b>7</b>	<b>2,033,692</b>	<b>14</b>	<b>5,853,754</b>	<b>19</b>

## 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 # of days for application intake process	30	33	5	10	17	10	21
Efficiency	Average # of days for application review	30	90	11	15	62	12	35
Outcome	# of MBE/WBE certified businesses	1,588	1,588	1,606	1,600	1,106	1,600	1,565
Output	# of applications approved	172	363	585	300	407	350	200
Output	# of trainings/outreach sessions provided	21	6	2	10	32	15	30

- The Fiscal 2024 target for "Average # of days for application intake process" increases from 10 to 21 due to a backlog and data tracking issue identified in Fiscal 2023.
- In Fiscal 2022, the "# of MBE/WBE certified businesses" decreased to 1,106 due to a change in reporting to only include businesses with an active certification. Data previously reported included businesses with active certification and with a review status, which includes pending renewal applications, recently expired certifications, and extended certification dates. This number grew due to extensions granted during the pandemic.

## Major Operating Budget Items

- The Fiscal 2024 budget reflects an increase of over \$3.5 million. This funding will support increased staffing to expand services and provide oversight and support for the new Office.
- The recommended budget includes \$250,000 in Casino funding for Baltimore Main Streets, Park Heights Economic Development, and lighting and safety enhancements.

## Service 834 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	452,074	1,603,776	4,017,766
2 Other Personnel Costs	177,107	399,158	485,988
3 Contractual Services	6,771	8,730	1,350,000
4 Materials and Supplies	199	2,480	0
5 Equipment - \$4,999 or less	4,863	6,962	0
7 Grants, Subsidies and Contributions	6,048	12,586	0
<b>Total</b>	<b>647,062</b>	<b>2,033,692</b>	<b>5,853,754</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 MWB Opportunity Office	647,062	1,284,504	5,853,754
035 Minority, Women-Owned, and Small Business Development	0	749,188	0
<b>Total</b>	<b>647,062</b>	<b>2,033,692</b>	<b>5,853,754</b>

## Service 834 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
<b>General Fund</b>						
00078 Operations Assistant I	0	0	1	60,444	1	60,444
00085 Operations Officer I	1	75,284	1	77,573	0	2,289
00086 Operations Officer II	1	91,661	0	0	-1	(91,661)
00087 Operations Officer III	0	0	1	84,048	1	84,048
00090 Operations Manager I	2	236,399	2	250,883	0	14,484
00091 Operations Manager II	1	131,227	1	135,217	0	3,990
10083 Executive Assistant	4	240,744	4	252,754	0	12,010
31192 Program Coordinator	1	81,948	0	0	-1	(81,948)
31501 Program Compliance Officer I	1	46,051	2	93,467	1	47,416
31502 Program Compliance Officer II	0	0	4	355,221	4	355,221
32211 Claims Investigator	1	77,819	2	166,502	1	88,683
33233 Secretary III	1	41,253	1	41,657	0	404
33593 Minority Small Bus Purch Coord	1	76,681	0	0	-1	(76,681)
<b>Fund Total</b>	<b>14</b>	<b>1,099,067</b>	<b>19</b>	<b>1,517,766</b>	<b>5</b>	<b>418,699</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>14</b>	<b>1,099,067</b>	<b>19</b>	<b>1,517,766</b>	<b>5</b>	<b>418,699</b>



## **M-R: Miscellaneous General Expenses**

## M-R: Miscellaneous General Expenses

This program provides funding for activities that do not relate to any specific agency or program. Highlights of the budget include:

- **Membership Dues:** \$357,830 for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** \$1.5 million for outside legal counsel in special circumstances.
- **Special Studies:** \$3.2 million for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and implement key components of the City's Ten-Year Financial Plan.
- **Stadium Authority Contributions:** As required by State law, \$1 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.
- **General Fund Reserve:** \$1 million as a contribution to the Budget Stabilization Reserve (i.e. "Rainy Day Fund"). At the end of Fiscal 2022 the reserve held \$158.4 million, representing 7.7% of budgeted General Fund expenditures. The City used \$8.3 million from the reserve in Fiscal 2020 due to economic disruptions from the coronavirus pandemic, which has been repaid within 5 years as required by BOE policy.
- **Special Projects:** \$2.8 million to be used at the discretion of the Mayor for special projects and contributions.
- **Panel of Claims Examiners:** \$100,000 for payments to doctors to review medical claims made against the City.
- **Independent Auditors:** \$602,889 for the City's annual financial audit.
- **Emergency Relocation:** \$650,599 for relocation of residents in cases of emergency.
- **Marina Store Lease:** \$130,110 for lease payments for use of marina space on the Inner Harbor.
- **State Department of Assessments and Taxation:** As part of a cost-sharing arrangement mandated by State law, \$2.6 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation. State legislation failed in 2021 to raise the local share to 60%. An additional \$100,000 will reimburse the State for the cost of administering the Homeowners and Homestead tax credits.
- **Special Events:** \$5.5 million for costs to support special events in Fiscal 2022. The budget includes funding for the Central Intercollegiate Athletic Association (CIAA) tournament.
- **Grants Deficit:** \$1.5 million for the City to offset grant deficits.
- **Compensated Work:** \$2.9 million for overtime expenses incurred by agencies throughout the year that are non-reimbursable.
- **Severance:** \$122,400 for centrally budgeted severance payments that cannot be absorbed by an agency budget.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
122 Miscellaneous General Expenses	34,540,419	34,516,957	30,294,058
<b>Total</b>	<b>34,540,419</b>	<b>34,516,957</b>	<b>30,294,058</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,765,687	5,923,605	5,768,041
2 Other Personnel Costs	1,377	0	0
3 Contractual Services	23,632,146	17,767,024	18,740,135
4 Materials and Supplies	11	35,450	36,868
7 Grants, Subsidies and Contributions	9,141,198	10,790,878	5,749,014
<b>Total</b>	<b>34,540,419</b>	<b>34,516,957</b>	<b>30,294,058</b>

## Service 122 Budget: Expenditures

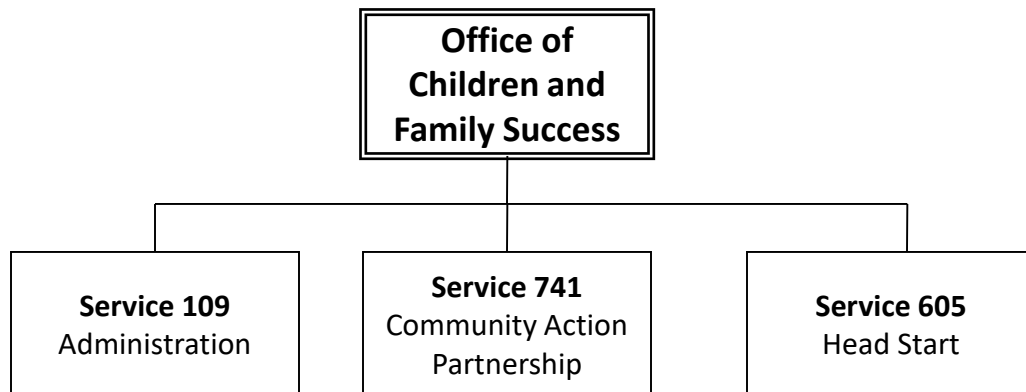
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,765,687	5,923,605	5,768,041
2 Other Personnel Costs	1,377	0	0
3 Contractual Services	23,632,146	17,767,024	18,740,135
4 Materials and Supplies	11	35,450	36,868
7 Grants, Subsidies and Contributions	9,141,198	10,790,878	5,749,014
<b>Total</b>	<b>34,540,419</b>	<b>34,516,957</b>	<b>30,294,058</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Membership Dues	469,447	344,067	357,830
004 Voter Registration Campaign	0	55,259	57,469
005 Ground Rents on City Property	2,356	6,255	6,505
008 Special Legal Fees	7,894,353	1,476,222	1,535,271
009 Special Studies	2,736,496	3,054,954	3,177,152
012 Stadium Authority Contributions	1,000,000	1,042,628	1,000,000
020 General Fund Reserve	5,479,988	5,000,000	1,000,000
021 Special Projects	2,661,497	2,355,417	2,797,085
022 Printing Board of Estimates Minutes	0	35,450	36,868
024 Baltimore Radio Reading Service	29,300	30,549	31,771
031 City Hall Exhibits	0	12,096	12,580
037 Panel of Claims Examiners	116,406	145,968	100,000
047 Independent Auditors	0	579,701	602,889
052 Emergency Relocation	4,344,843	625,576	650,599
061 MBE Outreach	0	63,621	66,166
072 Marina Store Lease	83,892	125,106	130,110
105 State Department of Assessments and Taxation	2,338,708	2,710,831	2,600,000
107 Special Events	3,265,795	4,980,572	5,527,401
113 Grants Deficit	0	2,535,209	1,500,000
115 Compensated Work	(108)	2,891,649	2,978,398
119 Severance	11	122,400	122,400
120 Buildings	716,506	3,427	3,564
125 Pay for Performance	0	320,000	0
130 COVID Testing	3,400,929	0	0
131 Economic Development	0	6,000,000	6,000,000
<b>Total</b>	<b>34,540,419</b>	<b>34,516,957</b>	<b>30,294,058</b>





## **M-R: Office of Children and Family Success**



## M-R: Office of Children and Family Success

In Fiscal 2020, the Mayor's Office of Human Services was dissolved and programming was split between two new offices, the Mayor's Office of Children and Family Success (MOCFS) and the Mayor's Office of Homeless Services (MOHS). MOCFS is charged with radically improving the lives of Baltimore's children and families by ensuring access to the resources and opportunities needed to succeed and thrive. Specifically, MOCFS works to organize City and State agencies and community and nonprofit partners to deliver an ecosystem of support that lifts up youth, with a particular focus on boys and young men of color, and strengthens families by improving educational attainment and socioeconomic mobility.

With this as its mission, MOCFS incorporated existing City programs at its outset: The Baltimore City Community Action Partnership (CAP) and its five community-based CAP centers, Head Start and oversight and staffing of the Baltimore City Youth Commission. In addition to absorbing this programmatic component, MOCFS built out its capacity to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore's youth.

### Community Action Partnership (CAP)

MOCFS oversees five neighborhood CAP Centers. Part of a nationwide network of Community Action agencies founded in 1964 by the Economic Opportunity Act to fight poverty, the Centers provide critical programs and services spanning energy and rental assistance, administration of the City's discount water program, case management, financial literacy resources, and food and nutrition workshops. The Centers, which absorbed the Home Energy Program from the Department of Housing and Community Development in Fiscal 2015, help more than 20,000 Baltimore City households secure energy assistance each year.

### Head Start

In Fiscal 2015, the U.S. Department of Health and Human Services began awarding Head Start funding through a competitive process, resulting in Head Start and Early Head Start funding for the City of Baltimore and four nonprofit providers under a consolidated plan to provide early childhood services in the city. With Baltimore City as the largest of the five providers, each supports approximately 700 children and families during the year. The Baltimore Head Start coalition started its second five-year grant in Fiscal 2020.

## Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,293,446	23	3,010,283	19	4,538,022	26
Water Utility	453,037	4	472,273	4	499,590	5
Stormwater Utility	10,447	0	0	0	0	0
Federal	25,176,429	18	43,065,882	18	33,119,607	16
State	6,738,889	88	12,082,650	88	20,105,753	103
Special	232,319	0	250,000	0	250,000	0
Special Grant	0	0	0	0	2,250,000	0
<b>Total</b>	<b>37,904,567</b>	<b>133</b>	<b>58,881,088</b>	<b>129</b>	<b>60,762,972</b>	<b>150</b>

The Fiscal 2024 Recommended Budget reflects:

- Increase in General Fund support for previously grant funded work. The recommended budget transfers nine positions from various grants to the General Fund to maintain the current services of the agency as grants shift.
- Reduction of \$9.9 million in federal funding from the decrease in federal support for eviction prevention. The City launched the eviction prevention program in 2020 to help residents stay in their homes during the pandemic. The program provides assistance with past-due rent and utilities, relocation and legal services, and case management to connect families resources.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
109 Administration - Children and Family Success	2,579,613	1,933,750	4,045,903
605 Head Start	8,940,938	9,682,893	11,864,740
741 Community Action Partnership	26,384,016	47,264,445	44,852,329
<b>Total</b>	<b>37,904,567</b>	<b>58,881,088</b>	<b>60,762,972</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	7,449,211	8,480,320	9,652,179
2 Other Personnel Costs	3,509,981	2,785,552	2,810,918
3 Contractual Services	9,509,626	47,188,878	47,622,374
4 Materials and Supplies	203,848	190,431	238,189
5 Equipment - \$4,999 or less	170,340	99,632	96,542
7 Grants, Subsidies and Contributions	17,061,561	136,275	342,770
<b>Total</b>	<b>37,904,567</b>	<b>58,881,088</b>	<b>60,762,972</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
109 Administration - Children and Family Success	15	11	16
605 Head Start	9	9	7
741 Community Action Partnership	109	109	127
<b>Total</b>	<b>133</b>	<b>129</b>	<b>150</b>

## Service 109: Administration - Children and Family Success

This service provides overall guidance and direction to the services within MOCFS. This service is responsible for leading and staffing the Baltimore Children's Cabinet, co-chairing the city's new Trauma-Informed Care Task Force, and staffing MBK-Baltimore. As part of the city's COVID-19 response, MOCFS leads the emergency food strategy and, through BCCAP, is building and implementing its Eviction Prevention Program. The goal of this service is to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore's youth.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,347,294	15	1,833,750	11	2,595,903	16
Federal	0	0	0	0	1,200,000	0
State	0	0	0	0	100,000	0
Special	232,319	0	100,000	0	100,000	0
Special Grant	0	0	0	0	50,000	0
<b>Total</b>	<b>2,579,613</b>	<b>15</b>	<b>1,933,750</b>	<b>11</b>	<b>4,045,903</b>	<b>16</b>

### Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers six positions from Service 741: Community Action Partnership. The budget transfers five of these positions from the Water Utility and State funds to the General Fund.
- The recommended budget includes \$100,000 in one-time support for summer programming. MOCFS provides financial support to organizations that offer summer programming for youth across the City.
- The recommended budget transfers a Fiscal Administrator position from Service 605: Head Start.
- The budget eliminates two positions, Executive Assistant and Operations Officer I.
- The budget includes \$1.35 million in unallocated grant funding in anticipation of new grant awards.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,833,750
<b>Changes with service impacts</b>	
Transfer 3 Water Utility Fund positions from Service 741: Community Action Partnership and to the GF	302,578
Transfer 2 State Fund positions from Service 741: Community Action Partnership and to the GF	188,185
Transfer 1 position from Service 605: Head Start	153,756
Fund one-time support for summer programming	100,000
Transfer 1 position from Service 741: Community Action Partnership	90,607
Eliminate Operations Officer I position	(99,589)
Eliminate Executive Assistant position	(106,161)
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(64,260)
Change in active employee health benefit costs	73,799
Change in pension contributions	(58,989)
Change in allocation for workers' compensation expense	5,071
Increase in contractual services expenses	24,207
Increase in operating supplies, equipment, software, and computer hardware	59,840
Adjustment for City building rental charges	3,413
Increase in grants, contributions, and subsidies	89,696
<b>Fiscal 2024 Recommended Budget</b>	<b>2,595,903</b>

## Service 109 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,503,798	1,159,293	1,589,212
2 Other Personnel Costs	525,570	323,821	373,828
3 Contractual Services	515,064	377,946	1,755,566
4 Materials and Supplies	4,274	3,526	79,767
5 Equipment - \$4,999 or less	32,984	38,971	22,570
7 Grants, Subsidies and Contributions	(2,077)	30,193	224,960
<b>Total</b>	<b>2,579,613</b>	<b>1,933,750</b>	<b>4,045,903</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,107,202	1,500,152	2,026,417
002 African American Male Engagement	936,111	0	0
003 Youth Services	303,981	333,598	1,919,486
005 Casino Support-Educational Partnerships	111,752	100,000	100,000
006 Pimlico Impact Aid-Youth Development	120,567	0	0
<b>Total</b>	<b>2,579,613</b>	<b>1,933,750</b>	<b>4,045,903</b>

## Service 109 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
<b>General Fund</b>						
00080 Operations Assistant II	1	49,336	1	64,769	0	15,433
00081 Operations Assistant III	0	0	1	76,500	1	76,500
00085 Operations Officer I	2	154,568	1	87,161	-1	(67,407)
00090 Operations Manager I	2	236,903	2	258,729	0	21,826
00092 Operations Manager III	1	153,867	1	123,600	0	(30,267)
00094 Operations Director II	1	205,283	1	185,400	0	(19,883)
00141 Data Fellow	0	0	1	75,000	1	75,000
01908 Fiscal Administrator	0	0	1	118,450	1	118,450
07101 Digital Communications Specialist	1	75,949	1	69,340	0	(6,609)
10083 Executive Assistant	1	68,005	0	0	-1	(68,005)
10262 Agency IT Manager I	1	114,398	1	117,877	0	3,479
33413 Public Relations Officer (Civil Service)	0	0	1	88,905	1	88,905
33677 HR Generalist II	0	0	1	82,400	1	82,400
34142 Accountant II	0	0	1	76,484	1	76,484
34425 Fiscal Supervisor	1	100,600	1	92,560	0	(8,040)
53337 General Supt of Bldg & Ground	0	0	1	85,000	1	85,000
<b>Fund Total</b>	<b>11</b>	<b>1,158,909</b>	<b>16</b>	<b>1,602,175</b>	<b>5</b>	<b>443,266</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>11</b>	<b>1,158,909</b>	<b>16</b>	<b>1,602,175</b>	<b>5</b>	<b>443,266</b>

## Service 605: Head Start

This service leads, and is the largest member of a collaborative of five Head Start providers in the City that provide early childhood and family development services for 759 low-income Baltimore City children (ages 3-5) and families across 44 centers citywide. Head Start services are federally funded through a five year, non-competitive grant from the U.S. Department of Health and Human Services and free for families who meet age and income requirements.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	72,010	1	536,216	1	677,811	1
Federal	8,701,793	8	8,427,005	8	9,744,470	6
State	167,135	0	569,672	0	1,092,459	0
Special	0	0	150,000	0	150,000	0
Special Grant	0	0	0	0	200,000	0
<b>Total</b>	<b>8,940,938</b>	<b>9</b>	<b>9,682,893</b>	<b>9</b>	<b>11,864,740</b>	<b>7</b>

## 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 enrollment during contract period	100%	100%	82%	80%	89%	97%	100%
Efficiency	Cost per child	\$9,559	\$9,559	\$10,212	\$10,809	\$10,809	\$11,000	\$11,000
Outcome	% of 3 year olds "ready" in each school readiness domain	87%	61%	87%	90%	93%	90%	N/A
Output	# of children receiving Head Start Services	759	759	628	759	677	759	759

- In Fiscal 2022, "# of children receiving Head Start services" was below the target because of teacher and assistant teacher recruitment and hiring challenges, which were experienced across the nation. Due to staffing challenges, nine classrooms were closed the full year, reducing enrollment.

## Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers one position from Federal Fund to the General Fund.
- The recommended budget transfers a Fiscal Administrator position to Service 109: Administration - Children and Family Success.
- The recommended budget includes funding for a contract to provide part-time staff support.
- The budget increases funding for a contract that provides technical assistance to the program by \$138,583. This contract includes personnel to provide training and monitoring of programming related to early childhood education, mental health, and disabilities.
- The budget includes \$1.35 million in unallocated grant funding in anticipation of new grant awards.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	536,216
<b>Changes with service impacts</b>	
Transfer 1 position from Federal Fund to the General Fund	133,182
Fund contract for part-time position	58,940
Transfer 1 position to Service 109: Administration - Children and Family Success	(172,144)
<b>Changes without service impacts</b>	
Increase funding for technical assistance contract	138,583
Decrease in employee compensation and benefits	(6,255)
Change in active employee health benefit costs	8,986
Change in pension contributions	(19,767)
Change in allocation for workers' compensation expense	36
Increase in operating supplies, equipment, software, and computer hardware	34
<b>Fiscal 2024 Recommended Budget</b>	<b>677,811</b>



## Service 605 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	628,243	746,176	578,055
2 Other Personnel Costs	325,739	246,849	192,197
3 Contractual Services	7,979,307	8,665,351	11,071,800
4 Materials and Supplies	(6,287)	11,951	12,429
5 Equipment - \$4,999 or less	6,432	4,475	3,714
7 Grants, Subsidies and Contributions	7,504	8,091	6,545
<b>Total</b>	<b>8,940,938</b>	<b>9,682,893</b>	<b>11,864,740</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
007 Dayspring Head Start Sites	5,578,725	4,469,917	4,648,714
010 Union Baptist - Harvey Johnson Head Start Center	1,774,971	2,390,226	2,485,835
011 Training and Technical Assistance	26,160	361,417	500,000
013 Grantee Operations	1,561,082	2,311,333	4,080,191
021 Casino Support-Summer Head Start Catholic Charities	0	150,000	150,000
<b>Total</b>	<b>8,940,938</b>	<b>9,682,893</b>	<b>11,864,740</b>

## Service 605 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
<b>General Fund</b>						
01908 Fiscal Administrator	1	125,927	0	0	-1	(125,927)
07357 Accountant II (Non-Civil)	0	0	1	99,807	1	99,807
<b>Fund Total</b>	<b>1</b>	<b>125,927</b>	<b>1</b>	<b>99,807</b>	<b>0</b>	<b>(26,120)</b>
<b>Federal Fund</b>						
07357 Accountant II	1	96,900	0	0	-1	(96,900)
10160 Director of Public Program	1	139,308	1	143,545	0	4,237
31100 Administrative Coordinator	1	60,974	1	60,069	0	(905)
31172 Management Support Technician (Civil)	1	55,987	1	57,666	0	1,679
31502 Program Compliance Officer II	1	73,029	1	75,250	0	2,221
33213 Office Support Specialist III	1	39,885	0	0	-1	(39,885)
81381 Volunteer Service Coordinator (Civil Service)	1	74,622	1	76,861	0	2,239
82135 Assistant Coord of Preschool	1	76,500	1	78,795	0	2,295
<b>Fund Total</b>	<b>8</b>	<b>617,205</b>	<b>6</b>	<b>492,186</b>	<b>-2</b>	<b>(125,019)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>743,132</b>	<b>7</b>	<b>591,993</b>	<b>-2</b>	<b>(151,139)</b>

## Service 741: Community Action Partnership

This service and its five community-based CAP Centers are core to fulfilling the MOCFS charge to improve the lives of Baltimore's children and families by connecting households in need to resources that support their move toward financial stability. These resources provide assistance with energy and water bills, food insecurity, financial education and empowerment, case management and, most recently, past-due rent and tenant-landlord disputes through the city's newly launched Eviction Prevention Program. CAP Center staff both provide direct support to individuals and refer individuals to other government and non-profit services to address areas of mental health, substance use, housing and employment development.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,874,142	7	640,317	7	1,264,308	9
Water Utility	453,037	4	472,273	4	499,590	5
Stormwater Utility	10,447	0	0	0	0	0
Federal	16,474,636	10	34,638,877	10	22,175,137	10
State	6,571,754	88	11,512,978	88	18,913,294	103
Special Grant	0	0	0	0	2,000,000	0
<b>Total</b>	<b>26,384,016</b>	<b>109</b>	<b>47,264,445</b>	<b>109</b>	<b>44,852,329</b>	<b>127</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	\$ amount of Earned Income Tax Credits received (in millions)	\$1.25	\$1.32		\$1.10	\$0.07	\$1.10	\$0.00
Outcome	# of households diverted from housing instability via rental assistance	104	100	7,281	4,283	4,968	2,000	2,000
Output	# of energy applications processed	30,368	28,096	39,648	36,000	24,135	36,000	32,000
Output	# of participants enrolled in Case Management	711	1,051	52	2,000	65	2,000	2,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	43,121	56,083	114	60,000	30,694	60,000	60,000

- The “# of units of service provided to Heads of Households to remove barriers to self sufficiency” increased in Fiscal 2022 as CAP Centers were able to provide virtual services and began to reopen.
- The “\$ amount of Earned Income Tax Credits received (in millions)” in Fiscal 2022 was impacted by the CAP Center closures and constituents’ discomfort with virtual tax preparation. To ensure constituents receive quality tax preparation service, MOCFS will refer constituents to other community partners offering free tax preparation services.

## Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers two positions from State Fund to the General Fund. In addition, the budget transfers one position from Service 605: Head Start from Federal Fund to General Fund.
- The recommended budget transfers an Operations Assistant III position to Service 109: Administration - Children and Family Success.
- The budget includes \$21.2 million in unallocated grant funding in anticipation of new grant awards.
- The recommended budget increases funding for security services for all CAP Centers by \$221,598.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	640,317
<b>Changes with service impacts</b>	
Transfer 2 positions from State Fund to the General Fund	284,515
Funding for security officers	221,598
Transfer 1 Federal Fund position from Service 605: Head Start and in the General Fund	51,085
Transfer 1 position to Service 109: Administration - Children and Family Success	(84,522)
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(84,658)
Change in active employee health benefit costs	20,060
Change in pension contributions	(18,581)
Change in allocation for workers' compensation expense	2,122
Increase in contractual services expenses	15,493
Increase in operating supplies, equipment, software, and computer hardware	4,703
Adjustment for City building rental charges	211,831
Adjustment for City fleet costs	345
<b>Fiscal 2024 Recommended Budget</b>	<b>1,264,308</b>

## Service 741 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	5,317,170	6,574,851	7,484,912
2 Other Personnel Costs	2,658,672	2,214,882	2,244,893
3 Contractual Services	1,015,255	38,145,581	34,795,008
4 Materials and Supplies	205,861	174,954	145,993
5 Equipment - \$4,999 or less	130,924	56,186	70,258
7 Grants, Subsidies and Contributions	17,056,134	97,991	111,265
<b>Total</b>	<b>26,384,016</b>	<b>47,264,445</b>	<b>44,852,329</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Southeast Center	1,475,501	1,640,291	1,864,961
002 Eastern Center	414,648	293,327	309,230
003 Northwest Center	940,737	859,066	1,153,437
004 Southern Center	976,237	4,367,351	1,175,677
005 Northern Center	638,534	874,452	888,306
009 Administration	19,047,196	34,745,708	29,461,807
011 Office of Home Energy	2,427,679	4,011,977	9,499,321
012 Utility Support	463,484	472,273	499,590
<b>Total</b>	<b>26,384,016</b>	<b>47,264,445</b>	<b>44,852,329</b>

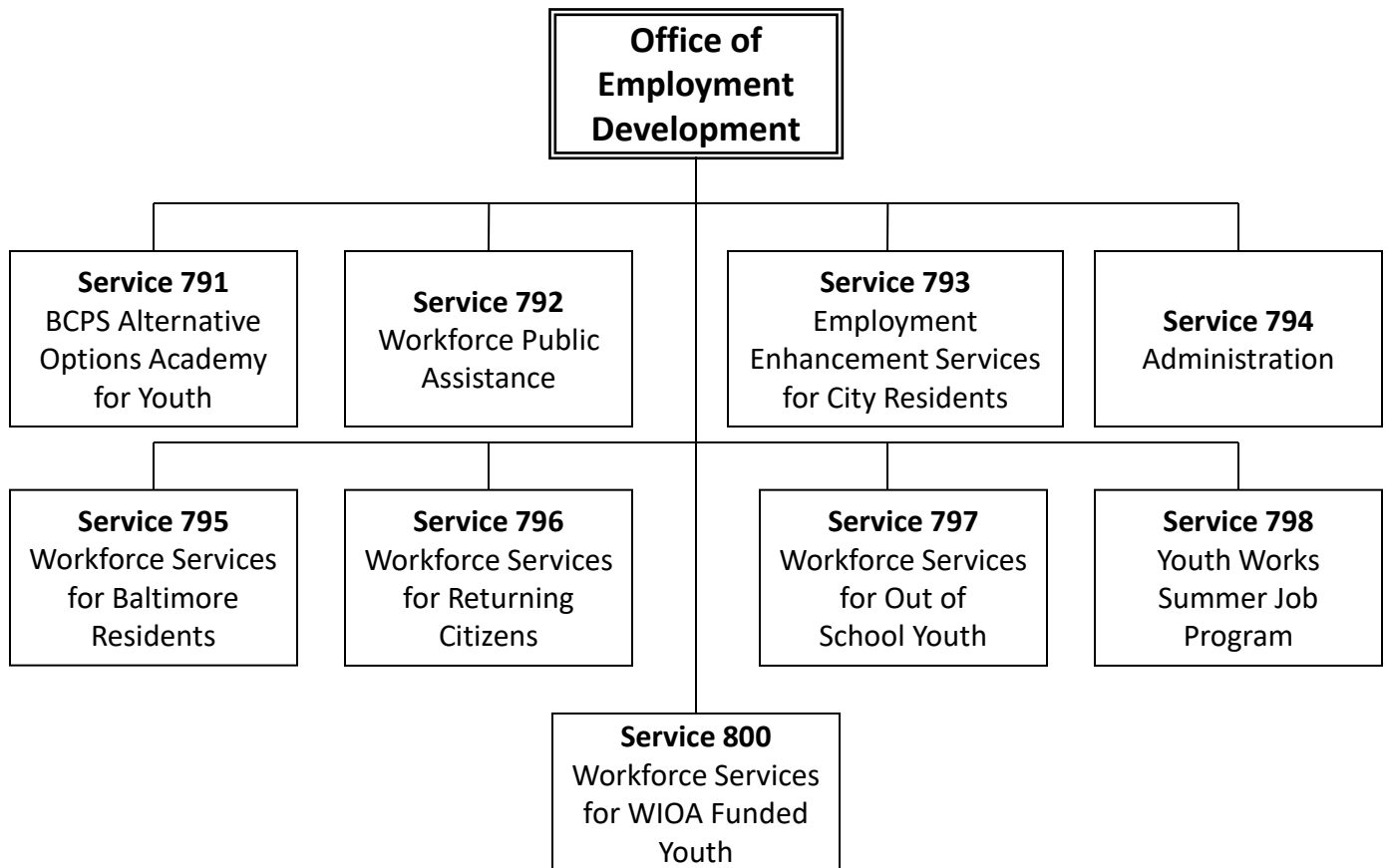
## Service 741 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00081 Operations Assistant III	1	68,389	0	0	-1	(68,389)
00088 Operations Officer IV	0	0	1	137,806	1	137,806
00089 Operations Officer v	0	0	1	118,132	1	118,132
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,714	0	(586)
33213 Office Support Specialist III	1	39,885	2	74,049	1	34,164
33681 HR Assistant I (Civil Service)	1	43,585	1	37,571	0	(6,014)
84321 Human Services Worker I	3	173,215	3	160,440	0	(12,775)
<b>Fund Total</b>	<b>7</b>	<b>358,374</b>	<b>9</b>	<b>560,712</b>	<b>2</b>	<b>202,338</b>
<b>Water Utility Fund</b>						
00141 Data Fellow	1	70,747	0	0	-1	(70,747)
31109 Operations Officer I (Civil Service)	1	92,037	1	94,798	0	2,761
33413 Public Relations Officer (Civil Service)	1	86,315	0	0	-1	(86,315)
53337 General Supt of Bldg & Ground	1	49,336	0	0	-1	(49,336)
84321 Human Services Worker I	0	0	4	199,224	4	199,224
<b>Fund Total</b>	<b>4</b>	<b>298,435</b>	<b>5</b>	<b>294,022</b>	<b>1</b>	<b>(4,413)</b>
<b>Federal Fund</b>						
84321 Human Services Worker I	3	158,287	3	156,227	0	(2,060)
84323 Human Services Worker II	5	326,216	5	321,974	0	(4,242)
84325 Human Services Manager	2	168,605	2	173,697	0	5,092
<b>Fund Total</b>	<b>10</b>	<b>653,108</b>	<b>10</b>	<b>651,898</b>	<b>0</b>	<b>(1,210)</b>
<b>State Fund</b>						
00086 Operations Officer II	1	88,477	1	92,453	0	3,976
00088 Operations Officer IV	1	133,739	0	0	-1	(133,739)
00089 Operations Officer V	1	88,768	0	0	-1	(88,768)
10216 Grant Services Specialist II	0	0	16	923,023	16	923,023
31109 Operations Officer I (Civil Service)	2	159,057	2	173,310	0	14,253
31501 Program Compliance Officer I	1	64,015	1	87,161	0	23,146
33148 Agency IT Specialist II	1	90,609	1	92,560	0	1,951
33212 Office Support Specialist II (Civil Service)	3	118,737	3	117,024	0	(1,713)
33213 Office Support Specialist III	4	160,574	4	159,886	0	(688)
33233 Secretary III	1	42,949	1	41,657	0	(1,292)
33677 HR Generalist II	1	81,713	0	0	-1	(81,713)
34142 Accountant II	1	87,419	0	0	-1	(87,419)
75332 Energy Program Technician I	45	1,637,480	45	1,620,418	0	(17,062)
75333 Energy Program Technician II	5	206,781	5	208,001	0	1,220
75345 Energy Program Administrator	1	97,363	1	100,284	0	2,921
84321 Human Services Worker I	16	859,228	19	997,030	3	137,802
84323 Human Services Worker II	1	63,453	1	62,628	0	(825)
84325 Human Services Manager	3	253,249	3	256,062	0	2,813
<b>Fund Total</b>	<b>88</b>	<b>4,233,611</b>	<b>103</b>	<b>4,931,497</b>	<b>15</b>	<b>697,886</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>109</b>	<b>5,543,528</b>	<b>127</b>	<b>6,438,129</b>	<b>18</b>	<b>894,601</b>

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## **M-R: Office of Employment Development**





## M-R: Office of Employment Development

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

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

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

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,344,290	45	9,292,961	46	9,469,984	48
Federal	2,766,153	112	20,634,802	131	22,939,166	131
State	18,505,267	6	6,203,778	7	10,750,894	7
Special	1,070,235	8	2,446,713	10	2,932,471	10
Special Grant	0	0	164,327	0	170,000	0
<b>Total</b>	<b>30,685,945</b>	<b>171</b>	<b>38,742,581</b>	<b>194</b>	<b>46,262,515</b>	<b>196</b>

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for the YouthWorks Summer Job Program. The budget includes funding to increase the hourly rate for young people participating in the program.
- Additional state funding of \$4.5 million. This reflects unallocated appropriation for anticipated grants related to returning citizens under Service 796: Workforce Services for Returning Citizens and creating equitable early education opportunities under Service 800: Workforce Services for WIOA Funded Youth. Additionally, the Relief Act Workforce Development Program has ended, representing a \$1.1 million decrease in State funding under Service 795: Workforce Services for Baltimore Residents.
- New special funding of \$494,000 from the Pimlico Local Impact Aid program to support a Wage Subsidy Program and the Park Heights Career Navigation Program under Service 794: Administration.
- An overall increase in personnel levels for two new positions within the General Fund. This includes a Human Services position within Service 797: Workforce Services for Out of School Youth-Youth Opportunity and an Operations Specialist I position within Service 798: Youth Works Summer Job Program.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
791 BCPS Alternative Options Academy for Youth	142,972	203,985	203,408
792 Workforce Public Assistance	2,235,417	2,091,137	3,982,196
793 Employment Enhancement Services for Baltimore City Residents	2,136,492	2,513,240	2,466,042
794 Administration - MOED	1,391,914	1,930,277	2,444,838
795 Workforce Services for Baltimore Residents	6,783,490	13,139,031	12,355,117
796 Workforce Services for Returning Citizens	586,914	1,704,088	2,199,877
797 Workforce Services for Out of School Youth-Youth Opportunity	3,004,821	4,095,593	4,142,154
798 Youth Works Summer Job Program	11,485,046	9,409,664	9,775,962
800 Workforce Services for WIOA Funded Youth	2,918,879	3,655,566	8,692,921
<b>Total</b>	<b>30,685,945</b>	<b>38,742,581</b>	<b>46,262,515</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(5,252,860)	(5,273,737)
1 Salaries	19,793,890	20,879,151	20,654,297
2 Other Personnel Costs	5,378,716	5,022,156	5,161,954
3 Contractual Services	3,644,991	12,407,879	12,684,725
4 Materials and Supplies	84,930	336,750	323,976
5 Equipment - \$4,999 or less	897,111	418,533	312,844
7 Grants, Subsidies and Contributions	886,307	4,930,972	12,398,456
<b>Total</b>	<b>30,685,945</b>	<b>38,742,581</b>	<b>46,262,515</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
791 BCPS Alternative Options Academy for Youth	2	2	2
792 Workforce Public Assistance	30	30	30
793 Employment Enhancement Services for Baltimore City Residents	18	20	20
794 Administration - MOED	23	27	27
795 Workforce Services for Baltimore Residents	49	69	69
796 Workforce Services for Returning Citizens	5	5	5
797 Workforce Services for Out of School Youth-Youth Opportunity	21	18	18
798 Youth Works Summer Job Program	8	8	9
800 Workforce Services for WIOA Funded Youth	15	15	16
<b>Total</b>	<b>171</b>	<b>194</b>	<b>196</b>

## Service 791: BCPS Alternative Options Academy for Youth

This service provides an alternative education model for youth unsuccessful in a traditional school setting through the operation of the Youth Opportunity (YO) Academy, a partnership with City Schools. The goal for this service is for youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school. City Schools provides the principal and faculty for the school, and MOED provides wrap-around services, including job readiness and career exploration activities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	142,972	2	203,985	2	203,408	2
<b>Total</b>	<b>142,972</b>	<b>2</b>	<b>203,985</b>	<b>2</b>	<b>203,408</b>	<b>2</b>

### 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 participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job	74%	62%	45%	80%	8%	80%	80%
Efficiency	Average \$ cost per student to participate in work-readiness and academic activities	\$1,187	\$2,848	\$2,210	\$1,709	\$1,091	\$1,709	\$1,709
Outcome	% of enrolled students who have an individual transition plan	85%	82%	60%	85%	75%	85%	85%
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	137	72	90	120	131	120	120

- The “# of students attending non-traditional high school accessing workforce development services through YO Academy” increased from 90 to 131 in Fiscal 2022. This increase is attributed to the implementation of new programming, hiring events, guest speakers, and an aggressive effort by career navigators to restart paid internships with local businesses and organizations.
- The “% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job” declined to 8% in Fiscal 2022. Even as pandemic-related restrictions were relaxed, businesses and organizations were still hesitant to allow non-permanent staff onsite for development opportunities. MOED will maintain the target of 80% of Fiscal 2024 as these opportunities become available again.

### Major Operating Budget Items

- The recommended budget maintains the current level of service.

## Service 791 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	61,048	108,672	109,574
2 Other Personnel Costs	29,641	29,081	28,364
3 Contractual Services	45,376	44,451	57,952
4 Materials and Supplies	465	16,996	2,648
5 Equipment - \$4,999 or less	1,156	2,987	3,000
7 Grants, Subsidies and Contributions	5,286	1,798	1,870
<b>Total</b>	<b>142,972</b>	<b>203,985</b>	<b>203,408</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
011 Youth Opportunity Alternative HS	142,972	203,985	203,408
<b>Total</b>	<b>142,972</b>	<b>203,985</b>	<b>203,408</b>

## Service 791 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
<b>State Fund</b>						
01223 Human Services	2	78,918	2	79,470	0	552
<b>Fund Total</b>	<b>2</b>	<b>78,918</b>	<b>2</b>	<b>79,470</b>	<b>0</b>	<b>552</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>2</b>	<b>78,918</b>	<b>2</b>	<b>79,470</b>	<b>0</b>	<b>552</b>

## Service 792: Workforce Public Assistance

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	13,308	30	2,091,137	30	3,982,196	30
State	2,222,109	0	0	0	0	0
<b>Total</b>	<b>2,235,417</b>	<b>30</b>	<b>2,091,137</b>	<b>30</b>	<b>3,982,196</b>	<b>30</b>

## 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 Baltimore City TANF participants receiving services	1,632	411	549	740	741	1,100	1,100
Efficiency	Average \$ cost per jobseeker for the Employment Continuum	\$1,713	\$6,881	\$3,954	\$2,102	\$2,735	\$2,102	\$2,827
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	75%	31%	44%	75%	42%	75%	75%
Output	% of enrolled TANF participants who are placed in a full time unsubsidized job	70%	112%	11%	70%	38%	70%	70%

- The “% of enrolled TANF participants who are placed in a full time unsubsidized job” increased from 11% in Fiscal 2021 to 38% in Fiscal 2022, but still below the target of 70%. Legislation remained in place exempting work-eligible Temporary Cash Assistance recipients from work requirements through the first half of Fiscal 2022.
- In Fiscal 2022, the “% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks” remained low due to the temporary suspension of work requirements for TANF recipients and the slow recovery to service sector employment. The Fiscal 2024 target remains at 75% since the work requirement was reinstated in January 2022.

## Major Operating Budget Items

- The Fiscal 2024 budget includes \$2 million of unallocated appropriation in anticipation of additional funding being available to provide temporary assistance services.
- The recommended budget reflects reclassifying 11 positions. These actions were requested and approved in Fiscal 2023 following the adoption of the budget.

## Service 792 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,214,151	844,941	826,326
2 Other Personnel Costs	731,676	632,397	623,795
3 Contractual Services	255,230	467,319	476,791
4 Materials and Supplies	6,304	14,936	19,234
5 Equipment - \$4,999 or less	2,136	4,981	8,000
7 Grants, Subsidies and Contributions	25,920	126,563	2,028,050
<b>Total</b>	<b>2,235,417</b>	<b>2,091,137</b>	<b>3,982,196</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
069 Workforce Public Assistance	2,235,417	1,991,544	1,982,196
095 Unallocated Appropriation	0	99,593	2,000,000
<b>Total</b>	<b>2,235,417</b>	<b>2,091,137</b>	<b>3,982,196</b>

## Service 792 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
<b>Federal Fund</b>						
00084 Operations Specialist II	0	0	3	160,871	3	160,871
00121 Human Services Worker II (Non-Civil)	0	0	7	304,914	7	304,914
01221 Facilities/Office Services I	6	203,016	5	169,550	-1	(33,466)
01222 Facilities/Office Services II	4	190,008	4	194,185	0	4,177
01223 Human Services	15	777,852	5	263,309	-10	(514,543)
01224 Administrative Services	1	62,473	1	61,546	0	(927)
01225 Professional Services	3	202,836	3	207,128	0	4,292
01226 Manager Level	1	80,021	1	82,454	0	2,433
07388 Custodial Worker	0	0	1	29,461	1	29,461
<b>Fund Total</b>	<b>30</b>	<b>1,516,206</b>	<b>30</b>	<b>1,473,418</b>	<b>0</b>	<b>(42,788)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>30</b>	<b>1,516,206</b>	<b>30</b>	<b>1,473,418</b>	<b>0</b>	<b>(42,788)</b>

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

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,563,448	11	1,665,537	11	1,632,587	11
Special	573,044	7	847,703	9	833,455	9
<b>Total</b>	<b>2,136,492</b>	<b>18</b>	<b>2,513,240</b>	<b>20</b>	<b>2,466,042</b>	<b>20</b>

### 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 Baltimore City registrants that obtain job placements through the Adult Services Career Centers	2,183	1,634	1,266	2,000	1,474	2,385	2,500
Effectiveness	# of City residents that received intensive services at Community Job Hubs	N/A	559	491	500	466	500	1,000
Efficiency	Cost per participant (\$) to obtain an occupational certification in a high growth industry	\$2,355	\$2,814	\$3,409	\$3,000	\$3,367	\$3,000	\$3,000
Output	# of Baltimore City residents offered job readiness	8,321	6,414	4,065	5,000	2,145	6,500	5,000
Output	# of City residents that visited Community Job Hubs	N/A	924	634	1,200	589	1,200	1,415

- The “# of City residents that visited Community Job Hubs” in Fiscal 2022 was 589. Services remained virtual only until February 2022, when they returned to limited in-person operations. Since then, services have been expanded to include the Waverly library branch, Our Daily Bread, and the House of Ruth.
- In Fiscal 2022, the “# of Baltimore City residents offered job readiness” was 2,145 through the Career Center Network as the locations were closed part of the year due to the Covid pandemic. This measure is based on number of residents served through the Career Center Network physical locations. MOED expanded services to include virtual job readiness workshops, reaching 86,772 residents.

### 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	1,665,537
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(38,447)
Change in active employee health benefit costs	(213)
Change in pension contributions	(10,050)
Change in allocation for workers' compensation expense	396
Increase in contractual services expenses	27,898
Increase in operating supplies, equipment, software, and computer hardware	1,146
Increase the assumed savings from vacancies and staff turnover	(13,680)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,632,587</b>



## Service 793 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	958,455	1,158,358	1,128,767
2 Other Personnel Costs	392,334	371,717	365,905
3 Contractual Services	756,067	926,710	912,558
4 Materials and Supplies	4,166	13,570	13,818
5 Equipment - \$4,999 or less	9,918	24,905	26,294
7 Grants, Subsidies and Contributions	15,552	17,980	18,700
<b>Total</b>	<b>2,136,492</b>	<b>2,513,240</b>	<b>2,466,042</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
008 Casino Support-Employment Connection	459,275	625,000	589,060
010 Casino Support-Job Training	12,558	50,000	75,000
011 Job Hubs	1,342,635	1,201,644	1,183,330
018 Financial Counseling	0	299,757	258,674
061 Digital Learning Labs	107,822	114,418	115,288
064 East Side Career Center - Overhead	156,407	122,690	119,592
086 Workforce Navigation Project	57,795	99,731	125,098
<b>Total</b>	<b>2,136,492</b>	<b>2,513,240</b>	<b>2,466,042</b>

## Service 793 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
<b>General Fund</b>						
00121 Human Services Worker II (Non-Civil)	0	0	2	77,914	2	77,914
01222 Facilities/Office Services II	1	41,739	1	41,121	0	(618)
01223 Human Services	7	332,508	5	242,088	-2	(90,420)
01225 Professional Services	2	164,891	2	169,906	0	5,015
01226 Manager Level	1	72,442	1	74,645	0	2,203
<b>Fund Total</b>	<b>11</b>	<b>611,580</b>	<b>11</b>	<b>605,674</b>	<b>0</b>	<b>(5,906)</b>
<b>Special Revenue Fund</b>						
00085 Operations Officer I	1	66,273	1	87,161	0	20,888
00086 Operations Officer II	1	70,481	1	77,183	0	6,702
00120 Human Services Worker I - Non Civil	0	0	1	44,150	1	44,150
00121 Human Services Worker II (Non-Civil)	0	0	1	46,820	1	46,820
01221 Facilities/Office Services I	2	58,337	2	70,124	0	11,787
01223 Human Services	3	139,900	1	59,131	-2	(80,769)
01224 Administrative Services	1	60,640	1	59,740	0	(900)
10216 Grant Services Specialist II	1	66,800	1	40,190	0	(26,610)
<b>Fund Total</b>	<b>9</b>	<b>462,431</b>	<b>9</b>	<b>484,499</b>	<b>0</b>	<b>22,068</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>20</b>	<b>1,074,011</b>	<b>20</b>	<b>1,090,173</b>	<b>0</b>	<b>16,162</b>

## Service 794: Administration - MOED

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,027,145	8	1,500,535	10	1,461,716	10
Federal	305	14	(56,406)	16	0	16
State	242,665	0	0	0	0	0
Special	121,799	1	486,148	1	983,122	1
<b>Total</b>	<b>1,391,914</b>	<b>23</b>	<b>1,930,277</b>	<b>27</b>	<b>2,444,838</b>	<b>27</b>

### Major Operating Budget Items

- Special revenue funding within this service is increased for Fiscal 2024. Pimlico Local Impact Aid funds are intended to support a Wage Subsidy Program with \$318,000 and the Park Heights Career Navigation Program with \$176,000.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,500,535
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(13,219)
Change in active employee health benefit costs	5,854
Change in pension contributions	(15,306)
Change in allocation for workers' compensation expense	360
Increase in contractual services expenses	1,789
Increase in operating supplies, equipment, software, and computer hardware	2,312
Increase the assumed savings from vacancies and staff turnover	(20,609)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,461,716</b>

## Service 794 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(1,965,689)	(1,877,344)
1 Salaries	1,867,512	2,590,199	2,542,302
2 Other Personnel Costs	823,058	803,003	775,944
3 Contractual Services	(1,351,976)	201,885	700,019
4 Materials and Supplies	6,734	13,119	13,947
5 Equipment - \$4,999 or less	50,949	64,302	64,725
7 Grants, Subsidies and Contributions	(4,363)	223,458	225,245
<b>Total</b>	<b>1,391,914</b>	<b>1,930,277</b>	<b>2,444,838</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	893,288	925,225	1,395,205
008 Local Hiring Coordination	454,271	1,030,094	1,022,546
013 Administrative Cost Reimbursement	(1,601,151)	(1,965,689)	(1,877,344)
022 Human Resources	339,906	340,462	309,699
024 Fiscal Management	860,373	739,520	739,326
027 Facilities Administration	144,418	131,902	135,550
038 Comptroller's Office	300,809	351,737	359,346
039 IT Management	0	177,841	160,510
095 Unallocated Appropriation	0	199,185	200,000
<b>Total</b>	<b>1,391,914</b>	<b>1,930,277</b>	<b>2,444,838</b>

## Service 794 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
<b>General Fund</b>						
00021 Office Manager	1	72,799	1	75,013	0	2,214
00090 Operations Manager I	2	251,586	2	245,139	0	(6,447)
00095 Executive Director I	1	158,370	1	163,185	0	4,815
01221 Facilities/Office Services I	1	38,750	1	36,801	0	(1,949)
01225 Professional Services	4	315,659	4	304,472	0	(11,187)
31111 Operations Officer III (Civil Service)	1	85,210	1	87,801	0	2,591
<b>Fund Total</b>	<b>10</b>	<b>922,374</b>	<b>10</b>	<b>912,411</b>	<b>0</b>	<b>(9,963)</b>
<b>Federal Fund</b>						
00088 Operations Officer IV	1	105,876	1	105,938	0	62
00089 Operations Officer v	1	129,727	1	115,815	0	(13,912)
00090 Operations Manager I	1	134,587	1	120,005	0	(14,582)
00789 Accounting Asst III	1	50,896	1	48,743	0	(2,153)
01221 Facilities/Office Services I	1	27,859	1	27,995	0	136
01224 Administrative Services	3	148,838	3	172,421	0	23,583
01225 Professional Services	6	440,562	6	443,157	0	2,595
01226 Manager Level	1	92,556	1	95,370	0	2,814
07371 HR Business Partner	1	104,878	1	83,165	0	(21,713)
<b>Fund Total</b>	<b>16</b>	<b>1,235,779</b>	<b>16</b>	<b>1,212,609</b>	<b>0</b>	<b>(23,170)</b>
<b>Special Revenue Fund</b>						
01225 Professional Services	1	66,273	1	68,289	0	2,016
<b>Fund Total</b>	<b>1</b>	<b>66,273</b>	<b>1</b>	<b>68,289</b>	<b>0</b>	<b>2,016</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>27</b>	<b>2,224,426</b>	<b>27</b>	<b>2,193,309</b>	<b>0</b>	<b>(31,117)</b>

## Service 795: Workforce Services for Baltimore Residents

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,460	0	0	0	0	0
Federal	2,672,881	49	11,644,059	68	11,973,562	68
State	4,105,149	0	1,494,972	1	381,555	1
<b>Total</b>	<b>6,783,490</b>	<b>49</b>	<b>13,139,031</b>	<b>69</b>	<b>12,355,117</b>	<b>69</b>

### 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 customers who receive at least one service and rate the services good or excellent	98%	98%	0%	90%	99%	90%	90%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City jobseekers	\$136	\$76	\$109	\$185	\$122	\$185	\$185
Outcome	% of jobseekers who commence service delivery from the American Job Centers and are also employed one year later	69%	72%	64%	58%	66%	59%	60%
Outcome	% of jobseekers who commence service delivery from the American Job Centers and obtain employment and remain employed for at least 120 days	67%	69%	62%	59%	64%	59%	60%
Output	# City residents who received employment assistance services through the Adult Services Career Centers	27,717	54,387	35,169	30,000	29,525	30,000	30,000

- Nearly 30,000 City residents received employment assistance services through the Adult Services Career Center both virtually and in person. The target remains the same for Fiscal 2024, and services will continue to be offered in person and virtually through the two full service centers, a satellite location near Horseshoe Casino, and through Community Job Hubs.

### Major Operating Budget Items

- For Fiscal 2024, State funding within this service has decreased due to the closure of the Relief Act Workforce Development grant, and reductions to other state-sponsored grant awards. The Hire Up initiative, originally funded through the Relief Act, has been continued through an ARPA award.

## Service 795 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,287,171)	(2,366,393)
1 Salaries	3,998,423	5,520,250	4,891,674
2 Other Personnel Costs	1,704,943	1,504,344	1,658,666
3 Contractual Services	395,486	6,894,280	6,660,471
4 Materials and Supplies	9,723	131,789	194,240
5 Equipment - \$4,999 or less	94,379	217,988	155,258
7 Grants, Subsidies and Contributions	580,536	1,157,551	1,161,201
<b>Total</b>	<b>6,783,490</b>	<b>13,139,031</b>	<b>12,355,117</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
021 IT Program Support	534,756	521,678	528,253
023 Planning and Performance Unit	610,595	868,947	931,964
028 Facilities Program Support	396,165	421,885	418,574
032 Public Information Office	145,114	308,046	319,449
033 Resources Development	0	24,898	24,898
037 Assistant Director's Office	75,597	8,518	8,540
047 Central Contracting	349,923	317,795	322,885
052 Madison Ave Warehouse	13,852	35,910	39,798
058 Job Training	677,515	1,549,609	1,354,354
060 Career Center Operations	3,052,579	7,694,544	7,118,894
062 Strategic Operations	0	511,105	528,433
066 East Side Career Center	1,598,400	918,294	902,501
068 Northwest Career Center	588,315	496,843	486,132
072 Business Services	640,623	652,610	640,923
094 Program Cost Reimbursement	(1,876,185)	(2,287,171)	(2,366,393)
095 Unallocated Appropriation	(23,759)	1,095,520	1,095,912
<b>Total</b>	<b>6,783,490</b>	<b>13,139,031</b>	<b>12,355,117</b>

## Service 795 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
<b>Federal Fund</b>						
00081 Operations Assistant III	1	60,343	1	57,783	0	(2,560)
00084 Operations Specialist II	0	0	3	159,522	3	159,522
00085 Operations Officer I	1	101,571	1	68,289	0	(33,282)
00086 Operations Officer II	1	112,814	3	238,473	2	125,659
00088 Operations Officer IV	1	121,830	1	125,534	0	3,704
00090 Operations Manager I	2	217,695	2	224,227	0	6,532
00121 Human Services Worker II (Non-Civil)	0	0	5	248,523	5	248,523
01221 Facilities/Office Services I	7	264,224	7	262,305	0	(1,919)
01222 Facilities/Office Services II	4	146,042	4	173,661	0	27,619
01223 Human Services	11	550,750	3	131,662	-8	(419,088)
01224 Administrative Services	3	202,115	3	199,115	0	(3,000)
01225 Professional Services	9	641,453	7	553,308	-2	(88,145)
01226 Manager Level	7	564,397	6	502,329	-1	(62,068)
10069 Chief Contract Officer	0	0	1	93,364	1	93,364
10216 Grant Services Specialist II	13	655,000	13	644,820	0	(10,180)
10217 Grant Services Specialist III	6	408,000	6	438,686	0	30,686
10261 Agency IT Supv/Project Manager (Non-Civil)	1	94,842	1	97,727	0	2,885
10267 Agency IT Specialist IV (Non-Civil)	1	80,754	1	83,210	0	2,456
<b>Fund Total</b>	<b>68</b>	<b>4,221,830</b>	<b>68</b>	<b>4,302,538</b>	<b>0</b>	<b>80,708</b>
<b>State Fund</b>						
01225 Professional Services	1	66,692	1	57,783	0	(8,909)
<b>Fund Total</b>	<b>1</b>	<b>66,692</b>	<b>1</b>	<b>57,783</b>	<b>0</b>	<b>(8,909)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>69</b>	<b>4,288,522</b>	<b>69</b>	<b>4,360,321</b>	<b>0</b>	<b>71,799</b>

## Service 796: Workforce Services for Returning Citizens

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	196,009	2	207,211	2	204,518	2
Federal	0	0	554,732	0	550,000	0
State	390,905	3	942,145	3	1,445,359	3
<b>Total</b>	<b>586,914</b>	<b>5</b>	<b>1,704,088</b>	<b>5</b>	<b>2,199,877</b>	<b>5</b>

## 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 customers who receive at least one service and rate the services good or excellent	98%	98%	0%	95%	0%	95%	95%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City Returning Citizens	\$375	\$500	\$1,013	\$250	\$380	\$250	\$250
Outcome	# of job ready Baltimore City returning citizens who received at least one service and obtained employment	428	278	226	400	401	400	400
Output	# of Baltimore City returning citizens who receive employment assistance services through the Re-Entry Center	1,671	1,252	569	1,800	1,545	1,800	1,800

- In Fiscal 2022, the “# of job ready Baltimore City returning citizens who received at least one service and obtained employment” was 401, meeting the target. Adjustments made to pre-employment drug screening rules, ban the box legislation, and changes to shielding and expungement laws have all increased employment opportunities for returning citizens.

## Major Operating Budget Items

- The Fiscal 2024 budget includes an additional \$500,000 in unallocated State appropriation in anticipation of a new award to support returning citizens through workforce services.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	207,211
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(3,014)
Change in active employee health benefit costs	1,980
Change in pension contributions	(1,906)
Change in allocation for workers' compensation expense	72
Increase in contractual services expenses	1,611
Increase in operating supplies, equipment, software, and computer hardware	765
Increase the assumed savings from vacancies and staff turnover	(2,201)
<b>Fiscal 2024 Recommended Budget</b>	<b>204,518</b>

## Service 796 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	226,943	250,754	246,755
2 Other Personnel Costs	119,433	104,808	104,369
3 Contractual Services	216,401	282,369	284,327
4 Materials and Supplies	2,200	1,552	2,306
5 Equipment - \$4,999 or less	17,617	7,414	7,445
7 Grants, Subsidies and Contributions	4,320	1,057,191	1,554,675
<b>Total</b>	<b>586,914</b>	<b>1,704,088</b>	<b>2,199,877</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
027 Workforce Services for Ex-Offenders	192,782	207,211	204,518
067 NW Career Center - Re-Entry Services	394,132	444,181	445,359
095 Unallocated Appropriation	0	1,052,696	1,550,000
<b>Total</b>	<b>586,914</b>	<b>1,704,088</b>	<b>2,199,877</b>

## Service 796 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
<b>General Fund</b>						
01221 Facilities/Office Services I	1	30,756	1	30,905	0	149
01223 Human Services	1	69,495	1	66,554	0	(2,941)
<b>Fund Total</b>	<b>2</b>	<b>100,251</b>	<b>2</b>	<b>97,459</b>	<b>0</b>	<b>(2,792)</b>
<b>State Fund</b>						
01222 Facilities/Office Services II	1	37,332	1	36,778	0	(554)
01223 Human Services	1	41,821	1	41,200	0	(621)
01225 Professional Services	1	71,350	1	73,519	0	2,169
<b>Fund Total</b>	<b>3</b>	<b>150,503</b>	<b>3</b>	<b>151,497</b>	<b>0</b>	<b>994</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>5</b>	<b>250,754</b>	<b>5</b>	<b>248,956</b>	<b>0</b>	<b>(1,798)</b>

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

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,627,412	17	3,085,217	16	3,131,667	17
Federal	99,076	4	746,456	2	740,487	1
State	278,333	0	99,593	0	100,000	0
Special Grant	0	0	164,327	0	170,000	0
<b>Total</b>	<b>3,004,821</b>	<b>21</b>	<b>4,095,593</b>	<b>18</b>	<b>4,142,154</b>	<b>18</b>

### Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Average monthly participation rate (%)	82%	77%	54%	82%	70%	82%	82%
Outcome	% of vulnerable youth offered job readiness training	95%	87%	97%	85%	73%	85%	85%
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	54%	54%	34%	54%	46%	54%	54%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the criminal justice system while enrolled	97%	97%	85%	96%	89%	96%	90%
Output	# of Youth Opportunity participants	901	868	813	850	551	850	850

- In Fiscal 2022, the “# of Youth Opportunity participants” decreased to 551 participants due to a temporary reduction in operations. During Fiscal 2022, the Westside YO Center underwent a program redesign to ultimately engage with more youth and has since returned to full operations. Additional recruitment strategies have been put in place at both the Westside and Eastside locations to engage young people in services. The Fiscal 2024 target remains 850 participants.

### Major Operating Budget Items

- The recommended budget reflects creating a new Human Services position that will serve as a case manager for the Youth Opportunity Center. This position is funded through the General Fund. The recommended budget also recommends eliminating a Human Services position that was previously supported by federal grants.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,085,217
<b>Changes with service impacts</b>	
Create Human Services position	47,566
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(2,901)
Change in active employee health benefit costs	8,978
Change in pension contributions	(9,397)
Change in allocation for workers' compensation expense	1,511
Increase in contractual services expenses	16,909
Increase in operating supplies, equipment, software, and computer hardware	3,797
Adjustment for City fleet rental, repair, and fuel charges	4,789
Increase the assumed savings from vacancies and staff turnover	(24,802)
<b>Fiscal 2024 Recommended Budget</b>	<b>3,131,667</b>

## Service 797 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,458,139	1,466,625	1,526,583
2 Other Personnel Costs	476,628	422,782	419,315
3 Contractual Services	983,181	1,527,470	1,543,647
4 Materials and Supplies	37,159	66,820	29,449
5 Equipment - \$4,999 or less	20,527	32,016	35,820
7 Grants, Subsidies and Contributions	29,187	579,880	587,340
<b>Total</b>	<b>3,004,821</b>	<b>4,095,593</b>	<b>4,142,154</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Youth Program Management	323,629	148,514	139,828
003 Youth Opportunity (YO) Services	1,365,388	1,547,242	1,534,955
024 YO Community Center East	489,273	759,318	800,000
025 YO Community Center West	826,531	1,077,821	1,097,371
095 Unallocated Appropriation	0	562,698	570,000
<b>Total</b>	<b>3,004,821</b>	<b>4,095,593</b>	<b>4,142,154</b>

## Service 797 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
<b>General Fund</b>						
00084 Operations Specialist II	0	0	1	46,350	1	46,350
00090 Operations Manager I	1	138,875	1	107,501	0	(31,374)
01221 Facilities/Office Services I	2	76,424	1	44,358	-1	(32,066)
01222 Facilities/Office Services II	1	65,488	1	64,515	0	(973)
01223 Human Services	8	373,770	7	303,836	-1	(69,934)
01224 Administrative Services	1	70,863	1	69,810	0	(1,053)
01226 Manager Level	3	232,258	3	274,421	0	42,163
07388 Custodial Worker	0	0	1	29,485	1	29,485
10240 Program Coordinator	0	0	1	52,833	1	52,833
<b>Fund Total</b>	<b>16</b>	<b>957,678</b>	<b>17</b>	<b>993,109</b>	<b>1</b>	<b>35,431</b>
<b>Federal Fund</b>						
01223 Human Services	1	49,429	0	0	-1	(49,429)
01225 Professional Services	1	69,099	1	71,200	0	2,101
<b>Fund Total</b>	<b>2</b>	<b>118,528</b>	<b>1</b>	<b>71,200</b>	<b>-1</b>	<b>(47,328)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>18</b>	<b>1,076,206</b>	<b>18</b>	<b>1,064,309</b>	<b>0</b>	<b>(11,897)</b>

## Service 798: Youth Works Summer Job Program

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,924,816	7	2,834,461	7	3,039,496	8
Federal	(29,975)	0	1,999,258	0	2,000,000	0
State	8,214,813	1	3,463,083	1	3,620,572	1
Special	375,392	0	1,112,862	0	1,115,894	0
<b>Total</b>	<b>11,485,046</b>	<b>8</b>	<b>9,409,664</b>	<b>8</b>	<b>9,775,962</b>	<b>9</b>

## 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 employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	96%	94%	93%	92%	85%	92%	90%
Efficiency	Average \$ cost of per participant	\$1,600	\$1,600	\$1,700	\$1,800	\$1,800	\$2,000	\$2,200
Outcome	# Baltimore City youth ages 14-21 offered paid, summer work experiences	8,600	8,651	5,017	5,000	6,382	8,000	7,000
Outcome	% of YouthWorks participants who increase their work readiness	66%	66%	0%	75%	70%	75%	90%

- The “# of Baltimore City youth ages 14-21 offered paid, summer work experiences” increased to 6,382 in Fiscal 2022, which includes the summer of 2021. During this time, YouthWorks shifted from fully virtual to a hybrid program that included in-person work in outdoor settings.

## Major Operating Budget Items

- The recommended budget includes funding for an Operations Specialist I position created during Fiscal 2023. This position is funded through the General Fund, and will support the coordination and management of the youth registration process, application assistance, worksite logistics, and management of the unit clerks.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,834,461
<b>Changes with service impacts</b>	
Create Operations Specialist I position	89,619
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	165,150
Change in active employee health benefit costs	3,328
Change in pension contributions	3,902
Change in allocation for workers' compensation expense	1,187
Decrease in contractual services expenses	(17,236)
Increase in operating supplies, equipment, software, and computer hardware	778
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(30,000)
Increase the assumed savings from vacancies and staff turnover	(11,693)
<b>Fiscal 2024 Recommended Budget</b>	<b>3,039,496</b>

## Service 798 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(1,000,000)	(1,030,000)
1 Salaries	9,087,216	7,940,954	8,385,607
2 Other Personnel Costs	619,720	737,379	763,482
3 Contractual Services	872,851	640,581	639,744
4 Materials and Supplies	5,199	28,170	3,403
5 Equipment - \$4,999 or less	689,726	59,460	10,311
7 Grants, Subsidies and Contributions	210,334	1,003,120	1,003,415
<b>Total</b>	<b>11,485,046</b>	<b>9,409,664</b>	<b>9,775,962</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
014 YouthWorks Summer Job Program	4,680,994	3,083,627	3,206,074
015 Casino Support-Youth Jobs	372,239	550,000	550,000
032 Summer Youth Participants	5,426,243	4,413,520	4,619,511
052 Building Rental	3,153	24,898	25,894
095 Unallocated Appropriation	0	995,928	995,000
287 Pre-Summer Operations Staff	1,002,417	341,691	379,483
<b>Total</b>	<b>11,485,046</b>	<b>9,409,664</b>	<b>9,775,962</b>

## Service 798 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
<b>General Fund</b>						
00083 Operations Specialist I	1	84,995	2	160,989	1	75,994
00085 Operations Officer I	1	67,750	1	69,810	0	2,060
00121 Human Services Worker II (Non-Civil)	0	0	1	44,150	1	44,150
01222 Facilities/Office Services II	1	55,147	1	54,328	0	(819)
01223 Human Services	2	99,690	1	54,061	-1	(45,629)
01224 Administrative Services	1	43,912	1	43,260	0	(652)
01226 Manager Level	1	91,661	1	91,087	0	(574)
<b>Fund Total</b>	<b>7</b>	<b>443,155</b>	<b>8</b>	<b>517,685</b>	<b>1</b>	<b>74,530</b>
<b>State Fund</b>						
01225 Professional Services	1	66,300	1	68,289	0	1,989
<b>Fund Total</b>	<b>1</b>	<b>66,300</b>	<b>1</b>	<b>68,289</b>	<b>0</b>	<b>1,989</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>509,455</b>	<b>9</b>	<b>585,974</b>	<b>1</b>	<b>76,519</b>



## Service 800: Workforce Services for WIOA Funded Youth

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	10,558	15	3,655,566	15	3,692,921	16
State	2,908,321	0	0	0	5,000,000	0
<b>Total</b>	<b>2,918,879</b>	<b>15</b>	<b>3,655,566</b>	<b>15</b>	<b>8,692,921</b>	<b>16</b>

## 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 enrolled youth who earn an occupational or educational credential by the end of the program	77%	83%	86%	65%	72%	66%	67%
Effectiveness	% of satisfactory or above vendor performance ratings, based on youth council quarterly reviews	86%	86%	75%	85%	62%	85%	85%
Efficiency	Average \$ cost per participant	\$4,553	\$4,300	\$9,000	\$6,000	\$10,109	\$6,000	\$6,000
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	64%	53%	55%	49%	49%	54%	55%
Output	# of participants served	188	166	139	240	133	175	215

- The “# of participants served” in Fiscal 2022 was 133 due to challenges in recruiting and engaging with young people and unpredictability because of pandemic-related closures and hesitancy around health concerns, all which impacted these numbers. The Fiscal 2024 target has been set at 215, with vendors secured to provide training in the automotive, childcare, construction, HVAC, and health care industries.

## Major Operating Budget Items

- The recommended budget includes an additional \$5 million in unallocated State funding in anticipation of a grant from the Maryland Department of Education to support equitable early education opportunities within the City.
- The recommended budget includes funding to create an Administrative Services position that will support the In-School Youth program. This position is fully funded by federal grants. The position was requested and authorized mid-year in Fiscal 2023 following the adoption of the budget.

## Service 800 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	922,003	998,398	996,709
2 Other Personnel Costs	481,283	416,645	422,114
3 Contractual Services	1,472,375	1,422,814	1,409,216
4 Materials and Supplies	12,980	49,798	44,931
5 Equipment - \$4,999 or less	10,703	4,480	1,991
7 Grants, Subsidies and Contributions	19,535	763,431	5,817,960
<b>Total</b>	<b>2,918,879</b>	<b>3,655,566</b>	<b>8,692,921</b>

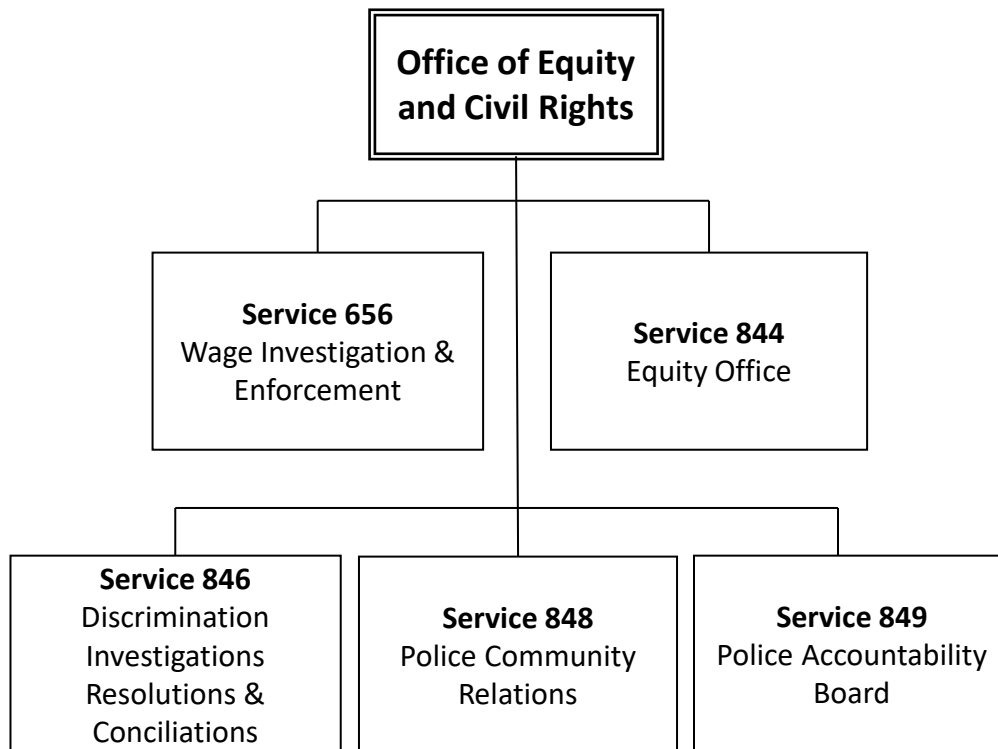
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
018 Youth Workforce Services	1,917,425	1,815,697	1,795,092
019 Skills Training Programs	792,440	739,804	729,971
057 Baltimore City Career Academy	209,014	353,119	367,858
095 Unallocated Appropriation	0	746,946	5,800,000
<b>Total</b>	<b>2,918,879</b>	<b>3,655,566</b>	<b>8,692,921</b>

## Service 800 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
<b>Federal Fund</b>						
01221 Facilities/Office Services I	2	79,060	1	47,873	-1	(31,187)
01222 Facilities/Office Services II	5	276,788	5	275,759	0	(1,029)
01223 Human Services	1	44,814	1	44,150	0	(664)
01224 Administrative Services	1	56,229	2	99,702	1	43,473
01225 Professional Services	5	346,287	5	360,361	0	14,074
01226 Manager Level	1	90,721	1	86,481	0	(4,240)
07388 Custodial Worker	0	0	1	30,013	1	30,013
<b>Fund Total</b>	<b>15</b>	<b>893,899</b>	<b>16</b>	<b>944,339</b>	<b>1</b>	<b>50,440</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>15</b>	<b>893,899</b>	<b>16</b>	<b>944,339</b>	<b>1</b>	<b>50,440</b>



## **M-R: Office of Equity and Civil Rights**



## M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR includes: the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Police Accountability Board, the Mayor's Commission on Disabilities, the Baltimore Commission for Women, and the Equity Division.

The Wage Commission enforces provisions of the City wage law; establishes prevailing wages for employees of contractors doing business with the City; conducts investigations; issues orders for payment of back wages; and assesses penalties for violations.

The Community Relations Commission is the City's anti-discrimination agency. The Commission receives, investigates, and resolves complaints alleging discrimination; works to eliminate discrimination against protected classes; offers education on anti-discrimination laws; promotes human and civil rights; and works to improve police and community relations.

The Civilian Review Board reviews policies and investigates and evaluates certain categories of complaints against the Baltimore Police Department, the Baltimore City School Police, and the Baltimore City Sheriff's Department.

The Police Accountability Board and the Administrative Charging Committee manage the intake and adjudication of all complaints of misconduct involving the public against law enforcement agencies in the City. The Police Accountability Board is responsible for the intake of all police misconduct complaints; holding regular meetings with law enforcement; reviewing policy and data issues on policing; and issuing reports on police misconduct. The Administrative Charging Committee is responsible for the review, adjudication, and disciplinary decision-making for all investigations into police misconduct.

The Mayor's Commission on Disabilities assists the City in providing accessibility and accommodations to people with disabilities in City facilities, programs, and services. The Commission provides information and educational programs for City agencies and businesses regarding accommodations for employment and other issues concerning people with disabilities.

The Baltimore Commission for Women provides advice and counsel; conducts research; hosts educational programming; analyzes policy; and advocates for women's issues to improve the lives of and opportunities for all women in Baltimore.

The Equity Division enforces provisions of the City's equity law; establishes processes and procedures for agency equity assessments; develops tools agencies can use to make their practices equitable; and publishes an annual report describing each agency's progress on advancing equity.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,487,578	22	3,152,121	24	5,674,442	44
Federal	29,158	0	0	0	0	0
Special	0	0	169,448	0	176,226	0
<b>Total</b>	<b>2,516,736</b>	<b>22</b>	<b>3,321,569</b>	<b>24</b>	<b>5,850,668</b>	<b>44</b>

The Fiscal 2024 Recommended Budget reflects:

- Establishing Service 849: Police Accountability Board, which provides civilian oversight of seven law enforcement agencies in the City. The Police Accountability Board, established by Ordinance 22-146, handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against these agencies. The Fiscal 2024 budget is \$2,145,362, including 17 positions.
- Establishing Service 844: Equity Office, which coordinates the implementation of the City's Equity Assessment Program and was previously budgeted in Service 846: Discrimination Investigations: Resolutions and Conciliations. The new service will increase transparency of citywide work to advance equity. The Fiscal 2024 budget is \$508,706, including two positions from Service 846 and three new positions.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
656 Wage Investigation and Enforcement	608,621	627,080	623,511
844 Equity Office	0	0	508,706
846 Discrimination Investigations: Resolutions and Conciliations	1,283,997	1,925,448	1,617,201
848 Police Community Relations	624,118	769,041	955,888
849 Police Accountability	0	0	2,145,362
<b>Total</b>	<b>2,516,736</b>	<b>3,321,569</b>	<b>5,850,668</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(120,700)	(120,700)
1 Salaries	1,586,132	2,281,291	4,043,482
2 Other Personnel Costs	651,913	717,607	1,075,195
3 Contractual Services	224,610	276,830	604,276
4 Materials and Supplies	5,505	6,366	12,536
5 Equipment - \$4,999 or less	16,541	14,199	58,168
6 Equipment - \$5,000 and over	0	0	10,000
7 Grants, Subsidies and Contributions	32,035	145,976	167,711
<b>Total</b>	<b>2,516,736</b>	<b>3,321,569</b>	<b>5,850,668</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
656 Wage Investigation and Enforcement	7	7	7
844 Equity Office	0	0	5
846 Discrimination Investigations: Resolutions and Conciliations	9	11	9
848 Police Community Relations	6	6	6
849 Police Accountability Board	0	0	17
<b>Total</b>	<b>22</b>	<b>24</b>	<b>44</b>

## Service 656: Wage Investigation and Enforcement

This service includes the Wage Commission and Disability Commission. The Wage Commission is responsible for ensuring that all contractors working on Baltimore City-funded construction projects comply with the appropriate minimum, living, and prevailing wage laws of the City of Baltimore. This Disability Commission is responsible for ensuring the accessibility of City facilities, programs, and services for residents with disabilities. The key activities performed by the Disability Commission include: monitoring the City's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	608,621	7	627,080	7	623,511	7
<b>Total</b>	<b>608,621</b>	<b>7</b>	<b>627,080</b>	<b>7</b>	<b>623,511</b>	<b>7</b>

## 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 wage cases closed in under 6 months	43%	85%	79%	83%	52%	83%	83%
Efficiency	# of months to complete a case (average)	7	6	4	6	7	6	6
Outcome	% of restitution and penalty collected	14%	9%	31%	50%	79%	45%	45%

- The “% of restitution and penalty collected” performance measure counts the percentage of workers who obtained restitution and the percentage of penalties collected. Performance during Fiscal 2022 exceeded target values of 45 percent to actual values of 79 percent. Penalties are collected as directed by Wage commissioners.

## 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	627,080
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(7,943)
Change in active employee health benefit costs	5,497
Change in pension contributions	(4,887)
Change in allocation for workers' compensation expense	252
Increase in contractual services expenses	3,243
Increase in operating supplies, equipment, software, and computer hardware	269
<b>Fiscal 2024 Recommended Budget</b>	<b>623,511</b>

## Service 656 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(120,700)	(120,700)
1 Salaries	417,228	504,486	496,158
2 Other Personnel Costs	173,527	177,605	179,642
3 Contractual Services	6,955	55,047	57,248
4 Materials and Supplies	0	869	904
5 Equipment - \$4,999 or less	4,863	3,480	3,714
7 Grants, Subsidies and Contributions	6,048	6,293	6,545
<b>Total</b>	<b>608,621</b>	<b>627,080</b>	<b>623,511</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration - Wage Commission	405,222	414,447	395,451
002 Disabilities Commission	203,399	212,633	228,060
<b>Total</b>	<b>608,621</b>	<b>627,080</b>	<b>623,511</b>

## Service 656 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
<b>General Fund</b>						
00416 Program Compliance Officer I (Non-Civil)	0	0	1	46,503	1	46,503
10074 Assistant Counsel	0	0	1	92,560	1	92,560
31100 Administrative Coordinator	1	55,939	1	55,109	0	(830)
31111 Operations Officer III (Civil Service)	1	78,312	1	92,700	0	14,388
31501 Program Compliance Officer I	1	55,939	0	0	-1	(55,939)
31502 Program Compliance Officer II	4	304,890	3	226,310	-1	(78,580)
<b>Fund Total</b>	<b>7</b>	<b>495,080</b>	<b>7</b>	<b>513,182</b>	<b>0</b>	<b>18,102</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>7</b>	<b>495,080</b>	<b>7</b>	<b>513,182</b>	<b>0</b>	<b>18,102</b>



## Service 844: Equity Office

This service coordinates the implementation of the City's Equity Assessment Program, established under Article 1, Section 39 of the Baltimore City Code. The goal of this service is to close gaps in policy, practice, and allocation of resources to ensure that one's success, accessibility, and/or ability is not determined by race, ethnicity, gender, religion, sexual orientation, physical ability, socioeconomic status, education level, socioeconomic status, occupation, or any other distinguishing factors. The key activities performed by this service include: composing a strategic equity plan, tracking performance related to equity goals, expanding training for city leaders and agency equity coordinators, and hosting community dialogues to advance equity in Baltimore City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	508,706	5
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,706</b>	<b>5</b>

## 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 collaborative meetings, presentations, trainings, or outreach sessions held by the Equity Division for city leadership, agencies, equity coordinators, and the community	N/A	N/A	N/A	N/A	N/A	N/A	12
Output	# of existing or proposed policies, programs, or legislation reviewed through an equity lens	N/A	N/A	N/A	N/A	N/A	N/A	20

- This service is new in Fiscal 2024; therefore, performance measures are only reporting Fiscal 2024 targets.

## Major Operating Budget Items

- The recommended budget creates 3 new positions and funds an equity assessment to support the work of this office.
- The budget transfers 2 positions from Service 846: Discrimination Investigations: Resolutions and Conciliations.

## Service 844 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	0	0	394,062
2 Other Personnel Costs	0	0	86,713
3 Contractual Services	0	0	25,000
5 Equipment - \$4,999 or less	0	0	1,061
7 Grants, Subsidies and Contributions	0	0	1,870
<b>Total</b>	<b>0</b>	<b>0</b>	<b>508,706</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	0	0	508,706
<b>Total</b>	<b>0</b>	<b>0</b>	<b>508,706</b>

## Service 844 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
<b>General Fund</b>						
00086 Operations Officer II	0	0	1	92,560	1	92,560
31420 Liaison Officer I	0	0	1	59,651	1	59,651
90000 New Position	0	0	3	240,000	3	240,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>392,211</b>	<b>5</b>	<b>392,211</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>392,211</b>	<b>5</b>	<b>392,211</b>

## Service 846: Discrimination Investigations: Resolutions and Conciliations

This service enforces federal, State, and local anti-discrimination laws. The goal of this service is to work to eliminate discrimination in all areas of community life. The key activities performed by this service include: investigating and resolving complaints of alleged discrimination, educating the public about anti-discrimination laws, and promoting human and civil rights.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,254,839	9	1,756,000	11	1,440,975	9
Federal	29,158	0	0	0	0	0
Special	0	0	169,448	0	176,226	0
<b>Total</b>	<b>1,283,997</b>	<b>9</b>	<b>1,925,448</b>	<b>11</b>	<b>1,617,201</b>	<b>9</b>

### 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 closed per investigator annually	15	18	15	15	16	15	15
Efficiency	% of complaints closed within 250 days after authorization	100%	62%	54%	60%	33%	50%	50%
Outcome	% of complaints closed through negotiated resolution	65%	47%	30%	50%	19%	40%	40%

- In Fiscal 2022, “% of complaints closed within 250 days after authorization” and “% of complaints through negotiated resolution” declined due to staff turnover, impacting caseloads and closure rates.

### Major Operating Budget Items

- The budget transfers 2 positions for the Equity Division to Service 844: Equity Office.
- The recommended budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,756,000
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(91,178)
Change in active employee health benefit costs	7,812
Change in pension contributions	(32,164)
Change in allocation for workers' compensation expense	(1,474)
Increase in contractual services expenses	5,249
Decrease in operating supplies, equipment, software, and computer hardware	(546)
Adjustment for City fleet costs	849
Transfers 2 positions to Service 844: Equity Office	(203,573)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,440,975</b>

## Service 846 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	715,236	1,242,030	956,525
2 Other Personnel Costs	294,110	359,800	326,202
3 Contractual Services	224,702	180,074	187,956
4 Materials and Supplies	5,505	3,785	3,952
5 Equipment - \$4,999 or less	7,510	5,470	4,775
7 Grants, Subsidies and Contributions	36,934	134,289	137,791
<b>Total</b>	<b>1,283,997</b>	<b>1,925,448</b>	<b>1,617,201</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Discrimination Investigations, Resolutions, and Conciliations	1,283,997	1,597,475	1,487,825
005 Equity	0	203,573	0
095 Unallocated Appropriation	0	124,400	129,376
<b>Total</b>	<b>1,283,997</b>	<b>1,925,448</b>	<b>1,617,201</b>

## Service 846 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
<b>General Fund</b>						
00086 Operations Officer II	1	90,000	0	0	-1	(90,000)
00088 Operations Officer IV	1	112,200	1	115,566	0	3,366
00091 Operations Manager II	1	228,888	1	235,755	0	6,867
31109 Operations Officer I (Civil Service)	1	88,558	1	87,161	0	(1,397)
31111 Operations Officer III (Civil Service)	1	94,918	1	95,605	0	687
31422 Liaison Officer II	1	74,684	0	0	-1	(74,684)
31502 Program Compliance Officer II	4	287,971	4	328,027	0	40,056
84221 Community Relations Rep	1	103,020	1	106,111	0	3,091
<b>Fund Total</b>	<b>11</b>	<b>1,080,239</b>	<b>9</b>	<b>968,225</b>	<b>-2</b>	<b>(112,014)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>11</b>	<b>1,080,239</b>	<b>9</b>	<b>968,225</b>	<b>-2</b>	<b>(112,014)</b>

## Service 848: Police Community Relations

This service investigates law enforcement units operating in the City. The goal of this service is to improve police and community relations through outreach, dialogue, and mediation. The key activities performed by this service include: investigating complaints of police misconduct, making recommendations based on investigations, and conducting community outreach and presentations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	624,118	6	769,041	6	955,888	6
<b>Total</b>	<b>624,118</b>	<b>6</b>	<b>769,041</b>	<b>6</b>	<b>955,888</b>	<b>6</b>

## 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 the Board assigns to investigator within 1 week	92%	40%	88%	75%	100%	90%	90%
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	22	37	25	30	41	38	40

- The “% of complaints the Board assigns to investigator within 1 week” reached 100% in Fiscal 2022. This is the result of a collaborative effort among staff to ensure approved complaints were efficiently identified and assigned to investigators.

## 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	769,041
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(22,811)
Change in active employee health benefit costs	4,872
Change in pension contributions	(5,196)
Change in allocation for workers' compensation expense	16,111
Increase in contractual services expenses	184,434
Increase in operating supplies, equipment, software, and computer hardware	9,437
<b>Fiscal 2024 Recommended Budget</b>	<b>955,888</b>

## Service 848 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	453,668	534,775	510,544
2 Other Personnel Costs	184,276	180,202	181,298
3 Contractual Services	(7,047)	41,709	226,143
4 Materials and Supplies	0	1,712	1,780
5 Equipment - \$4,999 or less	4,168	5,249	14,618
7 Grants, Subsidies and Contributions	(10,947)	5,394	21,505
<b>Total</b>	<b>624,118</b>	<b>769,041</b>	<b>955,888</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Police Community Relations	624,118	769,041	955,888
<b>Total</b>	<b>624,118</b>	<b>769,041</b>	<b>955,888</b>

## Service 848 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
<b>General Fund</b>						
00088 Operations Officer IV	1	109,307	1	120,819	0	11,512
10133 Civilian Review Brd Invst Supv	1	92,820	1	95,605	0	2,785
31110 Operations Officer II (Civil Service)	1	91,661	1	91,402	0	(259)
31502 Program Compliance Officer II	2	159,925	2	164,790	0	4,865
33412 Public Information Officer II	1	60,892	1	59,988	0	(904)
<b>Fund Total</b>	<b>6</b>	<b>514,605</b>	<b>6</b>	<b>532,604</b>	<b>0</b>	<b>17,999</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>514,605</b>	<b>6</b>	<b>532,604</b>	<b>0</b>	<b>17,999</b>

## Service 849: Police Accountability

This service handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against seven law enforcement agencies in the City. The goal of this service is to provide civilian oversight of these agencies. The key activities performed by this service include: intake of all police misconduct complaints involving a member of the public; the review, adjudication, and disciplinary decision-making for all investigations; holding regular meetings with the heads of law enforcement; reviewing policy and data issues on policing issues; and disseminating public reports about the state of police misconduct.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,145,362	17
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,145,362</b>	<b>17</b>

## 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 cases returned within 30 days of receipt from law enforcement agencies	N/A	N/A	N/A	N/A	N/A	90%	N/A
Efficiency	% of complaints forwarded to relevant law enforcement agency within 3 days	N/A	N/A	N/A	N/A	N/A	N/A	90%
Output	# of meetings, presentations, and outreach sessions held	N/A	N/A	N/A	N/A	N/A	N/A	16

- This service is new in Fiscal 2024; therefore, performance measures are only reporting Fiscal 2024 targets.

## Major Operating Budget Items

- The Fiscal 2024 budget funds this service at \$2.15 million, including 17 positions to support operations. This service was funded in Fiscal 2023 through a supplemental appropriation to the budget.

## Service 849 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	0	0	1,686,193
2 Other Personnel Costs	0	0	301,340
3 Contractual Services	0	0	107,929
4 Materials and Supplies	0	0	5,900
5 Equipment - \$4,999 or less	0	0	34,000
6 Equipment - \$5,000 and over	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,145,362</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	0	0	2,145,362
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,145,362</b>

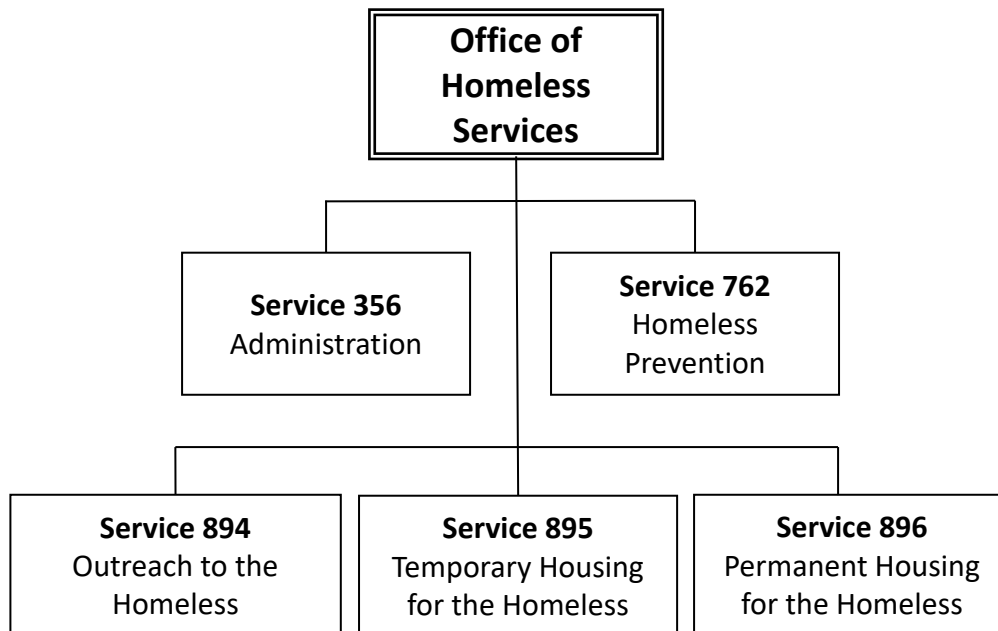
## Service 849 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00078 Operations Assistant I	0	0	1	60,444	1	60,444
00083 Operations Specialist I	0	0	4	293,636	4	293,636
00086 Operations Officer II	0	0	1	91,662	1	91,662
00087 Operations Officer III	0	0	2	194,694	2	194,694
00088 Operations Officer IV	0	0	1	104,909	1	104,909
00090 Operations Manager I	0	0	1	123,617	1	123,617
00137 Community Outreach Coordinator	0	0	1	65,657	1	65,657
00416 Program Compliance Officer I (Non-Civil)	0	0	2	93,928	2	93,928
00417 Program Compliance Officer II (Non-Civil)	0	0	1	91,662	1	91,662
01961 Public Relations Officer	0	0	1	86,316	1	86,316
01981 Legislative/Govt Liaison	0	0	1	91,662	1	91,662
10083 Executive Assistant	0	0	1	68,006	1	68,006
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1,366,193</b>	<b>17</b>	<b>1,366,193</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1,366,193</b>	<b>17</b>	<b>1,366,193</b>





## **M-R: Office of Homeless Services**



## M-R: Office of Homeless Services

The mission of the Mayor's Office of Homeless Services (MOHS) is to make homelessness rare, brief, and preventable by providing outreach and emergency services to individuals and families. MOHS became a stand-alone agency in Fiscal Year 2020, when the Mayor's Office of Human Services was split to form MOHS and the Mayor's Office of Children and Family Success (MOCFS).

MOHS administers the federal, state, and local funding that is awarded to the City of Baltimore to address homelessness. The agency contracts with nearly 40 local service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. MOHS coordinates the City's application for federal Continuum of Care funding, and manages all reporting and monitoring requirements. The agency's Homeless Management Information System compiles data on services provided, supports over 300 users, and is used to monitor program and system outcomes.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,241,680	16	12,835,084	16	14,263,205	18
Federal	37,304,470	38	49,634,462	38	51,491,155	40
State	5,351,855	1	5,436,272	1	5,639,409	1
Special	252,235	3	746,004	3	639,113	3
<b>Total</b>	<b>53,150,240</b>	<b>58</b>	<b>68,651,822</b>	<b>58</b>	<b>72,032,882</b>	<b>62</b>

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for shelter contracts by \$1.4 million from \$9.3 million in Fiscal 2023 to \$10.6 million in Fiscal 2024. The recommended funding level will support 748 year round shelter beds and 210 winter overflow beds. This increase will stabilize funding for shelter operations that was previously funded by State and Federal funds carried forward from prior fiscal years. The City anticipates utilizing ARPA funds to purchase hotels that will continue to operate as a non-congregate shelter and provide a pathway to permanent housing for individuals experiencing homelessness.
- Creating four additional positions in the agency (two funded by the General Fund and two funded through grants). These positions are included in Service 356: Administration. These positions were requested and approved following the adoption of the Fiscal 2023 budget.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
356 Administration - Homeless Services	5,222,227	7,751,098	8,081,870
893 Homeless Prevention and Support Services for the Homeless	4,281,824	524,402	535,096
894 Outreach to the Homeless	2,536,735	2,079,044	2,133,923
895 Temporary Housing for the Homeless	14,345,110	21,017,049	22,522,115
896 Permanent Housing for the Homeless	26,764,344	37,280,229	38,759,878
<b>Total</b>	<b>53,150,240</b>	<b>68,651,822</b>	<b>72,032,882</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	119,748	0	0
1 Salaries	3,785,180	4,472,165	4,594,321
2 Other Personnel Costs	1,538,101	1,353,930	1,435,286
3 Contractual Services	47,313,253	52,729,208	55,857,117
4 Materials and Supplies	248,609	31,533	49,670
5 Equipment - \$4,999 or less	75,806	55,108	60,797
7 Grants, Subsidies and Contributions	69,543	10,009,878	10,035,691
<b>Total</b>	<b>53,150,240</b>	<b>68,651,822</b>	<b>72,032,882</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
356 Administration - Homeless Services	43	43	47
893 Homeless Prevention and Support Services for the Homeless	1	1	1
894 Outreach to the Homeless	6	6	6
896 Permanent Housing for the Homeless	8	8	8
<b>Total</b>	<b>58</b>	<b>58</b>	<b>62</b>

## Service 356: Administration - Homeless Services

This service provides administrative support for the Mayor's Office of Homeless Services (MOHS) including personnel costs, and office operating costs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,036,433	10	1,898,991	10	1,887,235	12
Federal	2,703,919	29	4,814,695	29	5,260,177	31
State	229,640	1	291,408	1	295,345	1
Special	252,235	3	746,004	3	639,113	3
<b>Total</b>	<b>5,222,227</b>	<b>43</b>	<b>7,751,098</b>	<b>43</b>	<b>8,081,870</b>	<b>47</b>

### Major Operating Budget Items

- The recommended budget funds 2 General Fund positions to support the Emergency Services and Outreach Teams that engage in direct services and the operation of the City's emergency shelter operations which includes shelters in City-operated buildings.
- The recommended budget includes two federally funded positions created midyear in Fiscal 2023. These positions work on youth homelessness and programmatic operations on outreach and sheltering.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,898,991
<b>Changes with service impacts</b>	
Create 2 positions to support Emergency Service & Outreach teams	134,593
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	12,281
Change in active employee health benefit costs	5,234
Change in pension contributions	3,190
Change in allocation for workers' compensation expense	4,100
Increase in contractual services expenses	16,795
Increase in operating supplies, equipment, software, and computer hardware	2,895
Adjustment for City building rental charges	807
Increase the assumed savings from vacancies and staff turnover	(30,075)
Decrease funding for pending personnel	(161,576)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,887,235</b>

## Service 356 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	99,026	0	0
1 Salaries	2,955,619	3,572,740	3,699,125
2 Other Personnel Costs	1,167,408	1,015,958	1,098,866
3 Contractual Services	829,671	2,265,714	2,356,267
4 Materials and Supplies	68,012	10,988	11,428
5 Equipment - \$4,999 or less	65,339	47,624	52,837
7 Grants, Subsidies and Contributions	37,152	838,074	863,347
<b>Total</b>	<b>5,222,227</b>	<b>7,751,098</b>	<b>8,081,870</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	4,188,399	4,233,673	4,576,615
007 COC Admin	282,309	1,111,456	1,164,468
008 HMIS Administration	338,948	553,735	564,331
009 Social Services	137,255	114,444	117,877
012 Planning Grant	23,081	692,005	719,685
013 Casino Support - Homelessness Strategies	252,235	246,368	119,492
095 Unallocated Appropriation	0	799,417	819,402
<b>Total</b>	<b>5,222,227</b>	<b>7,751,098</b>	<b>8,081,870</b>

## Service 356 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
<b>General Fund</b>						
00083 Operations Specialist I	0	0	1	73,409	1	73,409
00084 Operations Specialist II	1	89,532	1	94,930	0	5,398
00085 Operations Officer I	1	102,481	1	105,598	0	3,117
00086 Operations Officer II	1	82,333	1	84,803	0	2,470
00089 Operations Officer v	1	140,454	1	144,668	0	4,214
00096 Executive Director II	1	187,473	1	171,458	0	(16,015)
00418 Program Compliance Supervisor	1	104,868	1	110,313	0	5,445
01908 Fiscal Administrator	1	109,198	1	112,519	0	3,321
01961 Public Relations Officer	1	90,479	1	93,230	0	2,751
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31110 Operations Officer II (Civil Service)	0	0	1	92,591	1	92,591
31192 Program Coordinator	1	81,722	0	0	-1	(81,722)
33213 Office Support Specialist III	0	0	1	36,839	1	36,839
<b>Fund Total</b>	<b>10</b>	<b>1,034,591</b>	<b>12</b>	<b>1,166,861</b>	<b>2</b>	<b>132,270</b>
<b>Federal Fund</b>						
00078 Operations Assistant I	1	54,121	1	54,652	0	531
00080 Operations Assistant II	1	58,653	1	59,884	0	1,231
00083 Operations Specialist I	1	56,498	1	61,127	0	4,629
00085 Operations Officer I	1	72,799	1	78,795	0	5,996
00086 Operations Officer II	0	0	1	89,610	1	89,610
00417 Program Compliance Officer II (Non-Civil)	6	450,383	7	555,282	1	104,899
00418 Program Compliance Supervisor	1	80,743	1	83,165	0	2,422
07357 Accountant II (Non-Civil)	1	69,888	1	73,542	0	3,654
10216 Grant Services Specialist II	5	262,063	5	252,190	0	(9,873)
10217 Grant Services Specialist III	1	72,828	1	75,013	0	2,185
10231 Research Analyst I	2	96,342	2	98,045	0	1,703
10247 Program Analyst	3	224,789	3	231,562	0	6,773
31110 Operations Officer II (Civil Service)	1	70,924	1	92,560	0	21,636
31192 Program Coordinator	1	74,308	1	87,161	0	12,853
33102 Database Specialist (Civil)	1	70,924	1	92,560	0	21,636
34142 Accountant II	3	210,391	3	249,531	0	39,140
<b>Fund Total</b>	<b>29</b>	<b>1,925,654</b>	<b>31</b>	<b>2,234,679</b>	<b>2</b>	<b>309,025</b>
<b>State Fund</b>						
33110 IT Specialist III BCIT	1	50,388	1	49,640	0	(748)
<b>Fund Total</b>	<b>1</b>	<b>50,388</b>	<b>1</b>	<b>49,640</b>	<b>0</b>	<b>(748)</b>
<b>Special Revenue Fund</b>						
00083 Operations Specialist I	3	177,458	3	179,867	0	2,409
<b>Fund Total</b>	<b>3</b>	<b>177,458</b>	<b>3</b>	<b>179,867</b>	<b>0</b>	<b>2,409</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>43</b>	<b>3,188,091</b>	<b>47</b>	<b>3,631,047</b>	<b>4</b>	<b>442,956</b>

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

This service assists individuals who are dealing with a housing crisis and are at risk of becoming homeless to stay in their home or to relocate so they do not find themselves on the street or in shelter. The goal of this service is to provide services and/or financial services necessary to prevent a person from moving into an emergency shelter or place not meant for habitation. The key activities performed by this service include financial assistance, housing relocation case management, financial counseling, financial literacy, landlord mediation, eviction prevention and other direct services for households at imminent risk of eviction.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	73,174	0	0	0	0	0
Federal	3,958,677	1	261,479	1	261,656	1
State	249,973	0	262,923	0	273,440	0
<b>Total</b>	<b>4,281,824</b>	<b>1</b>	<b>524,402</b>	<b>1</b>	<b>535,096</b>	<b>1</b>

## 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 homeless households who are first-time homeless	69%	44%	66%	N/A	64%	60%	60%
Effectiveness	% of households receiving eviction prevention services that participated in financial literacy and legal counseling services	86%	N/A	35%	0%	0%	0%	0%
Output	# of clients enrolled in homeless prevention services	1,829	1,810	644	2,500	73	500	500

- The “# of clients enrolled in homeless prevention services” decreased in Fiscal 2022 due to a reduction in flexible funds available to MOHS. The agency will utilize State and Federal grant funds in Fiscal 2024 to increase rental assistance services to help connect families to new permanent housing options and ensure housing stability.

## Major Operating Budget Items

- The recommended funding maintains the current level of service.



## Service 893 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	9,730	0	0
1 Salaries	103,581	101,268	97,850
2 Other Personnel Costs	45,695	31,783	30,230
3 Contractual Services	4,101,020	389,952	405,550
4 Materials and Supplies	807	0	0
5 Equipment - \$4,999 or less	696	500	531
7 Grants, Subsidies and Contributions	20,295	899	935
<b>Total</b>	<b>4,281,824</b>	<b>524,402</b>	<b>535,096</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Eviction Prevention	349,588	262,923	273,440
007 HOPWA Outreach	24,325	0	0
009 Power Inside Help on the Streets	3,469,421	134,450	129,546
013 UM Homeless Prevention	438,490	127,029	132,110
<b>Total</b>	<b>4,281,824</b>	<b>524,402</b>	<b>535,096</b>

## Service 893 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
<b>Federal Fund</b>						
81152 Social Program Administrator II	1	101,268	1	97,850	0	(3,418)
<b>Fund Total</b>	<b>1</b>	<b>101,268</b>	<b>1</b>	<b>97,850</b>	<b>0</b>	<b>(3,418)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>101,268</b>	<b>1</b>	<b>97,850</b>	<b>0</b>	<b>(3,418)</b>

## Service 894: Outreach to the Homeless

This service provides people experiencing homelessness assistance with basic needs (i.e. food, clothing, personal hygiene etc.), connections to housing, case management, medical and/or substance abuse treatment, job readiness and employment services, and other community resources. Street outreach services are provided to Baltimore City's unsheltered homeless population (people living in places not meant for human habitation such as outside, in cars, in abandoned housing, etc). The Mayor's Office of Homeless Services directly operates a street outreach team and funds other street outreach service providers.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	851,844	6	1,095,418	6	1,110,951	6
Federal	1,561,064	0	943,461	0	981,200	0
State	123,827	0	40,165	0	41,772	0
<b>Total</b>	<b>2,536,735</b>	<b>6</b>	<b>2,079,044</b>	<b>6</b>	<b>2,133,923</b>	<b>6</b>

## 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 persons engaged through street outreach of all contacted	77%	87%	87%	80%	97%	95%	100%
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	20%	16%	12%	30%	17%	25%	25%
Output	# of street outreach contacts	3,492	4,376	7,472	4,200	11,442	9,000	9,000

- MOHS tracks outreach contacts/engagements by data entered by contracted outreach providers in the Homeless Management Information System (HMIS) . In past years, some providers struggled with entering HMIS data and this contributed to past undercounts. MOHS worked with all contracted outreach providers to ensure full compliance, data quality and completeness resulting in an increase in “# of street outreach contacts” and “% of persons engaged through street outreach of all contacted”

## 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	1,095,418
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(10,585)
Change in active employee health benefit costs	2,892
Change in pension contributions	(5,836)
Change in allocation for workers' compensation expense	216
Increase in contractual services expenses	22,744
Increase in operating supplies, equipment, software, and computer hardware	594
Adjustment for City fleet rental, repair, and fuel charges	5,508
<b>Fiscal 2024 Recommended Budget</b>	<b>1,110,951</b>

## Service 894 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	303,521	371,049	360,637
2 Other Personnel Costs	123,143	124,135	121,018
3 Contractual Services	1,920,929	1,554,937	1,617,733
4 Materials and Supplies	179,790	20,545	25,742
5 Equipment - \$4,999 or less	4,168	2,984	3,183
7 Grants, Subsidies and Contributions	5,184	5,394	5,610
<b>Total</b>	<b>2,536,735</b>	<b>2,079,044</b>	<b>2,133,923</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Beans and Bread	194,533	97,561	101,463
004 Convalescent Care Program	176,071	76,219	79,268
005 Day Resource Center - Meal Program	125,010	44,004	45,764
006 Don Miller House	55,897	20,325	21,138
007 Eviction Prevention and Rapid Re-housing	278,449	388,990	404,550
011 HOPWA Nursing Services	0	107,246	111,536
012 Joseph Richey House	0	41,042	42,684
013 HOPWA Outreach	171,737	41,042	42,684
018 Outreach Co-Occurring Illness	0	452,413	470,510
020 Homeless Street Outreach	1,535,038	770,037	772,554
023 Coordinated Access	0	40,165	41,772
<b>Total</b>	<b>2,536,735</b>	<b>2,079,044</b>	<b>2,133,923</b>

## Service 894 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
<b>General Fund</b>						
00083 Operations Specialist I	5	299,370	5	306,996	0	7,626
10083 Executive Assistant	1	68,005	1	58,216	0	(9,789)
<b>Fund Total</b>	<b>6</b>	<b>367,375</b>	<b>6</b>	<b>365,212</b>	<b>0</b>	<b>(2,163)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>367,375</b>	<b>6</b>	<b>365,212</b>	<b>0</b>	<b>(2,163)</b>

## Service 895: Temporary Housing for the Homeless

This service provides short-term overnight housing assistance for people experiencing homelessness. This service is provided at emergency shelters, safe havens, transitional housing, and through the City's winter shelter program. The City funds a total of eight (8) emergency shelters across the City, including shelters which specifically serve families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,199,858	0	9,573,273	0	10,986,921	0
Federal	2,949,726	0	9,449,085	0	9,467,311	0
State	4,195,526	0	1,994,691	0	2,067,883	0
<b>Total</b>	<b>14,345,110</b>	<b>0</b>	<b>21,017,049</b>	<b>0</b>	<b>22,522,115</b>	<b>0</b>

## 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 adults enrolled in temporary housing that increased their total cash income	23%	22%	11%	30%	9%	15%	15%
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects	138	129	197	90	197	90	90
Outcome	% of persons exiting to permanent housing destinations	21%	25%	29%	30%	22%	30%	35%
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,294	2,193	1,631	2,300	1,597	2,300	2,200
Output	Point-in-time count of sheltered homeless persons	1,914	1,895	1,631	2,000	1,473	2,000	2,000

- The decrease in "Point-in-time count of sheltered homeless persons" in Fiscal 2022 can be attributed to increased housing resources from COVID-19 federal aid and Emergency Housing Vouchers. The agency implemented case conferencing and weekly monitoring to ensure clients were making progress in their housing search and partnered with MVA and SSA to assist clients in obtaining identification and vital documentation quickly in order to utilize emergency housing vouchers quickly.

## Major Operating Budget Items

- The recommended budget increases general funds by \$1.4 million to offset a decrease in available State and Federal funding for existing contracts for shelters operated by this service. These funds will be utilized to continue operating City funded shelters at their current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,573,273
<b>Changes with service impacts</b>	
Increase in service provider contracts for emergency shelter	1,355,381
Increase in winter shelter services	33,630
<b>Changes without service impacts</b>	
Increase in contractual services expenses	12,137
Increase in operating supplies, equipment, software, and computer hardware	12,500
<b>Fiscal 2024 Recommended Budget</b>	<b>10,986,921</b>

## Service 895 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	14,345,110	11,858,730	13,351,296
4 Materials and Supplies	0	0	12,500
7 Grants, Subsidies and Contributions	0	9,158,319	9,158,319
<b>Total</b>	<b>14,345,110</b>	<b>21,017,049</b>	<b>22,522,115</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Temporary Housing for Homeless	3,280,788	295,620	313,641
005 Baker Street Station	0	95,007	98,807
006 Booth House Shelter	21,364	318,020	330,740
007 Men's Shelter	1,741,778	2,046,142	2,470,200
008 Women's Shelter	388,340	607,272	1,314,911
009 Earl's Place Transitional Housing	0	28,596	29,740
010 Emergency Shelter Homeless Women and Children	978,560	255,590	265,814
011 Winter Emergency Sheltering	79,477	681,399	733,886
013 McVet Emergency Shelter and Street Outreach	181,522	189,259	196,829
015 Family Shelter	1,538,964	1,618,648	1,683,394
016 South Baltimore Station	0	201,219	209,268
017 Temporary Housing for Single Adults	208,497	198,434	206,371
018 Transitional Housing	424,862	101,626	105,691
022 Christopher's Place	18,559	11,910	12,386
023 My Sister's Place Lodge	241,614	115,346	119,960
024 WHRC	0	26,869	27,944
025 House of Ruth	426,089	105,494	109,714
026 Carrington House	0	198,171	206,098
031 SVdP Home Connections	3,013	12,241	0
032 Manna House	171,426	103,796	106,908
034 Transportation Hub	350,064	0	0
037 Weinberg Housing Resource Center	3,882,974	4,436,439	4,601,397
038 Carriage House	0	59,651	62,037
041 Historic East Baltimore CAC	407,219	151,981	158,060
095 Unallocated Appropriation	0	9,158,319	9,158,319
<b>Total</b>	<b>14,345,110</b>	<b>21,017,049</b>	<b>22,522,115</b>

## Service 896: Permanent Housing for the Homeless

This service provides medium to long-term housing assistance and supportive services to Baltimore City residents experiencing homelessness. Permanent housing refers to both rapid rehousing and permanent supportive housing (PSH) programs. Rapid rehousing programs provide participants with short to medium-term (3 to 24 months) rental assistance and supportive services/case management. Permanent supportive housing programs focus on serving chronically homeless and highly vulnerable households, who have complex and serious ongoing health needs. PSH provides program participants with rental assistance and intensive case management services for as long as the household needs assistance. MOHS's permanent housing program portfolio includes programs that provide services for the general public as well as for specific vulnerable populations, including unaccompanied homeless youth, families, veterans, and victims of intimate partner violence.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	80,371	0	267,402	0	278,098	0
Federal	26,131,084	8	34,165,742	8	35,520,811	8
State	552,889	0	2,847,085	0	2,960,969	0
<b>Total</b>	<b>26,764,344</b>	<b>8</b>	<b>37,280,229</b>	<b>8</b>	<b>38,759,878</b>	<b>8</b>

## 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 adults enrolled in permanent housing that increased their total cash income	38%	37%	39%	30%	9%	15%	15%
Outcome	% of homeless households retaining permanent housing	97%	97%	98%	88%	98%	88%	88%
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	19%	17%	4%	15%	13%	15%	15%
Output	# of permanent housing beds	4,776	5,001	3,605	5,300	5,375	4,000	4,000

- In Fiscal 2022 the “% of adults enrolled in permanent housing that increase their total cash income” was 9% compared to the 30% target. This decline can be attributed to the impact of COVID-19 and the loss of income. The service is deploying strategies through the Continuum of Care to provide cash and non-cash income to individuals who have or are at the risk of losing their homes.

## 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	267,402
<b>Changes without service impacts</b>	
Increase in contractual services expenses	10,696
<b>Fiscal 2024 Recommended Budget</b>	<b>278,098</b>

## Service 896 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	10,992	0	0
1 Salaries	422,459	427,108	436,709
2 Other Personnel Costs	201,855	182,054	185,172
3 Contractual Services	26,116,523	36,659,875	38,126,271
5 Equipment - \$4,999 or less	5,603	4,000	4,246
7 Grants, Subsidies and Contributions	6,912	7,192	7,480
<b>Total</b>	<b>26,764,344</b>	<b>37,280,229</b>	<b>38,759,878</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Permanent Housing for Homeless	1,636,866	4,386,110	4,572,666
002 United Way Shelter Diversion	0	2,847,085	2,960,969
003 Front Door	1,413,904	162,601	169,105
005 Justice Housing	0	50,813	52,846
006 STABLE Housing Project	138,989	304,878	317,073
008 Project PLASE	2,521,981	1,794,200	1,865,968
009 County Assistance	3,916,211	8,008,957	8,306,642
010 AIRS	1,534,664	1,579,760	1,642,950
012 Project FRESH Start	62,867	108,822	113,175
013 Project BELIEVE	44,651	119,098	123,862
014 At Jacob's Well	27,047	24,284	25,255
016 Dayspring Housing Programs	568,951	755,344	785,558
017 REACH Combined	692,558	789,666	821,253
018 Harford House and Micah House	108,495	105,380	109,595
021 Homeward Bound	2,118,939	879,226	914,395
026 Marian House	347,022	129,575	134,758
027 Serenity Place PHP	21,809	32,150	33,436
030 TAMAR	357,792	771,830	802,703
034 Unallocated	0	1,524,388	1,585,364
035 PEP Samaritan Project	605,100	618,669	643,416
036 Project PLASE - Rental Assistance Program	342,830	244,473	254,252
037 Medically Fragile SRO	204,345	71,409	74,265
038 Scattered Site Permanent Housing	791,995	1,309,565	1,361,948
039 St. Ambrose Housing Aid Center	334,998	456,310	474,562
040 HOPWA Rental and Short-Term Housing Assistance	1,216,806	795,477	827,296
041 HOPWA Support Services	0	107,789	112,101
042 HOPWA Permanent Housing Placement	28,686	58,540	60,882
044 SVdP Home Connections	844,017	1,175,298	1,222,310
050 Calverton Residence	0	956,229	994,478
051 Homeward Bound Expansion	572,351	1,165,673	1,212,300
052 Permanent Housing for Veterans	576,236	1,116,425	1,161,082
054 Rapid Re-Housing	2,222,523	654,471	680,650
055 Rental Assistance Multi-Grant	3,511,711	4,175,734	4,342,763
<b>Total</b>	<b>26,764,344</b>	<b>37,280,229</b>	<b>38,759,878</b>



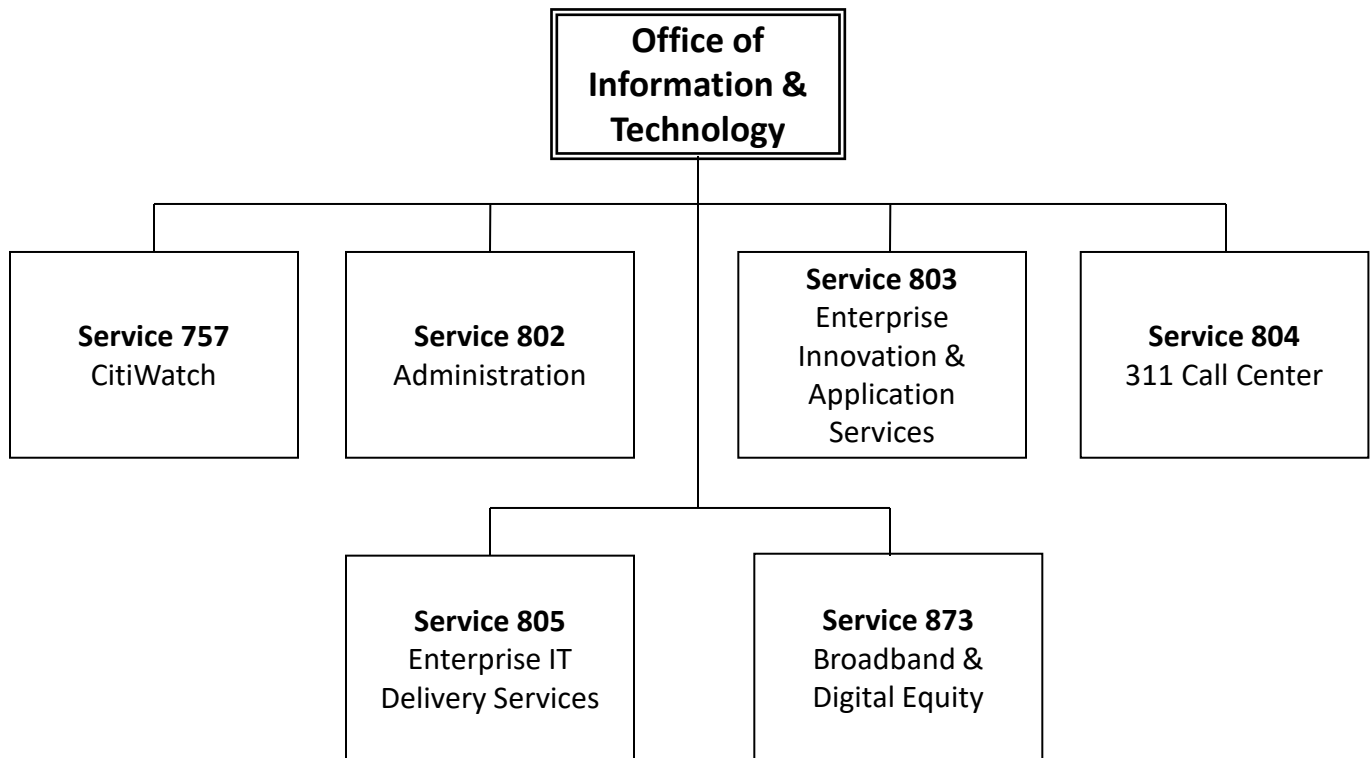
## Service 896 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Federal Fund</b>						
00079 Accounting Asst II	1	42,949	1	47,963	0	5,014
00084 Operations Specialist II	1	71,779	1	80,961	0	9,182
00419 Homeless Program Coordinator	4	221,005	4	217,725	0	(3,280)
33213 Office Support Specialist III	1	39,268	1	38,686	0	(582)
81171 Social Services Coordinator	1	49,476	1	48,743	0	(733)
<b>Fund Total</b>	<b>8</b>	<b>424,477</b>	<b>8</b>	<b>434,078</b>	<b>0</b>	<b>9,601</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>424,477</b>	<b>8</b>	<b>434,078</b>	<b>0</b>	<b>9,601</b>

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## **M-R: Office of Information and Technology**



## M-R: Office of Information and Technology

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

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

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	42,693,019	156	40,706,181	145	46,341,414	157
Internal Service	13,022,354	3	13,165,270	5	13,951,018	4
Federal	0	0	0	0	6,100,000	0
State	0	0	0	0	10,980,000	0
Special	91,414	0	600,000	0	200,000	0
Special Grant	0	0	0	0	500,000	0
<b>Total</b>	<b>55,806,787</b>	<b>159</b>	<b>54,471,451</b>	<b>150</b>	<b>78,072,432</b>	<b>161</b>

The Fiscal 2024 Recommended Budget reflects:

- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2024 budget recommends transferring 17 positions from the Department of General Services, the Department of Housing and Community Development, and the Department of Transportation to BCIT. These positions will continue to support IT projects in these agencies, but will carry out projects under guidance and leadership from BCIT. These positions are reflected in Service 803: Enterprise Innovation and Application Services and Service 805: Enterprise IT Delivery Services.
- Continued efforts to analyze past spending and align the budget with the agency's organizational structure. The recommended budget creates 4 new activities and transfers 1 activity and 7 positions across different services to align with the agency's current organizational structure. The recommended budget also eliminates 5 General Fund positions and 1 Internal Service Fund position to utilize savings from the positions to fund contractual services.
- Transferring the Broadband and Digital Equity Service from the Mayoralty to BCIT. This service is entirely grant funded, the recommended budget includes \$17.5 million in anticipated state and federal grants to support its programming. BCIT will seek additional federal, state, and other grant funding to support expansion of ongoing efforts to promote digital equity.
- Increasing funding for contractual services by \$5.3 million, from \$26.9 million in Fiscal 2023 to \$32.2 million in Fiscal 2024, to fully fund contractual IT support staff and fund inflation-related cost increases for software contracts. The increase in funding will support maintenance and monitoring of CitiWatch cameras, hardware and software maintenance, application development and maintenance, and contractual staff support for services including Information Security and Network Maintenance.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	7,000,000	6,950,000	7,000,000
Total	7,000,000	6,950,000	7,000,000

The Fiscal 2024 Recommended Budget reflects:

- \$7 million is budgeted for the Baltimore City Office of Information and Technology for city applications, public safety technology, and infrastructure replacement.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
757 CitiWatch	3,618,300	2,859,933	2,927,701
802 Administration	3,389,304	3,271,353	3,674,526
803 Enterprise Innovation and Application Services	20,251,546	18,524,438	18,381,911
804 311 Call Center	4,834,713	5,367,604	5,174,642
805 Enterprise IT Delivery Services	23,712,924	24,448,123	30,333,652
873 Broadband and Digital Equity	0	0	17,580,000
<b>Total</b>	<b>55,806,787</b>	<b>54,471,451</b>	<b>78,072,432</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(5,519,245)	(6,159,203)
1 Salaries	8,787,686	12,126,537	12,844,209
2 Other Personnel Costs	4,302,577	4,851,554	5,173,371
3 Contractual Services	31,286,691	26,869,802	32,151,753
4 Materials and Supplies	227,664	162,426	111,098
5 Equipment - \$4,999 or less	10,867,218	12,577,508	13,005,615
6 Equipment - \$5,000 and over	211,884	800,316	718,668
7 Grants, Subsidies and Contributions	123,067	134,850	17,730,535
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	428,109	456,792
<b>Total</b>	<b>55,806,787</b>	<b>54,471,451</b>	<b>78,072,432</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
757 CitiWatch	0	0	3
802 Administration	16	16	19
803 Enterprise Innovation and Application Services	34	28	33
804 311 Call Center	65	64	63
805 Enterprise IT Delivery Services	44	42	43
<b>Total</b>	<b>159</b>	<b>150</b>	<b>161</b>

## Service 757: CitiWatch

This service is responsible for managing the City's CCTV network, which is comprised of more than 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, the Baltimore City Office of Information and Technology, as well as external stakeholders who help to maintain and expand the program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,526,886	0	2,409,933	0	2,927,701	3
Special	91,414	0	450,000	0	0	0
<b>Total</b>	<b>3,618,300</b>	<b>0</b>	<b>2,859,933</b>	<b>0</b>	<b>2,927,701</b>	<b>3</b>

## 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 CCTV Camera Up-Time	N/A	N/A	93%	96%	88%	96%	96%
Outcome	# of cameras replaced	N/A	N/A	N/A	N/A	N/A	N/A	225
Output	# of cameras in the City	N/A	N/A	N/A	N/A	N/A	N/A	769

- The “% of CCTV Camera Up-Time” decreased in Fiscal 2022 because cameras were less available due to difficulties while transitioning to a new camera support contract and aging camera infrastructure.

## Major Operating Budget Items

- As part of agency-wide reorganization, the recommended budget transfers Activity 11: CitiWatch Admin from Service 805: Enterprise IT Delivery Services to Service 757: CitiWatch.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 3 positions.
- The recommended budget increased funding for the CitiWatch camera network by \$211,000, from \$2.6 million to \$2.8 million, a 8.7% increase. The increased contract cost is based on inflation, it does not reflect an increase in service levels.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,409,933
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(175,560)
Change in active employee health benefit costs	25,920
Change in pension contributions	46,588
Change in allocation for workers' compensation expense	2,805
Increase in operating supplies, equipment, software, and computer hardware	5,263
Transfer 3 positions from Service 805: Enterprise IT Delivery Services	426,557
Increase funding for CitiWatch maintenance and monitoring contractual services	211,989
Increase in assumed savings from vacancies and staff turnover	(25,794)
<b>Fiscal 2024 Recommended Budget</b>	<b>2,927,701</b>



## Service 757 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(400,000)	(400,000)
1 Salaries	13,330	108,160	307,608
2 Other Personnel Costs	0	0	98,263
3 Contractual Services	3,581,920	3,059,998	2,821,987
4 Materials and Supplies	7,355	91,775	32,983
5 Equipment - \$4,999 or less	2,237	0	64,055
7 Grants, Subsidies and Contributions	13,458	0	2,805
<b>Total</b>	<b>3,618,300</b>	<b>2,859,933</b>	<b>2,927,701</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Camera Monitoring and Maintenance	2,767,386	2,409,933	2,517,433
002 Casino Support-Crime Cameras and Lighting	88,002	400,000	0
005 Gunshot Detection	759,500	0	0
008 Casino Support - Maintenance Reserve	3,412	50,000	0
011 CitiWatch Admin	0	0	410,268
<b>Total</b>	<b>3,618,300</b>	<b>2,859,933</b>	<b>2,927,701</b>

## Service 757 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
<b>General Fund</b>						
10186 IT Manager	0	0	2	255,010	2	255,010
33109 IT Specialist II BCIT	0	0	1	73,284	1	73,284
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>328,294</b>	<b>3</b>	<b>328,294</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>328,294</b>	<b>3</b>	<b>328,294</b>

## Service 802: Administration

This service provides and directs the resources needed for successful and effective IT deployment within the City. This includes human resources, fiscal services, project management, and change management functions. This service provides operational support to ensure that BCIT's strategy, goals and initiatives are successfully implemented.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,389,304	16	3,271,353	16	3,674,526	19
<b>Total</b>	<b>3,389,304</b>	<b>16</b>	<b>3,271,353</b>	<b>16</b>	<b>3,674,526</b>	<b>19</b>

## Major Operating Budget Items

- As part of agency-wide reorganization, the recommended budget creates Activity 7: Change Management and transfers Activity 6: Project Management Office from Service 803: IT Application Support Services to this service to align with the agency's current organizational structure. As part of this reorganization 3 positions were transferred into this service.
- The recommended budget includes \$40,000 for change management efforts that will support successful adoption of new technology deployments.
- The recommended budget assumes a portion of time for the Project Management Office will be funded by charging directly to capital projects.
- The recommended budget increases funding for contractual staff by 78.5% in Human Capital, Change Management, and Project Management. The budget also increases funding for software solutions (portfolio management and issue tracking) that support teams in this service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,271,353
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	36,022
Change in active employee health benefit costs	72,991
Change in pension contributions	39,369
Change in allocation for workers' compensation expense	3,381
Increase in contractual services expenses	53,567
Increase in operating supplies, equipment, software, and computer hardware	43,023
Adjustment for City building rental charges	12,327
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(529,239)
Transfer 3 positions from Service 803 to this service	513,271
Increase funding for contractors from third party vendors	233,025
Increase funding for portfolio management software	58,000
Increase funding for change management materials	40,000
Increase in assumed savings from vacancies and staff turnover	(172,564)
<b>Fiscal 2024 Recommended Budget</b>	<b>3,674,526</b>

## Service 802 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	(529,239)
1 Salaries	1,449,932	1,654,874	1,996,412
2 Other Personnel Costs	602,222	620,526	768,077
3 Contractual Services	1,325,071	961,660	1,300,579
4 Materials and Supplies	1,341	11,954	28,851
5 Equipment - \$4,999 or less	20,430	7,955	92,081
7 Grants, Subsidies and Contributions	(9,692)	14,384	17,765
<b>Total</b>	<b>3,389,304</b>	<b>3,271,353</b>	<b>3,674,526</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	2,377,619	2,263,295	1,583,765
004 Fiscal Services	496,304	492,259	535,165
005 Human Capital	515,381	515,799	643,667
006 Project Management Office	0	0	384,193
007 Change Management	0	0	527,736
<b>Total</b>	<b>3,389,304</b>	<b>3,271,353</b>	<b>3,674,526</b>

## Service 802 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
<b>General Fund</b>						
00084 Operations Specialist II	1	78,030	1	77,250	0	(780)
00089 Operations Officer v	1	102,375	1	115,815	0	13,440
00091 Operations Manager II	1	131,179	1	128,593	0	(2,586)
00097 Executive Director III	1	234,610	1	241,649	0	7,039
00141 Data Fellow	1	69,317	1	68,289	0	(1,028)
01908 Fiscal Administrator	1	81,980	1	105,938	0	23,958
07371 HR Business Partner	2	191,962	2	198,152	0	6,190
10153 IT Project Manager	1	127,500	0	0	-1	(127,500)
10186 IT Manager	2	250,381	3	389,217	1	138,836
10187 IT Project Manager, BCIT (Non-Civil)	0	0	2	236,080	2	236,080
10188 IT Division Manager BCIT	1	158,362	2	300,114	1	141,752
31109 Operations Officer I (Civil Service)	1	66,299	1	80,855	0	14,556
31114 Operations Manager I (Civil)	2	179,633	2	185,022	0	5,389
33213 Office Support Specialist III	1	35,447	1	38,686	0	3,239
<b>Fund Total</b>	<b>16</b>	<b>1,707,075</b>	<b>19</b>	<b>2,165,660</b>	<b>3</b>	<b>458,585</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>16</b>	<b>1,707,075</b>	<b>19</b>	<b>2,165,660</b>	<b>3</b>	<b>458,585</b>

## Service 803: Enterprise Innovation and Application Services

This service manages the application of business processes and technical expertise. The goal of this service is to enable BCIT to deliver services and solutions utilizing application development and maintenance, data access and analytics, GIS, Project Management, Mainframe, and ERP resources.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,251,546	34	18,524,438	28	18,381,911	33
<b>Total</b>	<b>20,251,546</b>	<b>34</b>	<b>18,524,438</b>	<b>28</b>	<b>18,381,911</b>	<b>33</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% Mainframe Uptime Availability	N/A	99%	100%	99%	100%	99%	99%
Effectiveness	% Online Payment Systems Availability	N/A	99%	99%	99%	100%	99%	99%
Outcome	# of datasets made public on Open Baltimore	N/A	108	85	112	116	112	135

- In collaboration with the City's Chief Data Officer, the agency increased “# of datasets made public on Open Baltimore” from 85 to 116 in Fiscal 2022. The Fiscal 2024 target increases to 135 reflects the coordinated efforts of these offices.

## Major Operating Budget Items

- As part of agency-wide reorganization, the recommended budget transfers the Project Management Office, previously Activity 5, from this service to Service 802: Administration-MOIT to align with the agency's current organizational structure.
- The recommended budget transfers 9 positions from DGS, DHCD, and DOT to BCIT as pilot of IT Optimization project.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 5 positions.
- The recommended budget includes \$11.5 million, \$2.3 million lower than Fiscal 2023, for ongoing costs associated with the Workday ERP project. The major Phases associated with implementation are expected to conclude by the end of Fiscal 2023. As such, Fiscal 2024 costs are representative of a shift towards ongoing maintenance and adding modules that are necessary to fully transition all financial systems.
- The recommended budget increases funding for contractual expenditures based on the high inflationary increases for these services. Major increases include: contractual staff support for Application Services and Data Warehouse, hosting the City's mainframe, digital communications management software, and software maintenance support.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	18,524,438
<b>Changes with service impacts</b>	
Transfer 9 positions from DGS, DHCD, and DOT to Service 803 as part of IT Optimization pilot	1,100,595
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	118,334
Change in active employee health benefit costs	1,025
Change in pension contributions	17,451
Change in allocation for workers' compensation expense	5,683
Increase in contractual services expenses	47,590
Decrease in operating supplies, equipment, software, and computer hardware	(21,997)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	174,720
Increase in funding for contractual support for Application Services	1,242,838
Increase funding for digital communications management software	108,445
Increase funding for software maintenance due to rising costs	104,993
Increase funding for hosting of City's mainframe	51,388
Increase funding for contractual staff support for Data Warehouse	41,651
Decrease funding for staff training	(75,000)
Transfer 1 position to Service 805: Enterprise IT Delivery Services	(127,609)
Increase in assumed savings from vacancies and staff turnover	(292,578)
Transfer 3 positions to Service 802: Administration	(520,837)
Decrease funding for ERP contracting support as part of shift towards ongoing maintenance	(2,119,219)
<b>Fiscal 2024 Recommended Budget</b>	<b>18,381,911</b>

## Service 803 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,079,452)	(1,904,732)
1 Salaries	1,560,298	2,674,569	2,914,700
2 Other Personnel Costs	926,839	1,158,202	1,214,452
3 Contractual Services	15,074,831	11,555,660	10,958,346
4 Materials and Supplies	42	0	0
5 Equipment - \$4,999 or less	2,661,024	4,719,529	4,665,991
6 Equipment - \$5,000 and over	0	470,758	502,299
7 Grants, Subsidies and Contributions	28,512	25,172	30,855
<b>Total</b>	<b>20,251,546</b>	<b>18,524,438</b>	<b>18,381,911</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Application Support	1,833,479	508,656	2,578,885
004 Website	0	121,826	146,079
005 Project Management Office - Old Activity	162,712	135,358	0
006 Mainframe	1,797,825	1,697,283	1,859,163
007 Data Warehouse	1,249,972	1,216,262	1,251,137
008 GIS	675,388	966,553	1,013,400
010 Digital Transformation	376,862	0	0
011 ERP	14,155,308	13,878,500	11,533,247
<b>Total</b>	<b>20,251,546</b>	<b>18,524,438</b>	<b>18,381,911</b>

## Service 803 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
<b>General Fund</b>						
00084 Operations Specialist II	1	91,662	1	80,961	0	(10,701)
07395 HR Generalist II (Non-Civil)	1	122,400	1	77,692	0	(44,708)
10153 IT Project Manager	0	0	1	136,205	1	136,205
10187 IT Project Manager, BCIT (Non-Civil)	7	825,452	5	630,495	-2	(194,957)
10188 IT Division Manager BCIT	3	476,127	3	482,250	0	6,123
31312 Administrative Analyst II (Civil)	0	0	1	73,713	1	73,713
33107 IT Specialist I BCIT	1	86,316	1	87,200	0	884
33109 IT Specialist II BCIT	4	365,630	2	185,924	-2	(179,706)
33110 IT Specialist III BCIT	4	358,113	3	316,564	-1	(41,549)
33111 IT Supervisor BCIT	1	90,764	1	93,487	0	2,723
33112 IT Manager BCIT	1	112,917	1	116,304	0	3,387
33115 IT Division Manager BCIT	1	166,464	0	0	-1	(166,464)
33148 Agency IT Specialist II	0	0	1	92,560	1	92,560
33151 Systems Analyst	1	91,624	0	0	-1	(91,624)
33156 IT Specialist IV BCIT	2	206,869	2	210,956	0	4,087
33157 Agency IT Manager III (Civil Service)	0	0	1	147,084	1	147,084
34142 Accountant II	1	86,316	1	78,795	0	(7,521)
35101 Application Support Specialist	0	0	1	72,631	1	72,631
35102 Developer Programmer	0	0	1	84,577	1	84,577
35103 Dev Operations Engineer	0	0	1	78,492	1	78,492
35115 Data Analyst	0	0	1	83,479	1	83,479
35116 Data Engineer	0	0	1	78,211	1	78,211
35126 Database Administrator	0	0	1	94,411	1	94,411
35137 Agency IT Portfolio Manager	0	0	1	108,057	1	108,057
35152 Product Manager	0	0	1	120,522	1	120,522
<b>Fund Total</b>	<b>28</b>	<b>3,080,654</b>	<b>33</b>	<b>3,530,570</b>	<b>5</b>	<b>449,916</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>28</b>	<b>3,080,654</b>	<b>33</b>	<b>3,530,570</b>	<b>5</b>	<b>449,916</b>

## Service 804: 311 Call Center

This service manages the City's 311 call center, which is residents' "One Call to City Hall" to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911. This service is also responsible for the development, implementation, and continuing support of the Customer Service Request (CSR) System which provides universal, standardized, inter-agency call intake and work order management. The information gathered from 311 is utilized by all City agencies to access and measure customer responsiveness and satisfaction.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,834,713	65	5,367,604	64	5,174,642	63
<b>Total</b>	<b>4,834,713</b>	<b>65</b>	<b>5,367,604</b>	<b>64</b>	<b>5,174,642</b>	<b>63</b>

## 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 received in 311	578,083	666,923	557,279	N/A	570,492	N/A	N/A
Effectiveness	% of calls answered within 60 seconds in 311	95%	96%	96%	90%	95%	90%	90%
Effectiveness	Average time to answer a call in 311 (in seconds)	22	10	10	20	13	20	15

- The "% of 311 calls answered in 60 seconds" exceeded the target in Fiscal 2022. In Fiscal 2024 the service anticipates the average time to answer a call will be 15 seconds.

## 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	5,367,604
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(8,539)
Change in active employee health benefit costs	38,067
Change in pension contributions	(50,405)
Change in allocation for workers' compensation expense	1,369
Increase in contractual services expenses	25,706
Decrease in operating supplies, equipment, software, and computer hardware	(1,683)
Increase in funding for Incapsulate software for 311	43,017
Increase in overtime to reflect current trends	35,000
Decrease in funding for Municipal Telephone Exchange to reflect current utilization trends	(22,636)
Increase in assumed savings from vacancies and staff turnover	(252,858)
<b>Fiscal 2024 Recommended Budget</b>	<b>5,174,642</b>



## Service 804 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(630,831)	(630,831)
1 Salaries	2,391,339	3,282,392	3,057,482
2 Other Personnel Costs	1,373,763	1,507,472	1,493,647
3 Contractual Services	324,152	464,691	467,761
4 Materials and Supplies	6,280	12,476	9,194
5 Equipment - \$4,999 or less	687,270	673,868	718,484
7 Grants, Subsidies and Contributions	51,909	57,536	58,905
<b>Total</b>	<b>4,834,713</b>	<b>5,367,604</b>	<b>5,174,642</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 311 Service	4,834,713	5,367,604	5,174,642
<b>Total</b>	<b>4,834,713</b>	<b>5,367,604</b>	<b>5,174,642</b>

## Service 804 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
<b>General Fund</b>						
10241 IT Division Manager	1	150,006	1	154,506	0	4,500
31107 Operations Specialist I (Civil Service)	0	0	1	75,611	1	75,611
31109 Operations Officer I (Civil Service)	1	85,195	1	87,751	0	2,556
33109 IT Specialist II BCIT	1	91,660	1	94,410	0	2,750
33110 IT Specialist III BCIT	1	102,749	1	105,831	0	3,082
33361 Call Center Agent I	49	2,093,953	47	1,977,228	-2	(116,725)
33362 Call Center Agent II	2	83,955	2	78,545	0	(5,410)
33365 Call Center Supervisor	6	371,192	6	367,408	0	(3,784)
33366 Call Center Operations Manager	1	77,551	1	79,878	0	2,327
33672 Trainer Officer	2	146,182	2	165,951	0	19,769
<b>Fund Total</b>	<b>64</b>	<b>3,202,443</b>	<b>63</b>	<b>3,187,119</b>	<b>-1</b>	<b>(15,324)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>64</b>	<b>3,202,443</b>	<b>63</b>	<b>3,187,119</b>	<b>-1</b>	<b>(15,324)</b>

## Service 805: Enterprise IT Delivery Services

This service is responsible for coordinating and supporting the management and maintenance of the City's enterprise IT infrastructure services, information security and public safety technologies capabilities for the City of Baltimore. The key services areas include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, City Fiber management and installation, Cyber-Security policy and threat mitigation, Network & Systems Engineering, IT Service Desk for employees citywide, as well as the PC Refresh Program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,690,570	41	11,132,853	37	16,182,634	39
Internal Service	13,022,354	3	13,165,270	5	13,951,018	4
Special	0	0	150,000	0	200,000	0
<b>Total</b>	<b>23,712,924</b>	<b>44</b>	<b>24,448,123</b>	<b>42</b>	<b>30,333,652</b>	<b>43</b>

## 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 Helpdesk resolution times for critical priority tickets within 4 hours	97%	29%	74%	99%	63%	99%	99%

- The “% of Helpdesk resolution times for critical priority tickets within 4 hours” decreased from 74% in Fiscal 2021 to 63% in Fiscal 2022. In Fiscal 2023, BCIT hired an experienced Manager of Incident and Problem Management to improve current processes and prepare for meeting the Fiscal 2024 target of 99%.

## Major Operating Budget Items

- As part of agency-wide reorganization, the recommended budget creates Activity 17: Stock Inventory, Activity 18: End User Support Services, and Activity 19: Service Desk Support to align with the agency's current organizational structure. The recommended budget also transfers Activity 11: CitiWatch Admin to Service 757: CitiWatch.
- The recommended budget transfers 8 positions from DGS and DOT to BCIT as pilot of IT Optimization project.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 1 position.
- The recommended budget proposes eliminating 4 General Fund positions and 1 Internal Service Fund position and utilizing savings from the positions to fund contractual services. Historically, BCIT has engaged contractors to perform critical agency functions. The budget aligns the proposed spending plan with this trend.
- The recommended budget includes \$224,572 in funding for stock inventory purchases. This is intended to allow the service to have adequate supply on hand to meet requests from City agencies for IT equipment.
- The recommended budget increases funding for contractual expenditures in this service based on the high inflationary increases for these services. Major increases include: ethernet, internet, and cloud services, contractual staff support for Information Security and Network Maintenance services, and software maintenance support for Infrastructure Support Services.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,132,853
<b>Changes with service impacts</b>	
Increase in funding for contractual support staff	1,897,894
Transfer 8 positions from DGS and DOT as part of IT Optimization pilot	989,622
Eliminate 4 IT Specialist IV BCIT positions	(561,679)
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	504,417
Change in active employee health benefit costs	98,931
Change in pension contributions	(33,881)
Change in allocation for workers' compensation expense	3,202
Decrease in contractual services expenses	(32,410)
Increase in operating supplies, equipment, software, and computer hardware	30,955
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(285,439)
Increase in funding for BCIT's hardware and software maintenance	1,686,070
Increase in funding for City's ethernet and internet services	961,724
Increase in funding for contractual support for Infrastructure, Information Security, and CAD services	589,638
Increase in funding for stock inventory	224,572
Increase in funding for rental of rack space for City hardware storage	47,235
Increase in funding for Public Safety CAD master contract	33,588
Increase in assumed savings from vacancies and staff turnover	(299,070)
Transfer 3 positions to Service 757: CitiWatch	(339,605)
Decrease in funding for End User Support Services	(465,983)
<b>Fiscal 2024 Recommended Budget</b>	<b>16,182,634</b>

## Service 805 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,408,962)	(2,694,401)
1 Salaries	3,372,787	4,406,542	4,568,007
2 Other Personnel Costs	1,399,753	1,565,354	1,598,932
3 Contractual Services	10,980,717	10,827,793	16,603,080
4 Materials and Supplies	212,646	46,221	40,070
5 Equipment - \$4,999 or less	7,496,257	7,176,156	7,465,004
6 Equipment - \$5,000 and over	211,884	329,558	216,369
7 Grants, Subsidies and Contributions	38,880	37,758	40,205
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	428,109	456,792
<b>Total</b>	<b>23,712,924</b>	<b>24,448,123</b>	<b>30,333,652</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Infrastructure Support Services	4,797,819	2,501,925	6,089,906
004 Casino Support-Fiberoptic Infrastructure	0	150,000	200,000
005 Customer Support Services	1,369,222	1,527,326	0
006 Information Security	1,984,957	2,928,727	3,731,370
007 Server Maintenance	79,470	0	0
008 Network Maintenance	1,844,381	2,369,224	2,701,534
009 Fiber	268	446,627	486,692
010 800 MHZ	6,266,979	6,862,268	7,233,671
011 CitiWatch	322,230	346,347	0
013 Hardware and Software Replacement	6,755,375	6,303,002	6,717,347
014 Computer Aided Dispatch	0	1,012,677	1,028,544
016 COVID Support - Software	292,223	0	0
017 Stock Inventory	0	0	324,572
018 End User Support Services	0	0	1,194,392
019 Service Desk Support	0	0	625,624
<b>Total</b>	<b>23,712,924</b>	<b>24,448,123</b>	<b>30,333,652</b>

## Service 805 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
<b>General Fund</b>						
10153 IT Project Manager	0	0	2	260,600	2	260,600
10186 IT Manager	3	416,717	2	311,946	-1	(104,771)
10187 IT Project Manager, BCIT (Non-Civil)	2	244,655	2	255,994	0	11,339
10188 IT Division Manager BCIT	2	373,468	2	384,672	0	11,204
33107 IT Specialist I BCIT	7	496,809	7	516,981	0	20,172
33109 IT Specialist II BCIT	8	624,467	5	398,602	-3	(225,865)
33110 IT Specialist III BCIT	6	530,366	5	446,010	-1	(84,356)
33111 IT Supervisor BCIT	1	89,389	1	92,071	0	2,682
33114 IT Project Manager BCIT	2	224,328	0	0	-2	(224,328)
33128 PC Support Technician II	0	0	1	46,503	1	46,503
33149 Agency IT Specialist III (Civil Service)	0	0	1	91,087	1	91,087
33151 Systems Analyst (Civil Service)	0	0	1	72,624	1	72,624
33156 IT Specialist IV BCIT	6	643,590	2	228,145	-4	(415,445)
35139 End User Support Specialist II	0	0	4	277,158	4	277,158
35142 Desktop Support Manager	0	0	1	108,505	1	108,505
35143 Incident Problem Manager	0	0	1	75,174	1	75,174
35147 Project Manager	0	0	1	121,923	1	121,923
35161 End User Computing Manager	0	0	1	103,732	1	103,732
<b>Fund Total</b>	<b>37</b>	<b>3,643,789</b>	<b>39</b>	<b>3,791,727</b>	<b>2</b>	<b>147,938</b>
<b>Internal Service Fund</b>						
00090 Operations Manager I	1	119,646	1	123,235	0	3,589
10187 IT Project Manager	1	123,567	0	0	-1	(123,567)
10188 IT Division Manager BCIT	1	150,858	1	155,384	0	4,526
33109 IT Specialist II BCIT	2	158,777	2	158,468	0	(309)
<b>Fund Total</b>	<b>5</b>	<b>552,848</b>	<b>4</b>	<b>437,087</b>	<b>-1</b>	<b>(115,761)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>42</b>	<b>4,196,637</b>	<b>43</b>	<b>4,228,814</b>	<b>1</b>	<b>32,177</b>

## Service 873: Broadband and Digital Equity

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. BDE 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	0	0	6,100,000	0
State	0	0	0	0	10,980,000	0
Special Grant	0	0	0	0	500,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,580,000</b>	<b>0</b>

## 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 time that public wi-fi hotspots are active and available to residents	N/A	N/A	N/A	N/A	N/A	95%	95%
Outcome	# of households which can access the municipal broadband network	N/A	N/A	N/A	N/A	N/A	500	500
Outcome	Average # of monthly public wi-fi sessions	N/A	N/A	N/A	N/A	N/A	5,000	5,000
Output	# of residents reached through City-funded digital skills training programs	N/A	N/A	N/A	N/A	N/A	500	500

- This service was created in Fiscal 2023; therefore, performance measures are only reporting Fiscal 2023 and Fiscal 2024 targets.

## Major Operating Budget Items

- The recommended budget transfers the Broadband and Digital Equity Service from the Mayor's Office to BCIT. The budget for this service totals 17,580,000 with \$10,000,000 in anticipated State and Federal grants and \$7,580,000 in ongoing grant awards.

Service 873 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	0	17,580,000
Total	0	0	17,580,000

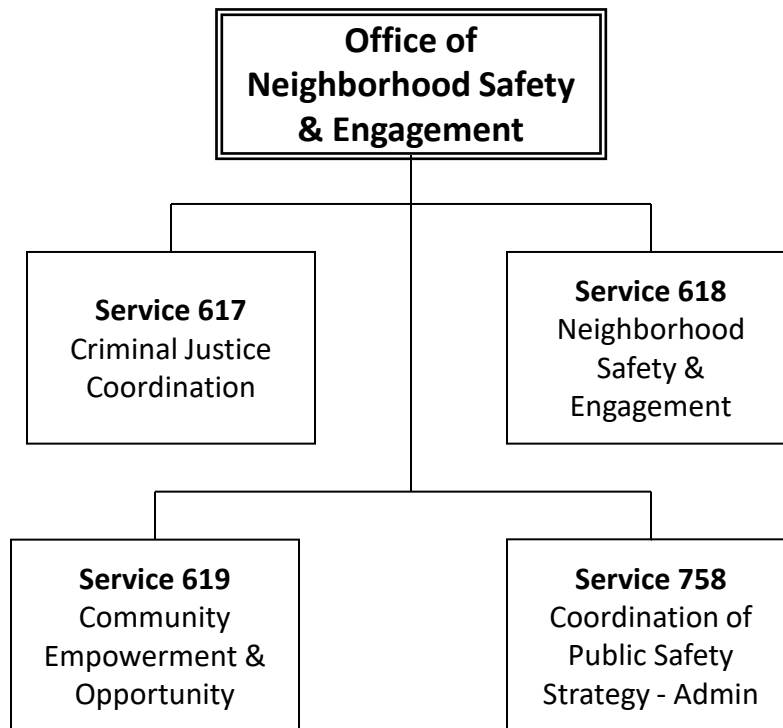
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Broadband Implementation	0	0	17,580,000
Total	0	0	17,580,000

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## **M-R: Office of Neighborhood Safety and Engagement**



## M-R: Office of Neighborhood Safety and Engagement

The Mayor's Office of Neighborhood Safety and Engagement (MONSE) was established in 2020 to lead efforts addressing crisis levels of gun violence today, while also addressing broader social determinants of health for a safer and more equitable Baltimore tomorrow. MONSE empowers community partners and public agencies to play a more active role to co-produce public safety, prevent violence, and promote healing through an equity-based, healing-centered, and trauma-informed approach.

A combination of local, state, federal, and philanthropic funding supports a variety of programs, including Community Violence Intervention (including but not limited to Safe Streets), Group Violence Reduction Strategy, SideStep, and the Baltimore City Visitation Center. The agency receives federal funding, including Victims of Crime Act (VOCA) funds to support a Victim Services Team which coordinates sensitive and appropriate responses to gun violence, intimate partner violence, sexual violence, and human trafficking.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,733,494	15	7,660,284	16	7,839,672	16
Federal	706,486	2	6,083,198	2	5,389,453	5
State	154,358	0	8,725,627	0	6,156,725	0
Special	486,776	0	2,124,900	0	1,164,896	0
Special Grant	(39,516)	0	50,000	0	1,584,000	0
<b>Total</b>	<b>8,041,598</b>	<b>17</b>	<b>24,644,009</b>	<b>18</b>	<b>22,134,746</b>	<b>21</b>

The Fiscal 2024 Recommended Budget reflects:

- Utilizing ARPA funds in combination with \$441,107 of General Funds to continue the City's Group Violence Reduction Strategy (GVRS) in Fiscal 2024. The GVRS launched as a pilot in the Western district in Fiscal 2022 resulting in a 33.8% year-over-year decrease in both non-fatal shootings and homicides. In Fiscal 2023, the strategy expanded to the Southwestern district and will be followed by the Central and Eastern Districts in Fiscal 2024, with a goal of being citywide by mid-2024. MONSE will work to increase the number of GVRS participants to 100 in Fiscal 2024 through planned programming with GVRS partners and the planned expansion of GVRS.
- \$2.4 million in Federal funding, \$4.1 million in State funding, and \$1 million in new private grant funding to expand MONSE's portfolio of strategies. The agency recently received \$923,031 in new Federal and State grant funding for Supervised Visitation. The budget contains \$5.6 million of unallocated funding to accommodate potential additional grants and other revenue.
- \$700,000 in private grant funds to implement the school-based violence intervention pilot program. This program will be launching at three public high schools in Baltimore as part of the CVI ecosystem.
- Creating three additional Federal funded positions for the agency. These position actions were requested and submitted in Fiscal 2023 following the adoption of the budget.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
617 Criminal Justice Coordination	1,217,397	3,309,633	4,702,090
618 Neighborhood Safety and Engagement	5,614,761	15,537,957	12,168,581
619 Community Empowerment and Opportunity	0	3,339,849	2,797,380
758 Coordination of Public Safety Strategy - Administration	1,209,440	2,456,570	2,466,695
<b>Total</b>	<b>8,041,598</b>	<b>24,644,009</b>	<b>22,134,746</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(32,000)	(32,960)
1 Salaries	1,791,141	2,536,555	3,046,320
2 Other Personnel Costs	649,813	619,948	665,941
3 Contractual Services	5,187,891	11,660,152	11,140,755
4 Materials and Supplies	17,475	99,225	334,302
5 Equipment - \$4,999 or less	86,427	15,978	16,857
6 Equipment - \$5,000 and over	63,999	0	0
7 Grants, Subsidies and Contributions	244,852	9,744,151	6,963,531
<b>Total</b>	<b>8,041,598</b>	<b>24,644,009</b>	<b>22,134,746</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
617 Criminal Justice Coordination	5	5	8
618 Neighborhood Safety and Engagement	6	3	3
619 Community Empowerment and Opportunity	0	1	1
758 Coordination of Public Safety Strategy - Administration	6	9	9
<b>Total</b>	<b>17</b>	<b>18</b>	<b>21</b>

## Service 617: Criminal Justice Coordination

This service manages the Criminal Justice Coordinating Council, conducts data and policy analysis, and provides victim services. The goal of this service is to implement an all-hands-on-deck approach in partnership with Baltimore communities and strengthening coordination on efforts focused on violence prevention, intervention, enforcement, rehabilitation, and re-entry.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	803,852	3	1,075,175	3	1,137,637	3
Federal	413,545	2	1,634,458	2	2,889,453	5
State	0	0	600,000	0	675,000	0
<b>Total</b>	<b>1,217,397</b>	<b>5</b>	<b>3,309,633</b>	<b>5</b>	<b>4,702,090</b>	<b>8</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# victims served by MONSE grants	N/A	N/A	N/A	N/A	627	100	800
Output	# of collaborative working groups	N/A	N/A	4	5	8	5	10
Output	# of individuals who received human trafficking prevention and enforcement training	1,732	1,660	1,755	1,700	1,682	2,000	2,400

- In Fiscal 2022, ARPA funding enabled MONSE to serve 627 victims through grants related to human trafficking, intimate partner violence, and gun violence.
- The '# of individuals who received human trafficking prevention and enforcement training' was 1% below the target due to the COVID-19 pandemic impacting MONSE's ability to host trainings and public awareness meetings. MONSE increased the Fiscal 2024 target to 2,400 in anticipation of returning to in-person trainings and community presentations.

## Major Operating Budget Items

- The Fiscal 2024 budget moves State funding for the Project EASE grant from Victim Services (Activity 8) to Supervised Visitation (Activity 2) to better reflect projects funded by the grant in Fiscal 2024.
- The recommended budget creates 3 Federal Fund positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions will support MONSE's Victim's Service team in operations related to intimate partner violence (IPV) prevention, anti-human trafficking, sexual assault and gun violence response efforts for victims.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,075,175
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	38,706
Change in active employee health benefit costs	3,066
Change in pension contributions	1,162
Change in allocation for workers' compensation expense	1,043
Increase in contractual services expenses	8,565
Increase in operating supplies, equipment, software, and computer hardware	9,067
Adjustment for City building rental charges	853
<b>Fiscal 2024 Recommended Budget</b>	<b>1,137,637</b>

## Service 617 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	490,688	912,252	1,357,787
2 Other Personnel Costs	188,742	151,707	182,948
3 Contractual Services	521,082	1,153,410	1,591,208
4 Materials and Supplies	12,720	82,484	57,221
5 Equipment - \$4,999 or less	1,706	5,285	5,446
7 Grants, Subsidies and Contributions	2,459	1,004,495	1,507,480
<b>Total</b>	<b>1,217,397</b>	<b>3,309,633</b>	<b>4,702,090</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Sexual Assault Response Team	166,955	257,354	272,424
002 Supervised Visitation	246,484	979,640	1,911,856
004 Human Trafficking	431,537	316,823	330,812
007 Criminal Justice Administration	372,421	655,816	686,998
008 Victim Services	0	100,000	0
095 Unallocated Appropriation	0	1,000,000	1,500,000
<b>Total</b>	<b>1,217,397</b>	<b>3,309,633</b>	<b>4,702,090</b>

## Service 617 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
<b>General Fund</b>						
00085 Operations Officer I	1	73,557	0	0	-1	(73,557)
00086 Operations Officer II	0	0	1	75,793	1	75,793
00087 Operations Officer III	1	97,347	1	124,829	0	27,482
81423 Liaison Officer Safe Streets	1	71,421	1	75,611	0	4,190
<b>Fund Total</b>	<b>3</b>	<b>242,325</b>	<b>3</b>	<b>276,233</b>	<b>0</b>	<b>33,908</b>
<b>Federal Fund</b>						
00085 Operations Officer I	1	83,586	0	0	-1	(83,586)
00086 Operations Officer II	0	0	1	94,742	1	94,742
10083 Executive Assistant	1	85,680	1	86,520	0	840
10216 Grant Services Specialist II	0	0	2	104,020	2	104,020
10217 Grant Services Specialist III	0	0	1	83,372	1	83,372
<b>Fund Total</b>	<b>2</b>	<b>169,266</b>	<b>5</b>	<b>368,654</b>	<b>3</b>	<b>199,388</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>5</b>	<b>411,591</b>	<b>8</b>	<b>644,887</b>	<b>3</b>	<b>233,296</b>

## Service 618: Neighborhood Safety and Engagement

This service identifies and implements evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. The agency's work and personnel related to Community Violence Intervention (CVI) programs, including Safe Streets, and the Group Violence Reduction Strategy (GVRs), are housed in this service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,805,542	6	3,833,590	3	4,224,581	3
Federal	269,626	0	3,448,740	0	1,500,000	0
State	154,358	0	7,080,627	0	4,735,000	0
Special	424,751	0	1,125,000	0	125,000	0
Special Grant	(39,516)	0	50,000	0	1,584,000	0
<b>Total</b>	<b>5,614,761</b>	<b>6</b>	<b>15,537,957</b>	<b>3</b>	<b>12,168,581</b>	<b>3</b>

## 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 GVRs participants who don't recidivate	N/A	N/A	N/A	N/A	85%	75%	85%
Output	# Community Violence Intervention (CVI) Participants	N/A	N/A	N/A	N/A	39	200	220
Output	# of conflict mediations conducted through CVI	N/A	N/A	N/A	2,500	1,924	3,100	3,800
Output	# of GVRs participants	N/A	N/A	N/A	N/A	40	75	100

- The “# of conflict mediations conducted through CVI” was a new performance measure added for Fiscal 2023 to align with Mayor Scott’s April 2022 announcement that Baltimore would invest in and build a Community Violence Intervention (CVI) ecosystem that went beyond Safe Streets installations and one-off programs. In future Fiscal Years, MONSE anticipates using this and other measures to effectively report on the impact of CVI programs, including but not limited to Safe Streets Baltimore, school-based violence intervention efforts, hospital responder programs, and other community-based CVI providers.
- The “# of GVRs participants” was a new performance measure added for the Fiscal 2023 to account for the Group Violence Reduction Strategy (GVRs) pilot program launched in the second half of Fiscal 2022 in the Western District. MONSE expanded the strategy to the Southwestern district beginning in Fiscal 2023 and will expand to the Central, Eastern, and Southern Districts Fiscal 2023 and Fiscal 2024, before ultimately scaling sequentially citywide. The number of GVRs participants is anticipated to increase as expansion continues to more of the city. So far in FY23, 55 participants identified by the GVRs strategy have accepted services from community-based service providers, including Youth Advocate Programs and Roca.

## Major Operating Budget Items

- The budget includes \$250,000 of additional General Fund support for the 10 Safe Streets program sites to offset the decrease in state funding.
- The Fiscal 2024 budget was reduced by \$1.1 million in Drug Trafficking HIDTA and Justice Assistance Grant due to a decrease in Federal grant funded.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,833,590
<b>Changes with service impacts</b>	
Increase funding for Safe Streets sites	250,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	21,920
Change in active employee health benefit costs	1,736
Change in pension contributions	(1,800)
Change in allocation for workers' compensation expense	108
Increase in contractual services expenses	134,535
Increase in operating supplies, equipment, software, and computer hardware	994
Increase the assumed savings from vacancies and staff turnover	(16,502)
<b>Fiscal 2024 Recommended Budget</b>	<b>4,224,581</b>

## Service 618 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	550,816	443,811	434,568
2 Other Personnel Costs	193,368	96,447	98,137
3 Contractual Services	4,659,685	9,474,020	8,732,095
4 Materials and Supplies	3,035	15,261	210,871
5 Equipment - \$4,999 or less	68,674	5,721	6,105
6 Equipment - \$5,000 and over	63,999	0	0
7 Grants, Subsidies and Contributions	75,184	5,502,697	2,686,805
<b>Total</b>	<b>5,614,761</b>	<b>15,537,957</b>	<b>12,168,581</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Drug Trafficking HIDTA	0	48,535	0
004 Justice Assistance Grant	170,367	1,115,289	0
007 Safe Streets	2,610,247	8,560,082	6,564,840
008 ROCA	1,500,753	902,545	938,647
009 Juvenile Diversion Services(old)	219,654	0	0
010 Supervised Visitation	119,518	0	0
011 Neighborhood Safety	569,471	862,365	1,598,987
012 Casino Support Community Outreach	(2,473)	125,000	125,000
013 Pimlico Impact Aid Public Safety	427,224	0	0
014 Group Violence Reduction Strategy (GVRS)	0	424,141	441,107
095 Unallocated Appropriation	0	3,500,000	2,500,000
<b>Total</b>	<b>5,614,761</b>	<b>15,537,957</b>	<b>12,168,581</b>

## Service 618 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
<b>General Fund</b>						
00085 Operations Officer I	1	66,273	1	85,040	0	18,767
10269 Agency IT Manager III	1	139,196	1	136,578	0	(2,618)
31312 Administrative Analyst II (Civil)	1	104,040	1	108,057	0	4,017
<b>Fund Total</b>	<b>3</b>	<b>309,509</b>	<b>3</b>	<b>329,675</b>	<b>0</b>	<b>20,166</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>3</b>	<b>309,509</b>	<b>3</b>	<b>329,675</b>	<b>0</b>	<b>20,166</b>

## Service 619: Community Empowerment and Opportunity

This service houses community healing and trauma-informed care, re-entry, juvenile justice, neighborhood stabilization, and crisis response personnel, programming, and training.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,339,849	1	1,097,005	1
Federal	0	0	1,000,000	0	1,000,000	0
State	0	0	1,000,000	0	700,375	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,339,849</b>	<b>1</b>	<b>2,797,380</b>	<b>1</b>

## 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 residents connected to services during stabilization response	N/A	N/A	N/A	0	269	300	375
Effectiveness	% of survey respondents that indicate feeling safer in Baltimore	N/A	N/A	N/A	N/A	0%	60%	70%
Output	# coordinated neighborhood stabilization responses	N/A	N/A	N/A	0	2	8	10
Output	# of juveniles provided with pre-arrest youth diversion supports	N/A	N/A	N/A	N/A	N/A	630	780
Output	# returning citizens employed while incarcerated	N/A	N/A	N/A	0	N/A	925	1,150

- This service and related performance measures were additions to the Fiscal 2023 budget, and were not part of the Fiscal 2022 performance measure actuals. MONSE's coordinated neighborhood stabilization response (CNSR) work initiated in Spring 2022 with the hiring of staff. CNSRs can be activated proactively or reactively in response to one of the following traumatic events: (1) police-involved shooting; (2) youth-involved shooting; (3) mass shooting; (4) major law enforcement takedown; or (5) rapid response. The first activation was initiated in May 2022. MONSE conducted two CNSRs in Fiscal 2022, and grew the agency's response capacity and operations to conducting 14 CNSR activations and reaching a combined 2,377 residents so far in Fiscal 2023.
- The Fiscal 2024 target for "# of juveniles provided with pre-arrest youth diversion supports" was increased based on predicted outcomes of the agency's pilot program, SideStep.

## Major Operating Budget Items

- The recommended budget removes \$250,000 in one-time funding for the outfitting of the Coordinated Neighborhood Stabilization Response (CNSR) bus.
- The recommended budget includes \$200,375 in additional State funding to support the Juvenile Side Step Diversion Program.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,339,849
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(5,363)
Change in active employee health benefit costs	1,049
Change in pension contributions	10,745
Change in allocation for workers' compensation expense	36
Decrease in contractual services expenses	9,450
Increase in operating supplies, equipment, software, and computer hardware	34
Decrease in grants, contributions, and subsidies	(1,065)
Increase the assumed savings from vacancies and staff turnover	(7,730)
Remove one-time funding for CNSR Bus	(250,000)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,097,005</b>

## Service 619 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	0	202,812	295,903
2 Other Personnel Costs	0	41,237	58,411
3 Contractual Services	0	1,023,339	806,930
4 Materials and Supplies	0	0	64,670
5 Equipment - \$4,999 or less	0	497	531
7 Grants, Subsidies and Contributions	0	2,071,964	1,570,935
<b>Total</b>	<b>0</b>	<b>3,339,849</b>	<b>2,797,380</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Community Healing	0	2,507,609	1,250,000
009 Juvenile Diversion Services	0	832,240	1,547,380
<b>Total</b>	<b>0</b>	<b>3,339,849</b>	<b>2,797,380</b>

## Service 619 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
<b>General Fund</b>						
10250 Sr Criminal Justice Assoc	1	71,168	1	154,438	0	83,270
<b>Fund Total</b>	<b>1</b>	<b>71,168</b>	<b>1</b>	<b>154,438</b>	<b>0</b>	<b>83,270</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>71,168</b>	<b>1</b>	<b>154,438</b>	<b>0</b>	<b>83,270</b>

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

This service houses the agency's management and administrative personnel. One of MONSE's primary functions is to pursue grant funding and direct investments from federal, state, and local philanthropic funders to support the City's violence prevention and reduction goals. The personnel supported by this service builds relationships to expand the potential network of funding available for public safety, manages relevant grant-funded programs on behalf of the Mayor's Office, and aids in developing effective strategies for sustainable programming.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,124,100	6	1,411,670	9	1,380,449	9
Federal	23,315	0	0	0	0	0
State	0	0	45,000	0	46,350	0
Special	62,025	0	999,900	0	1,039,896	0
<b>Total</b>	<b>1,209,440</b>	<b>6</b>	<b>2,456,570</b>	<b>9</b>	<b>2,466,695</b>	<b>9</b>

### 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	1,411,670
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	3,202
Change in active employee health benefit costs	8,848
Change in pension contributions	(13,228)
Change in allocation for workers' compensation expense	324
Increase in contractual services expenses	1,139
Increase in operating supplies, equipment, software, and computer hardware	360
Decrease in grants, contributions, and subsidies	(7,004)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(2,310)
Increase the assumed savings from vacancies and staff turnover	(22,552)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,380,449</b>

## Service 758 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(32,000)	(32,960)
1 Salaries	749,637	977,680	958,062
2 Other Personnel Costs	267,703	330,557	326,445
3 Contractual Services	7,124	9,383	10,522
4 Materials and Supplies	1,720	1,480	1,540
5 Equipment - \$4,999 or less	16,047	4,475	4,775
7 Grants, Subsidies and Contributions	167,209	1,164,995	1,198,311
<b>Total</b>	<b>1,209,440</b>	<b>2,456,570</b>	<b>2,466,695</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Executive Direction and Control	1,047,415	1,254,666	1,230,449
005 Domestic Violence Prevention	62,025	999,900	1,039,896
007 Grant Management	100,000	202,004	196,350
<b>Total</b>	<b>1,209,440</b>	<b>2,456,570</b>	<b>2,466,695</b>

## Service 758 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

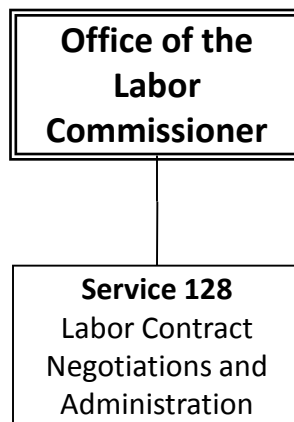
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 Operations Officer I	2	172,628	3	258,220	1	85,592
00090 Operations Manager I	2	254,326	2	242,706	0	(11,620)
00094 Operations Director II	1	202,797	1	208,964	0	6,167
01908 Fiscal Administrator	1	95,509	1	108,057	0	12,548
10083 Executive Assistant	1	62,399	1	70,046	0	7,647
31754 Grants Procurement Officer	1	70,747	1	68,672	0	(2,075)
61113 Health Program Admin II	1	90,744	0	0	-1	(90,744)
<b>Fund Total</b>	<b>9</b>	<b>949,150</b>	<b>9</b>	<b>956,665</b>	<b>0</b>	<b>7,515</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>949,150</b>	<b>9</b>	<b>956,665</b>	<b>0</b>	<b>7,515</b>

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## **M-R: Office of the Labor Commissioner**



## M-R: Office of the Labor Commissioner

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employees’ collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City’s management team for collective bargaining, consulting with the administration on labor relations issues, and recommending new, and revising existing, policies on employee labor relations. The Labor Commissioner negotiates contracts with eight City unions and meets and confers with one managerial and professional society. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, and providing timely information through an office publication (Labor Commissioner’s Office Bulletin).

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,589,099	6	1,194,061	8	1,210,123	8
<b>Total</b>	<b>1,589,099</b>	<b>6</b>	<b>1,194,061</b>	<b>8</b>	<b>1,210,123</b>	<b>8</b>

The Fiscal 2024 Recommended Budget reflects:

- As of the time of publication, the City is actively negotiating with six unions, including AFSCME, CUB, and Fire, as well as MAPS.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
128 Labor Contract Negotiations and Administration	1,589,099	1,194,061	1,210,123
<b>Total</b>	<b>1,589,099</b>	<b>1,194,061</b>	<b>1,210,123</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	600,188	792,682	787,634
2 Other Personnel Costs	200,561	235,032	230,747
3 Contractual Services	777,579	150,594	175,252
4 Materials and Supplies	939	4,583	4,766
5 Equipment - \$4,999 or less	4,168	3,978	4,244
7 Grants, Subsidies and Contributions	5,664	7,192	7,480
<b>Total</b>	<b>1,589,099</b>	<b>1,194,061</b>	<b>1,210,123</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
128 Labor Contract Negotiations and Administration	6	8	8
<b>Total</b>	<b>6</b>	<b>8</b>	<b>8</b>

## Service 128: Labor Contract Negotiations and Administration

This service conducts labor contract negotiations with eight City unions; meets and confers with one managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding (commonly referred to as MOUs or CBAs), which includes handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, administrators, managers and supervisors, and providing training and guidance, as needed); reviews and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor/management matters; oversees the City's Joint Apprenticeship Training Program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,589,099	6	1,194,061	8	1,210,123	8
<b>Total</b>	<b>1,589,099</b>	<b>6</b>	<b>1,194,061</b>	<b>8</b>	<b>1,210,123</b>	<b>8</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	The total cost of contract negotiations	N/A	\$13,581	\$790,000	\$650,000	\$700,378	\$300,000	N/A
Efficiency	# of 3rd and 4th step decisions written within 10 days	26	23	10	25	0	20	N/A
Output	# of training sessions provided to agencies	2	2	2	2	2	2	N/A

- The “# of 3rd and 4th step decisions written within 10 days” fell to zero due to settlement discussions that occur after grievance hearings are held, but prior to issuing decisions. In these cases, decisions are not issued at the request of the parties.
- The Fiscal 2024 target for “Total cost of contract negotiations” is set based on the number of collective bargaining agreements (CBAs) that will expire in Fiscal 2023. There are six CBAs and one professional society agreement that will expire.

## 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	1,194,061
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(4,154)
Change in active employee health benefit costs	4,398
Change in pension contributions	(9,577)
Change in allocation for workers' compensation expense	288
Increase in contractual services expenses	23,300
Increase in operating supplies, equipment, software, and computer hardware	449
Adjustment for City building rental charges	1,358
<b>Fiscal 2024 Recommended Budget</b>	<b>1,210,123</b>

## Service 128 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	600,188	792,682	787,634
2 Other Personnel Costs	200,561	235,032	230,747
3 Contractual Services	777,579	150,594	175,252
4 Materials and Supplies	939	4,583	4,766
5 Equipment - \$4,999 or less	4,168	3,978	4,244
7 Grants, Subsidies and Contributions	5,664	7,192	7,480
<b>Total</b>	<b>1,589,099</b>	<b>1,194,061</b>	<b>1,210,123</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Labor Relations	1,589,099	1,194,061	1,210,123
<b>Total</b>	<b>1,589,099</b>	<b>1,194,061</b>	<b>1,210,123</b>

## Service 128 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
<b>General Fund</b>						
00087 Operations Officer III	1	119,287	1	122,865	0	3,578
00090 Operations Manager I	1	131,301	1	135,239	0	3,938
00096 Executive Director II	1	180,284	1	185,767	0	5,483
00114 Labor Relations Specialist	2	179,728	2	181,140	0	1,412
00702 Administrative Coordinator (Non-CSC)	1	62,651	1	61,722	0	(929)
00708 Office Assistant III	1	39,268	1	39,293	0	25
10083 Executive Assistant	1	70,718	1	72,839	0	2,121
<b>Fund Total</b>	<b>8</b>	<b>783,237</b>	<b>8</b>	<b>798,865</b>	<b>0</b>	<b>15,628</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>783,237</b>	<b>8</b>	<b>798,865</b>	<b>0</b>	<b>15,628</b>



## **M-R: Retirees' Benefits**

## M-R: Retirees' Benefits

This service provides funding for health care benefits for retired City employees. Of 23,184 retirees eligible to enroll in City retiree healthcare plans, 14,340 or 62% are enrolled in plans. Among those retirees enrolled in plans, 8,856 are City retirees and 5,484 are retirees of City Schools or State librarians. \$11.8 million for Baltimore City Public School retirees is budgeted in Service 352: Baltimore City Public Schools. In addition, \$5.3 million of funding is paid by Enterprise Funds to this service for the cost of retirees of Enterprise Fund services. The City pays 50% of the healthcare premium cost for the majority of enrolled retirees based upon years of service. Prescription drug coverage is bundled with medical coverage for retirees over the age of 65 enrolled in City plans. The City pays 80% of the premium of the prescription drug premium cost for the 2,466 retirees under the age of 65 enrolled in a prescription drug plan.

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2022 General Fund budget recommendation includes a \$3.9 million contribution to the Trust above claims costs.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2022, collectively reducing the City's costs by \$150 million compared to baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability decreased from \$2.087 billion in the Fiscal 2011 valuation to \$946 million in the Fiscal 2018 valuation. The Fiscal 2011-2022 changes are summarized below:

### Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

### Fiscal 2012 Changes

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

### Fiscal 2013 Changes

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

### Fiscal 2014 Changes

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

### Fiscal 2016 Changes

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

### Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by \$7 million in calendar year 2017.



- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by \$8.6 million in calendar year 2017.

#### Fiscal 2019 Changes

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

#### Fiscal 2020 Changes

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

#### Fiscal 2021 Changes

- The City negotiated changes to active employee benefit plan designs for the plan year beginning January 1, 2021. The plan offered more cost-effective Medicare Advantage Plans to the City's Retirees. Expected General Fund savings were approximately \$4.8 million for half of Fiscal Year 2021.
- The recommended budget did not include \$200,000 in Patient-Centered Outcomes Research Institute (PCORI) fees budgeted in Fiscal 2020 per the Affordable Care Act (ACA), which mandated payment of this federal fee for all sponsors of self-insured health plans. This excise tax was \$2.45 per plan enrollee through July 31, 2019, and for calendar-year healthcare plans, the last PCORI fees were paid by sponsors as of that date. PCORI fees expire under ACA as of Fiscal 2021.

#### Fiscal 2022 Changes

- The new Medicare Advantage Plan (MAPD), which began in Fiscal 2021, bundles medical and prescription drug coverage under one premium and offers similar benefits as the supplemental plan. Expected General Fund savings are estimated at \$33.3 million in Fiscal 2022, which includes \$18 million in healthcare savings for City Schools retirees.

#### Fiscal 2024 Changes

- There were no changes to healthcare policy in Fiscal 2024.

## Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	28,928,361	0	34,103,936	0	33,215,442	0
<b>Total</b>	<b>28,928,361</b>	<b>0</b>	<b>34,103,936</b>	<b>0</b>	<b>33,215,442</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- A reduction of \$2 million in the City's above-PAYGO contribution to the OPEB Trust Fund.
- No changes in healthcare policy or plans.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
351 Retirees' Benefits	28,928,361	34,103,936	33,215,442
<b>Total</b>	<b>28,928,361</b>	<b>34,103,936</b>	<b>33,215,442</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(10,552,894)	(5,335,175)	(5,548,582)
2 Other Personnel Costs	2,416,274	2,416,274	2,416,274
3 Contractual Services	32,164,981	33,122,837	34,447,750
7 Grants, Subsidies and Contributions	4,900,000	3,900,000	1,900,000
<b>Total</b>	<b>28,928,361</b>	<b>34,103,936</b>	<b>33,215,442</b>

## Service 351 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(10,552,894)	(5,335,175)	(5,548,582)
2 Other Personnel Costs	2,416,274	2,416,274	2,416,274
3 Contractual Services	32,164,981	33,122,837	34,447,750
7 Grants, Subsidies and Contributions	4,900,000	3,900,000	1,900,000
<b>Total</b>	<b>28,928,361</b>	<b>34,103,936</b>	<b>33,215,442</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Retirees' Benefits	34,581,255	35,539,111	36,864,024
005 OPEB Trust Contribution	4,900,000	3,900,000	1,900,000
015 Transfers	(10,552,894)	(5,335,175)	(5,548,582)
<b>Total</b>	<b>28,928,361</b>	<b>34,103,936</b>	<b>33,215,442</b>

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## **M-R: Self-Insurance Fund**

## M-R: Self-Insurance Fund

The City's Self-Insurance Fund provides funding to cover property losses, tort claims, auto liability, and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance. The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. The Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies. Beginning in Fiscal 2006 annual worker's compensation costs were allocated to all City agency budgets. This initiative is meant to further the City's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,150,408	0	31,099,149	0	30,060,247	0
<b>Total</b>	<b>11,150,408</b>	<b>0</b>	<b>31,099,149</b>	<b>0</b>	<b>30,060,247</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- A decrease of \$1.0 million versus the Fiscal 2023 budget, based on the contributions to the Self-Insurance Fund recommended by the City's risk actuary.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
126 Contribution to Self-Insurance Fund	11,150,408	31,099,149	30,060,247
<b>Total</b>	<b>11,150,408</b>	<b>31,099,149</b>	<b>30,060,247</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	0	0	7,000,000
7 Grants, Subsidies and Contributions	11,150,408	31,099,149	23,060,247
<b>Total</b>	<b>11,150,408</b>	<b>31,099,149</b>	<b>30,060,247</b>

## Service 126 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	0	0	7,000,000
7 Grants, Subsidies and Contributions	11,150,408	31,099,149	23,060,247
<b>Total</b>	<b>11,150,408</b>	<b>31,099,149</b>	<b>30,060,247</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Property and Reserve	1,713,752	1,713,752	1,782,302
003 Auto - Animal Liability	2,708,602	2,705,612	2,813,836
005 General Tort Liability	3,626,830	3,626,830	3,771,903
006 Insurance	1,904,493	1,904,493	1,980,673
007 Amortization of Unfunded Liability	0	12,523,842	3,741,928
009 Risk Management Administration	0	6,915,389	14,192,005
011 Unemployment Compensation	1,196,731	1,196,731	1,244,600
013 Workers' Compensation	0	512,500	533,000
<b>Total</b>	<b>11,150,408</b>	<b>31,099,149</b>	<b>30,060,247</b>

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## **M-R: TIF Debt Service**

## M-R: TIF Debt Service

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

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

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,703,794	0	21,814,174	0	24,744,046	0
<b>Total</b>	<b>12,703,794</b>	<b>0</b>	<b>21,814,174</b>	<b>0</b>	<b>24,744,046</b>	<b>0</b>

The Fiscal 2024 Recommended Budget reflects:

- An increase in the General Fund budget of \$2.9 million versus Fiscal 2023.
- The increase is driven by the expected first tranche of Harbor Point Series 2022 debt, with the first principal and interest payment expected in Fiscal 2024.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
124 TIF Debt Service	12,703,794	21,814,174	24,744,046
<b>Total</b>	<b>12,703,794</b>	<b>21,814,174</b>	<b>24,744,046</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
8 Debt Service	12,703,794	21,814,174	24,744,046
<b>Total</b>	<b>12,703,794</b>	<b>21,814,174</b>	<b>24,744,046</b>

## Service 124 Budget: Expenditures

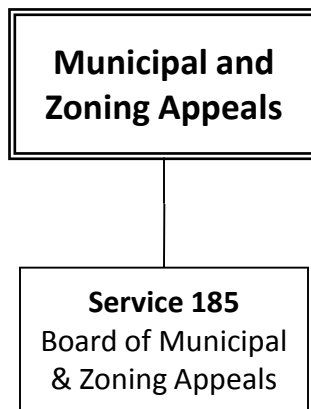
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
8 Debt Service	12,703,794	21,814,174	24,744,046
<b>Total</b>	<b>12,703,794</b>	<b>21,814,174</b>	<b>24,744,046</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Belvedere Square	241,389	248,339	251,667
002 Clipper Mill	577,800	605,750	611,250
003 Harborview	572,561	574,000	577,000
004 Strathdale Manor	515,246	526,000	540,250
005 Harbor Point	4,716,114	4,840,884	7,017,223
006 Mondawmin Mall	834,077	838,072	838,096
007 North Locust Point	243,521	237,750	244,250
008 EBDI Phase 2	4,210,190	6,227,709	6,370,703
009 Convention Center HQ Hotel	625	842,585	0
011 Poppleton	792,271	832,585	859,770
013 Port Covington	0	6,040,500	5,433,837
064 Unallocated	0	0	2,000,000
<b>Total</b>	<b>12,703,794</b>	<b>21,814,174</b>	<b>24,744,046</b>

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# **Municipal and Zoning Appeals**



## Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. In addition, the BMZA makes recommendations to the City Council on land use, zoning, and municipal matters. The BMZA's goal is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The agency evaluates appeals filed by businesses, homeowners, and others with an interest in Baltimore City property balancing the appeal request with the interests of public safety, impact on neighboring land uses, and maintaining harmony with the purpose and intent of City Code.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	373,019	4	621,399	4	601,220	4
<b>Total</b>	<b>373,019</b>	<b>4</b>	<b>621,399</b>	<b>4</b>	<b>601,220</b>	<b>4</b>

The Fiscal 2024 Recommended Budget reflects:

- Maintaining the current level of service.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
185 Board of Municipal and Zoning Appeals	373,019	621,399	601,220
<b>Total</b>	<b>373,019</b>	<b>621,399</b>	<b>601,220</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	206,882	439,151	421,979
2 Other Personnel Costs	97,446	104,743	98,479
3 Contractual Services	31,268	50,171	55,130
4 Materials and Supplies	2,051	8,234	7,511
5 Equipment - \$4,999 or less	25,868	6,666	6,836
6 Equipment - \$5,000 and over	0	2,545	1,000
7 Grants, Subsidies and Contributions	9,504	9,889	10,285
<b>Total</b>	<b>373,019</b>	<b>621,399</b>	<b>601,220</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
185 Board of Municipal and Zoning Appeals	4	4	4
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>



## Service 185: Board of Municipal and Zoning Appeals

This service administers, interprets, and implements the City's zoning and municipal codes. The goal of this service is to implement the City's Comprehensive Master Plan for land use development throughout Baltimore City. The key activities of this service include: providing public notice on land use appeals, scheduling zoning hearings, and hearing municipal appeals from various City agencies.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	373,019	4	621,399	4	601,220	4
<b>Total</b>	<b>373,019</b>	<b>4</b>	<b>621,399</b>	<b>4</b>	<b>601,220</b>	<b>4</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	56	42	55	45	74	60	60
Effectiveness	Hearings per FTE	113	152	141	60	126	80	100
Efficiency	% of Appeals Upheld by Judicial Review	80%	75%	75%	80%	75%	70%	75%
Output	Average # of Days from Public Hearing to Written Resolution	18	9	30	90	23	45	30
Output	Total # of Municipal and Zoning Appeals Heard	783	760	372	1,000	316	550	500

- The "Average # of Days from Public Hearing to Written Resolution" decreased from 30 days to 23 days in Fiscal 2022. Due to a Circuit Court order requiring the review and adoption of resolutions by the Board before issuance, the targets for Fiscal 2023 and 2024 are higher than the Fiscal 2022 target. This order will impact resolution issuance time, but will also improve the quality and accuracy of resolutions.

## 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	621,399
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(10,178)
Change in active employee health benefit costs	1,098
Change in pension contributions	(6,776)
Change in allocation for workers' compensation expense	396
Increase in contractual services expenses	3,934
Decrease in operating supplies, equipment, software, and computer hardware	(2,098)
Adjustment for City building rental charges	1,025
Increase in the assumed savings from vacancies and staff turnover	(7,580)
<b>Fiscal 2024 Recommended Budget</b>	<b>601,220</b>

## Service 185 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	206,882	439,151	421,979
2 Other Personnel Costs	97,446	104,743	98,479
3 Contractual Services	31,268	50,171	55,130
4 Materials and Supplies	2,051	8,234	7,511
5 Equipment - \$4,999 or less	25,868	6,666	6,836
6 Equipment - \$5,000 and over	0	2,545	1,000
7 Grants, Subsidies and Contributions	9,504	9,889	10,285
<b>Total</b>	<b>373,019</b>	<b>621,399</b>	<b>601,220</b>

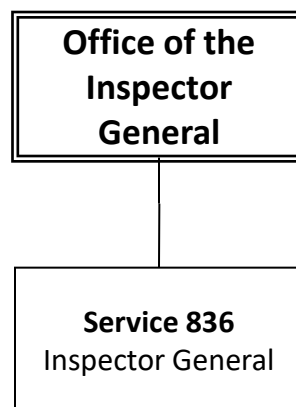
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Zoning, Tax, and Other Appeals	373,019	621,399	601,220
<b>Total</b>	<b>373,019</b>	<b>621,399</b>	<b>601,220</b>

## Service 185 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
<b>General Fund</b>						
00089 Operations Officer v	1	114,645	1	115,815	0	1,170
10203 Asst Counsel Code Enforcement	1	97,308	1	89,301	0	(8,007)
10205 Zoning Appeals Officer	1	91,661	1	82,514	0	(9,147)
32932 Legal Assistant I	1	42,949	1	47,963	0	5,014
<b>Fund Total</b>	<b>4</b>	<b>346,563</b>	<b>4</b>	<b>335,593</b>	<b>0</b>	<b>(10,970)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>4</b>	<b>346,563</b>	<b>4</b>	<b>335,593</b>	<b>0</b>	<b>(10,970)</b>



# **Office of the Inspector General**



## Office of the Inspector General

The Office of the Inspector General (OIG) was created in 2005 by Mayoral Executive Order and gained independence in 2018 by Charter amendment. The Office conducts and supervises objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems and deficiencies, and recommend corresponding corrective actions.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,122,169	18	2,331,165	18	2,295,109	18
Total	2,122,169	18	2,331,165	18	2,295,109	18

The Fiscal 2024 Recommended Budget reflects:

- The recommended funding maintains the current level of service.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
836 Inspector General	2,122,169	2,331,165	2,295,109
<b>Total</b>	<b>2,122,169</b>	<b>2,331,165</b>	<b>2,295,109</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(111,649)	(114,998)
1 Salaries	1,422,736	1,694,224	1,665,542
2 Other Personnel Costs	547,574	534,170	521,078
3 Contractual Services	149,460	180,548	189,906
4 Materials and Supplies	2,790	8,739	7,202
5 Equipment - \$4,999 or less	12,502	8,951	9,549
7 Grants, Subsidies and Contributions	(12,893)	16,182	16,830
<b>Total</b>	<b>2,122,169</b>	<b>2,331,165</b>	<b>2,295,109</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
836 Inspector General	18	18	18
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>

## Service 836: Inspector General

The goal of this service is to identify fraud, waste, and abuse among vendors and businesses doing business with or seeking to do business with the City; additionally, individuals, organizations, and businesses receiving some benefit from the City. This service also supports the Baltimore City Board of Ethics by investigating ethics complaints, promoting awareness of the Ethics Law, and answering all ethics-related questions from City officials, employees, and citizens.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,122,169	18	2,331,165	18	2,295,109	18
<b>Total</b>	<b>2,122,169</b>	<b>18</b>	<b>2,331,165</b>	<b>18</b>	<b>2,295,109</b>	<b>18</b>

## 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 criminal, civil, or administrative actions	99	115	98	100	114	80	100
Outcome	\$ Amount of annual identified savings or waste (in millions)	\$1.41	\$2.99	\$7.05	\$1.50	\$2.75	\$1.50	\$1.50
Output	# of OIG outreach activities conducted to educate and inform city employees, contractors, fund recipients, and citizens on fraud	26	31	27	25	26	25	25

- The "\$ Amount of annual identified savings or waste (in millions)" decreased from \$4.3 million in Fiscal 2022 to \$2.75 million. This is due to an unusually high amount identified in Fiscal 2021 from a joint investigation of the City's water billing system, which was completed with the Baltimore County Inspector General.

## 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	2,331,165
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	8,922
Change in active employee health benefit costs	10,107
Change in pension contributions	(23,519)
Change in allocation for workers' compensation expense	648
Increase in contractual services expenses	7,051
Decrease in operating supplies, equipment, software, and computer hardware	(1,062)
Adjustment for City building rental charges	1,807
Adjustment for City fleet rental, repair, and fuel charges	623
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,349)
Increase in the assumed savings from vacancies and staff turnover	(37,284)
<b>Fiscal 2024 Recommended Budget</b>	<b>2,295,109</b>

## Service 836 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(111,649)	(114,998)
1 Salaries	1,422,736	1,694,224	1,665,542
2 Other Personnel Costs	547,574	534,170	521,078
3 Contractual Services	149,460	180,548	189,906
4 Materials and Supplies	2,790	8,739	7,202
5 Equipment - \$4,999 or less	12,502	8,951	9,549
7 Grants, Subsidies and Contributions	(12,893)	16,182	16,830
<b>Total</b>	<b>2,122,169</b>	<b>2,331,165</b>	<b>2,295,109</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Inspector General	2,122,169	2,331,165	2,295,109
<b>Total</b>	<b>2,122,169</b>	<b>2,331,165</b>	<b>2,295,109</b>

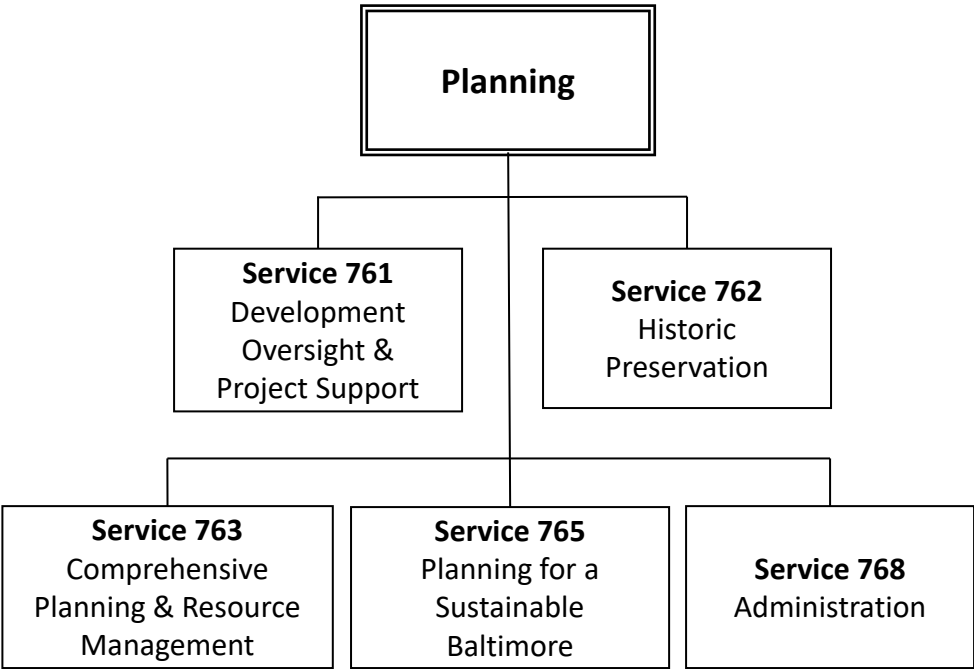
## Service 836 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 Operations Assistant II	2	114,594	1	71,703	-1	(42,891)
00083 Operations Specialist I	0	0	1	57,667	1	57,667
00086 Operations Officer II	1	87,411	1	75,643	0	(11,768)
00087 Operations Officer III	1	111,470	1	114,860	0	3,390
00088 Operations Officer IV	2	233,678	2	204,867	0	(28,811)
00089 Operations Officer V	1	130,765	0	0	-1	(130,765)
00090 Operations Manager I	0	0	1	134,742	1	134,742
00091 Operations Manager II	1	187,398	1	193,097	0	5,699
10063 Special Assistant	1	50,155	1	49,410	0	(745)
10210 OIG Agent	8	633,706	8	647,054	0	13,348
10211 OIG Lead Agent	1	92,873	1	101,553	0	8,680
<b>Fund Total</b>	<b>18</b>	<b>1,642,050</b>	<b>18</b>	<b>1,650,596</b>	<b>0</b>	<b>8,546</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>18</b>	<b>1,642,050</b>	<b>18</b>	<b>1,650,596</b>	<b>0</b>	<b>8,546</b>





# Planning



## Planning

The Department of Planning provides services in urban and strategic planning, historical and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore. The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code.

The Planning Commission is a regulating authority for the City and consists of the Mayor or a designee, the Director of Public Works or a designee, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council. The Charter authorizes the Planning Commission to develop and update plans for the physical development of the City, review proposals for the subdivision of land, submit an annual capital budget and six-year Capital Improvement Program, and make recommendations on proposed amendments to the City's Zoning Ordinance. The Comprehensive Master Plan guides future development and the capital budget.

The Department also supports the Commission on Historical and Architectural Preservation, the Sustainability Commission, the Planning Academy, the Food Policy Advisors and an advisory group for the Comprehensive Plan. These groups, in conjunction with the work of the Community Planning and Revitalization Division, keep the Department relevant and grounded with the citizens it serves. It works diligently to operate in an equitable and transparent way that empowers residents to work with their City.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,408,584	48	7,178,067	48	7,220,116	49
Federal	0	0	3,236,765	0	7,250,000	0
State	7,575	0	258,722	0	503,000	0
Special	1,242,040	1	2,536,042	1	2,655,075	3
Special Grant	0	0	50,756	0	801,000	0
<b>Total</b>	<b>21,658,199</b>	<b>49</b>	<b>13,260,352</b>	<b>49</b>	<b>18,429,191</b>	<b>52</b>

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for a Resilience Planner position to support the Sustainability and Resilience Subcabinet. This position is funded by the General Fund.
- Increasing State and Federal grant funding by \$4.3 million. This additional funding will support FEMA Resiliency Hubs and the State Center Redevelopment Plan.
- Increasing Baltimore Casino support funding by \$1.1 million. Projects funded through this allocation include \$340,796 in funding for Clean Corps, \$348,000 for Community Enhancements, and \$300,000 for Middle Branch planning studies. The budget also reflects transferring two positions dedicated to overseeing Casino funded programs from Mayoralty to Planning.
- Funding of \$438,000 supported by Pimlico Local Impact Aid. Projects funded by these special revenues include Neighborhood Initiative Grants within the one-mile radius, development for the Ambassador Theater, and allocations to Comprehensive Housing Assistance Inc. (CHAI) to further their neighborhood development and organizing work in Fallstaff and Glen.
- Eliminating the historical transfer credit of \$180,000 between the capital and operating budgets.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
761 Development Oversight and Project Support	1,073,779	1,197,948	1,660,866
762 Historic Preservation	537,762	626,625	636,118
763 Comprehensive Planning and Resource Management	2,827,601	4,183,028	4,289,708
765 Planning for a Sustainable Baltimore	15,375,953	5,867,976	9,946,969
768 Administration - Planning	1,843,104	1,384,775	1,895,530
<b>Total</b>	<b>21,658,199</b>	<b>13,260,352</b>	<b>18,429,191</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(175,358)	272,861
1 Salaries	4,098,818	4,533,374	4,920,602
2 Other Personnel Costs	1,657,827	1,693,419	1,780,101
3 Contractual Services	15,498,829	3,038,286	1,924,545
4 Materials and Supplies	55,993	45,913	48,770
5 Equipment - \$4,999 or less	142,026	210,758	226,470
6 Equipment - \$5,000 and over	2,623	0	0
7 Grants, Subsidies and Contributions	202,083	3,913,960	9,255,842
<b>Total</b>	<b>21,658,199</b>	<b>13,260,352</b>	<b>18,429,191</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
761 Development Oversight and Project Support	8	8	8
762 Historic Preservation	5	5	5
763 Comprehensive Planning and Resource Management	16	16	18
765 Planning for a Sustainable Baltimore	12	13	14
768 Administration - Planning	8	7	7
<b>Total</b>	<b>49</b>	<b>49</b>	<b>52</b>

## Service 761: Development Oversight and Project Support

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. This service is managed and coordinated by Planning Department staff, but involves many other agencies and stakeholders, including neighborhood associations and elected officials. The goal of this service is to offer a professional, reliable and streamlined development process for all projects through transparent review service that contributes to the City's economic vibrancy, and supports economic growth and subsequent growth in the City's tax base.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,073,779	8	1,147,192	8	1,160,866	8
State	0	0	0	0	500,000	0
Special Grant	0	0	50,756	0	0	0
<b>Total</b>	<b>1,073,779</b>	<b>8</b>	<b>1,197,948</b>	<b>8</b>	<b>1,660,866</b>	<b>8</b>

## 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 Design Review permits reviewed within 10 days of referral	95%	82%	N/A	95%	N/A	95%	N/A
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	91%	87%	100%	80%	88%	80%	80%
Efficiency	% of assigned building permits reviewed within two business days	49%	53%	N/A	85%	N/A	N/A	N/A
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	94%	99%	N/A	80%	98%	85%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.1	1.2	1.2	1.2	1.3	1.3	1.3

- The “% of subdivision reviews receiving Planning Commission review within 30 days” surpassed target levels in Fiscal 2022, driven by the transition to electronic plan review.
- Due to ongoing problems with the permit system, data is not available for “% of Design Review permits reviewed within 10 days of referral” and “% of assigned building permits reviewed within two business days” performance measures.

## Major Operating Budget Items

- In Fiscal 2024, this service anticipates receiving \$500,000 in new unallocated grant funding for the State Center Redevelopment Plan.
- Based on vacancy trends throughout this service, \$16,147 in vacancy savings was added to the budget.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,147,192
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	21,826
Change in active employee health benefit costs	12,561
Change in pension contributions	(7,677)
Change in allocation for workers' compensation expense	540
Increase in contractual services expenses	1,584
Increase in operating supplies, equipment, software, and computer hardware	987
Increase the assumed savings from vacancies and staff turnover	(16,147)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,160,866</b>

## Service 761 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	724,925	767,996	771,984
2 Other Personnel Costs	320,167	306,458	313,033
3 Contractual Services	4,315	39,616	41,200
4 Materials and Supplies	994	12,179	12,666
5 Equipment - \$4,999 or less	10,418	7,458	7,958
7 Grants, Subsidies and Contributions	12,960	64,241	514,025
<b>Total</b>	<b>1,073,779</b>	<b>1,197,948</b>	<b>1,660,866</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Development Oversight	1,073,779	1,147,192	1,160,866
095 Unallocated Appropriation	0	50,756	500,000
<b>Total</b>	<b>1,073,779</b>	<b>1,197,948</b>	<b>1,660,866</b>

## Service 761 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
<b>General Fund</b>						
00089 Operations Officer v	1	104,838	1	113,428	0	8,590
31111 Operations Officer III (Civil Service)	1	101,708	1	104,760	0	3,052
74136 City Planner I	1	77,855	1	87,161	0	9,306
74137 City Planner II	3	253,262	3	247,203	0	(6,059)
74139 City Planner Supervisor	1	84,432	1	87,000	0	2,568
74147 Design Planner II	1	73,082	1	75,304	0	2,222
<b>Fund Total</b>	<b>8</b>	<b>695,177</b>	<b>8</b>	<b>714,856</b>	<b>0</b>	<b>19,679</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>695,177</b>	<b>8</b>	<b>714,856</b>	<b>0</b>	<b>19,679</b>

## Service 762: Historic Preservation

This service focuses on historical and architectural preservation as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation (CHAP) is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council. The goal of this service is to strengthen Baltimore's neighborhoods by preserving and enhancing the historic character of communities. The key activities of this service include: recommending landmarks and historic district designation; issuing permits for exterior work to historic properties; managing the CHAP tax credit program; maintaining the City's historic monuments; providing preservation recommendations to City agencies and organizations; and making policy and other recommendations related to preservation.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	537,762	5	626,625	5	636,118	5
<b>Total</b>	<b>537,762</b>	<b>5</b>	<b>626,625</b>	<b>5</b>	<b>636,118</b>	<b>5</b>

## 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 completed authorization-to-proceed permit applications processed within two business days	79%	80%	72%	85%	57%	80%	75%
Outcome	% of eligible properties in Baltimore with local or national designation	40%	40%	40%	42%	40%	41%	41%
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	505	855	1,041	900	681	875	700
Output	# of preliminary reviews completed for tax credit applications within 30 days	314	175	166	275	118	175	145
Output	# of structures recommended to MCC for local designation	1	512	2	12	5	11	8

- In Fiscal 2022, the “# of preliminary reviews completed for tax credit applications within 30 days” decreased as a result of various factors, including staffing shortages, the number and complexity of projects received, completeness and quality of applications, time for appraisals, neighborhood association comments for projects in local districts, and economic development trends.

## 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	626,625
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	13,183
Change in active employee health benefit costs	8,600
Change in pension contributions	(4,305)
Change in allocation for workers' compensation expense	180
Increase in contractual services expenses	788
Increase in operating supplies, equipment, software, and computer hardware	354
Increase the assumed savings from vacancies and staff turnover	(9,307)
<b>Fiscal 2024 Recommended Budget</b>	<b>636,118</b>

## Service 762 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	359,682	407,968	410,887
2 Other Personnel Costs	165,436	187,329	192,581
3 Contractual Services	3,561	19,674	20,462
4 Materials and Supplies	1,290	4,673	4,860
5 Equipment - \$4,999 or less	3,473	2,486	2,653
7 Grants, Subsidies and Contributions	4,320	4,495	4,675
<b>Total</b>	<b>537,762</b>	<b>626,625</b>	<b>636,118</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Historic Preservation	537,762	626,625	636,118
<b>Total</b>	<b>537,762</b>	<b>626,625</b>	<b>636,118</b>

## Service 762 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
<b>General Fund</b>						
00089 Operations Officer v	1	100,034	1	103,076	0	3,042
74137 City Planner II	4	299,938	4	309,002	0	9,064
<b>Fund Total</b>	<b>5</b>	<b>399,972</b>	<b>5</b>	<b>412,078</b>	<b>0</b>	<b>12,106</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>5</b>	<b>399,972</b>	<b>5</b>	<b>412,078</b>	<b>0</b>	<b>12,106</b>

## Service 763: Comprehensive Planning and Resource Management

This service leads the City's neighborhood-based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. The key activities in this service include: drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan, as required by City charter.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,832,295	16	2,343,028	16	2,093,633	16
Special	995,306	0	1,840,000	0	1,880,075	2
Special Grant	0	0	0	0	316,000	0
<b>Total</b>	<b>2,827,601</b>	<b>16</b>	<b>4,183,028</b>	<b>16</b>	<b>4,289,708</b>	<b>18</b>

### 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 # of days for basic permit review	2	4	4	3	5	3	5
Outcome	# of plans adopted/accepted by Planning Commission	6	7	1	5	2	4	3
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	76%	75%	33%	75%	42%	75%	75%
Output	# of map/data analysis requests fulfilled	415	557	320	650	352	450	350

- In Fiscal 2022, the "Average # of days for basic permit review" increased to five days due to delays in reviewing permits from ongoing challenges with the permit system. The office has established a workaround solution, but it is anticipated it will continue to take 5 days to complete the review process.

### Major Operating Budget Items

- The recommended budget removes temporary funding (\$239,806) included in Fiscal 2022 and 2023 to complete the required update to the City's Comprehensive Plan. The plan is updated every ten years following the completion of the census. The updated Comprehensive Plan is anticipated to be completed in 2024.
- The recommended budget reflects transferring two positions from Mayoralty to Planning. These positions are responsible for developing and overseeing the budget for casino funds.
- The recommended budget includes \$250,000 in unallocated funding for anticipated grants in Fiscal 2024.
- Based on vacancy trends throughout this service, \$31,298 in vacancy savings was added to the budget.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,343,028
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	8,323
Change in active employee health benefit costs	17,863
Change in pension contributions	(19,704)
Change in allocation for workers' compensation expense	576
Increase in contractual services expenses	3,543
Increase in operating supplies, equipment, software, and computer hardware	12,908
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,800)
Increase the assumed savings from vacancies and staff turnover	(31,298)
Remove funding for 10-year Comprehensive Plan	(239,806)
<b>Fiscal 2024 Recommended Budget</b>	<b>2,093,633</b>

## Service 763 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	100,000	376,200
1 Salaries	1,291,400	1,403,163	1,718,215
2 Other Personnel Costs	505,638	523,129	568,345
3 Contractual Services	972,538	1,948,449	1,086,246
4 Materials and Supplies	1,010	3,034	3,155
5 Equipment - \$4,999 or less	11,112	190,869	204,717
7 Grants, Subsidies and Contributions	45,903	14,384	332,830
<b>Total</b>	<b>2,827,601</b>	<b>4,183,028</b>	<b>4,289,708</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Comprehensive Planning	1,832,295	2,343,028	2,159,633
002 Casino Support-Planning Studies	554,625	300,000	400,000
004 Casino Support-Environmental Education	32,079	60,000	60,000
006 Casino Support-Community Projects	15,000	0	0
007 Pimlico Impact Aid-PCDA Admin	2,870	160,000	438,000
009 Pimlico Impact Aid-Community Based Projects	390,732	1,320,000	0
010 Casino Support Community Enhancement Projects	0	0	348,517
011 Casino Support Benefit District Support	0	0	633,558
095 Unallocated Appropriation	0	0	250,000
<b>Total</b>	<b>2,827,601</b>	<b>4,183,028</b>	<b>4,289,708</b>

## Service 763 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
<b>General Fund</b>						
00089 Operations Officer v	2	223,427	2	206,894	0	(16,533)
00141 Data Fellow	1	69,829	1	71,952	0	2,123
33187 GIS Analyst	1	74,005	1	92,560	0	18,555
74137 City Planner II	9	742,841	9	717,685	0	(25,156)
74139 City Planner Supervisor	3	268,134	3	296,553	0	28,419
<b>Fund Total</b>	<b>16</b>	<b>1,378,236</b>	<b>16</b>	<b>1,385,644</b>	<b>0</b>	<b>7,408</b>
<b>Special Revenue Fund</b>						
00086 Operations Officer II	0	0	1	89,301	1	89,301
00088 Operations Officer IV	0	0	1	124,307	1	124,307
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>213,608</b>	<b>2</b>	<b>213,608</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>16</b>	<b>1,378,236</b>	<b>18</b>	<b>1,599,252</b>	<b>2</b>	<b>221,016</b>

## Service 765: Planning for a Sustainable Baltimore

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan that lays out a broad, inclusive, and community responsive sustainability agenda. The key activities in this service include: overseeing a number of environmental regulations; completing FEMA and MEMA disaster planning; and supporting the Food Policy and Planning Division. The Food Policy and Planning Division provides community-based food distribution and supports efforts to expand access to food through urban agriculture and other activities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	15,127,794	11	1,676,447	12	1,668,969	13
Federal	0	0	3,236,765	0	7,250,000	0
State	1,425	0	258,722	0	3,000	0
Special	246,734	1	696,042	1	775,000	1
Special Grant	0	0	0	0	250,000	0
<b>Total</b>	<b>15,375,953</b>	<b>12</b>	<b>5,867,976</b>	<b>13</b>	<b>9,946,969</b>	<b>14</b>

## 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 Baltimore Sustainability Plan strategies initiated	14%	9%	9%	2%	13%	10%	5%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	0%	6%	6%	3%	6%	3%	0%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	21,148	54,685	49,980	60,000	74,074	60,000	75,000

- In Fiscal 2022, the “% of Baltimore Sustainability Plan strategies initiated” increased due in part to the establishment of the Sustainability and Resilience Subcabinet, interagency collaboration, and new sources of funding. Projects implemented in Fiscal 2022 include the Water4All income-based water assistance program and the Emergency Mortgage & Housing Assistance Program, which assist homeowners experiencing economic hardship with past due water bills.
- The “# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices” increased from 49,980 to 74,074 in Fiscal 2022 as a result of outreach efforts including trainings, monthly newsletters, and programs hosted in partnership with community organizations.

## Major Operating Budget Items

- The recommended budget includes \$114,299 in funding for a City Planner Supervisor position to support the Sustainability and Resilience Subcabinet.
- The recommended budget includes \$250,000 in unallocated funding for anticipated Federal grants for the Baltimore Metropolitan Council in Fiscal 2024.
- The recommended budget includes \$7.0 million in anticipated new funding from FEMA to support Resiliency Hubs. This funding will support community-centered initiatives to increase community capacity to prepare for, withstand, and respond to natural hazard impacts and emergency situations.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,676,447
<b>Changes with service impacts</b>	
Create City Planner Supervisor position	114,299
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(104,387)
Change in active employee health benefit costs	13,040
Change in pension contributions	(13,287)
Change in allocation for workers' compensation expense	1,367
Increase in contractual services expenses	15,225
Increase in operating supplies, equipment, software, and computer hardware	2,144
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(9,939)
Increase the assumed savings from vacancies and staff turnover	(25,940)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,668,969</b>

## Service 765 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(95,358)	(103,339)
1 Salaries	965,517	1,258,026	1,227,977
2 Other Personnel Costs	374,948	418,672	428,873
3 Contractual Services	13,889,640	449,127	215,551
4 Materials and Supplies	843	6,498	7,712
5 Equipment - \$4,999 or less	8,337	6,464	7,428
7 Grants, Subsidies and Contributions	136,668	3,824,547	8,162,767
<b>Total</b>	<b>15,375,953</b>	<b>5,867,976</b>	<b>9,946,969</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Sustainability	1,485,334	2,377,121	2,171,757
005 Resident Food Equity Advisors	0	8,009	8,105
008 Healthy Food Priority Area	13,890,619	246,081	267,107
095 Unallocated Appropriation	0	3,236,765	7,500,000
<b>Total</b>	<b>15,375,953</b>	<b>5,867,976</b>	<b>9,946,969</b>

## Service 765 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
<b>General Fund</b>						
00089 Operations Officer v	1	112,676	1	101,430	0	(11,246)
10242 Food Policy Director	1	106,981	1	95,441	0	(11,540)
74137 City Planner II	8	628,547	8	661,940	0	33,393
74138 Floodplain Manager	1	74,000	1	77,744	0	3,744
74139 City Planner Supervisor	1	104,909	2	211,876	1	106,967
<b>Fund Total</b>	<b>12</b>	<b>1,027,113</b>	<b>13</b>	<b>1,148,431</b>	<b>1</b>	<b>121,318</b>
<b>Special Revenue Fund</b>						
74137 City Planner II	1	82,480	1	84,954	0	2,474
<b>Fund Total</b>	<b>1</b>	<b>82,480</b>	<b>1</b>	<b>84,954</b>	<b>0</b>	<b>2,474</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>13</b>	<b>1,109,593</b>	<b>14</b>	<b>1,233,385</b>	<b>1</b>	<b>123,792</b>



## Service 768: Administration - Planning

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,836,954	8	1,384,775	7	1,660,530	7
State	6,150	0	0	0	0	0
Special Grant	0	0	0	0	235,000	0
<b>Total</b>	<b>1,843,104</b>	<b>8</b>	<b>1,384,775</b>	<b>7</b>	<b>1,895,530</b>	<b>7</b>

### Major Operating Budget Items

- The budget eliminates the historical transfer credit of \$180,000 between the operating and capital budgets.
- The recommended budget includes \$235,000 in unallocated funding for anticipated grants in Fiscal 2024.
- Based on vacancy trends throughout this service, \$18,042 in vacancy savings was added to the budget.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,384,775
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	115,795
Change in active employee health benefit costs	22,559
Change in pension contributions	(5,556)
Change in allocation for workers' compensation expense	252
Decrease in contractual services expenses	(28,757)
Increase in operating supplies, equipment, software, and computer hardware	1,007
Adjustment for City building rental charges	8,226
Adjustment for City fleet rental, repair, and fuel charges	271
Remove funding for historical transfer credit from capital budget	180,000
Increase the assumed savings from vacancies and staff turnover	(18,042)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,660,530</b>

## Service 768 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(180,000)	0
1 Salaries	757,294	696,221	791,539
2 Other Personnel Costs	291,638	257,831	277,269
3 Contractual Services	628,775	581,420	561,086
4 Materials and Supplies	51,856	19,529	20,377
5 Equipment - \$4,999 or less	108,686	3,481	3,714
6 Equipment - \$5,000 and over	2,623	0	0
7 Grants, Subsidies and Contributions	2,232	6,293	241,545
<b>Total</b>	<b>1,843,104</b>	<b>1,384,775</b>	<b>1,895,530</b>

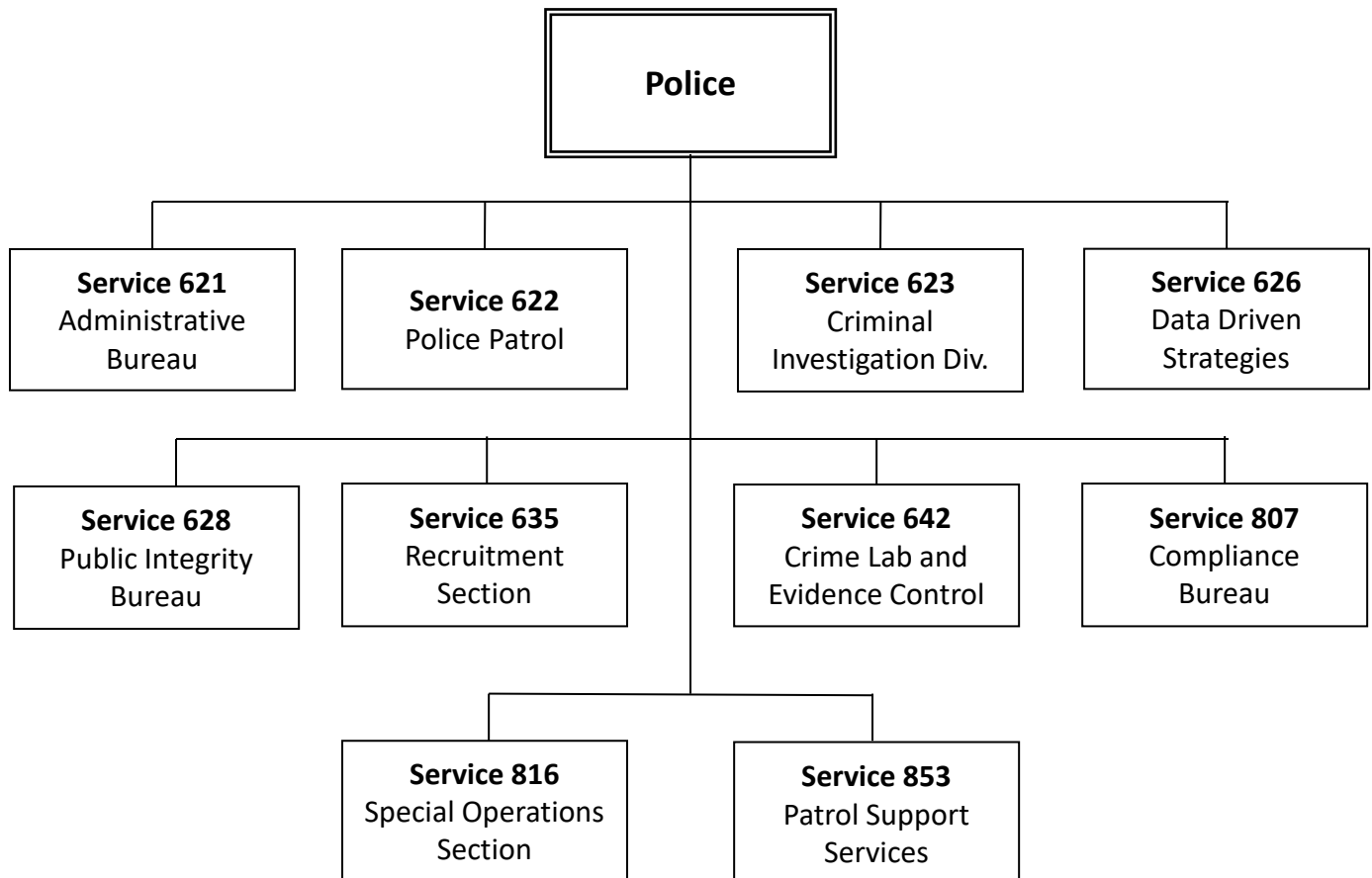
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,843,104	1,384,775	1,895,530
<b>Total</b>	<b>1,843,104</b>	<b>1,384,775</b>	<b>1,895,530</b>

## Service 768 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
<b>General Fund</b>						
00091 Operations Manager II	2	261,314	2	269,203	0	7,889
00097 Executive Director III	1	163,273	1	168,238	0	4,965
00724 Management Support Technician	1	56,823	1	58,551	0	1,728
33322 Communications Specialist	0	0	1	52,278	1	52,278
33683 HR Assistant II	1	53,065	0	0	-1	(53,065)
34424 Fiscal Officer (Civil)	1	69,829	1	87,161	0	17,332
74137 City Planner II	1	81,223	1	83,694	0	2,471
<b>Fund Total</b>	<b>7</b>	<b>685,527</b>	<b>7</b>	<b>719,125</b>	<b>0</b>	<b>33,598</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>7</b>	<b>685,527</b>	<b>7</b>	<b>719,125</b>	<b>0</b>	<b>33,598</b>



**Police**



## Police

The Baltimore Police Department's (BPD) mission is dedicated to enforcing laws fairly, impartially, and ethically. BPD is committed to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and well-being of all.

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

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

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

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

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

## Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	499,586,469	3,091	525,128,902	3,114	524,950,535	3,128
Federal	3,059,185	24	17,962,138	24	20,267,855	24
State	16,517,206	73	30,802,507	73	42,915,864	113
Special	10,560,085	9	5,685,521	0	6,341,535	0
<b>Total</b>	<b>529,722,945</b>	<b>3,197</b>	<b>579,579,068</b>	<b>3,211</b>	<b>594,475,789</b>	<b>3,265</b>

The Fiscal 2024 Recommended Budget reflects:

- The agency's continued efforts to analyze past spending, audit the location of officer assignments and budget positions in the correct programs, rearrange activities to better represent the current organizational structure, and strategically allocate resources to achieve results. The recommended budget creates 2 new activities and transfers 8 activities and 308 positions across different services to align with the agency's current organizational structure.
- Funding 5 General Fund positions to support the Victim Services Program. These positions will provide expanded services to survivors of non-fatal shootings. Victim Services staff serve as liaisons between detectives and survivors, as well as advocates for the survivor community. Beginning in 2021, the program expanded to support non-fatal shooting victims in the Western District and Southern District. These positions will be funded by reclassification of 5 vacant civilian positions and the elimination of 5 vacant civilian positions across agency services.

- \$18 million in State Aid for Police Protection grant fund to support recruitment and retention programs, training, operational and technology enhancements. Funds through this grant will support 40 new positions.
- \$13 million in State Crime Reduction Block Grant Continuation to fund 70 Community Police Officers positions to assist the BPD in its continued pursuit to strengthen communities and eliminate violent crime.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
621 Administrative Bureau	69,617,964	106,586,238	101,639,765
622 Police Patrol	237,950,115	231,209,901	233,591,498
623 Criminal Investigation Division	62,319,409	62,995,470	66,505,723
626 Data Driven Strategies	8,888,611	12,979,499	16,329,914
628 Public Integrity Bureau	13,575,074	14,962,817	15,394,152
635 Recruitment Section	29,615,095	24,124,454	24,242,236
642 Crime Laboratory and Evidence Control	21,022,017	23,531,053	23,693,408
807 Compliance Bureau	30,126,380	40,246,298	70,497,427
816 Special Operations Section	33,583,023	38,383,591	33,924,294
853 Patrol Support Services	23,025,257	24,559,747	8,657,372
<b>Total</b>	<b>529,722,945</b>	<b>579,579,068</b>	<b>594,475,789</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	4,841,302	(4,250)	(4,377)
1 Salaries	265,517,195	276,287,654	282,560,454
2 Other Personnel Costs	159,762,188	157,974,806	160,553,308
3 Contractual Services	53,312,544	61,493,039	58,685,020
4 Materials and Supplies	6,376,201	8,899,818	10,156,766
5 Equipment - \$4,999 or less	2,570,706	1,983,023	2,140,267
6 Equipment - \$5,000 and over	7,083,755	7,892,209	8,125,739
7 Grants, Subsidies and Contributions	30,259,054	65,052,769	72,258,612
<b>Total</b>	<b>529,722,945</b>	<b>579,579,068</b>	<b>594,475,789</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
621 Administrative Bureau	381	300	232
622 Police Patrol	1,549	1,583	1,609
623 Criminal Investigation Division	346	382	412
626 Data Driven Strategies	55	55	70
628 Public Integrity Bureau	72	90	91
635 Recruitment Section	276	203	204
642 Crime Laboratory and Evidence Control	173	168	162
807 Compliance Bureau	46	142	331
816 Special Operations Section	134	138	104
853 Patrol Support Services	165	150	50
<b>Total</b>	<b>3,197</b>	<b>3,211</b>	<b>3,265</b>

## Service 621: Administrative Bureau

The Administrative Bureau is responsible to manage and plan for the efficient, effective, and equitable allocation of resources for the Baltimore Police Department. The Administrative Bureau works collaboratively with internal and external partners to manage and report on the impact of the Department's financial, forensic/evidence control, health/wellness, and personnel services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	67,312,287	378	77,774,503	298	61,058,328	191
Federal	150,723	2	8,274,757	2	8,207,573	1
State	500,000	0	15,851,457	0	27,032,329	40
Special	1,654,954	1	4,685,521	0	5,341,535	0
<b>Total</b>	<b>69,617,964</b>	<b>381</b>	<b>106,586,238</b>	<b>300</b>	<b>101,639,765</b>	<b>232</b>

### Major Operating Budget Items

- As part of Agency-wide reorganization, the recommended budget transfers the Central Record Keeping section to Service 807: Compliance Bureau and the Building Security section to Service 626: Data Driven Strategies to align with the agency's current organizational structure. Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 68 positions.
- The recommended budget includes funding for the newly created Document Compliance Unit established for receiving, processing and redacting (when necessary) Public Information Act requests on behalf of the BPD. This is to ensure compliance with the provisions of the Maryland Public Information Act (MPIA) and other applicable laws to fulfill citizen, media and subpoena requests for information. This activity was funded by transferring positions and funding from elsewhere in BPD.
- The budget eliminates one vacant Data Entry Operator III position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- The recommended budget reflects transferring the budget for legal services and judgements costs to the Risk Management. This change is consistent with how these costs are budgeted in all other City agencies.
- The Fiscal 2024 budget reflects an additional \$18 million in State Aid for Police Protection Programs grant funds and \$500,000 in State grant funds for recruitment and retention.
- This budget includes \$2 million for anticipated Federal funding for technology and equipment, pending final Federal budget decisions and grant applications.
- The recommended budget includes 40 State funded civilian positions dedicated to providing operational and training support to the Administrative Bureau.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	77,774,503
<b>Changes with service impacts</b>	
Create Document Compliance Unit (Activity 31)	214,631
Create Operations Officer III (Civil service) position	118,846
Eliminate Data Entry Operator III position	(42,538)
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	4,342,188
Change in active employee health benefit costs	(1,148,455)
Change in pension contributions	(2,364,968)
Change in allocation for workers' compensation expense	(26,496)
Decrease in contractual services expenses	279,380
Decrease in operating supplies, equipment, software, and computer hardware	(138,110)
Adjustment for City building rental charges	298,806
Adjustment for City fleet rental, repair, and fuel charges	1,551,389
Transfer 3 civilian positions from other BPD services	298,979
Transfer 1 sworn position from other BPD services	165,772
Transfer 1 civilian position to other BPD services	(167,192)
Transfer 25 sworn positions to other BPD services	(3,695,033)
Reclassify 3 unclassified positions to Investigative Specialist I	(62,460)
Decrease funding for prior year position actions	(240,226)
Increase the assumed savings from vacancies and staff turnover	(743,521)
Transfer Building Security (Activity 27) to Service 626: Data Driven Strategies	(1,514,746)
Transfer funding for legal services and judgements costs to Risk Management	(6,797,854)
Transfer Central Record Keeping (Activity 28) to Service 807: Compliance Bureau	(7,044,567)
<b>Fiscal 2024 Recommended Budget</b>	<b>61,058,328</b>

## Service 621 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	495,750	510,623
1 Salaries	25,833,359	24,350,065	23,653,287
2 Other Personnel Costs	17,007,706	15,650,754	13,219,130
3 Contractual Services	20,154,592	29,708,073	24,073,897
4 Materials and Supplies	2,102,717	5,314,564	6,159,487
5 Equipment - \$4,999 or less	238,426	157,107	131,542
6 Equipment - \$5,000 and over	85,450	2,599,568	3,172,144
7 Grants, Subsidies and Contributions	4,195,714	28,310,357	30,719,655
<b>Total</b>	<b>69,617,964</b>	<b>106,586,238</b>	<b>101,639,765</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Departmental Administration	1,078,255	1,141,349	1,770,910
002 Human Resources Division	2,832,144	2,946,507	3,402,884
003 Fiscal Services Division	2,689,059	2,823,868	2,653,594
004 Administrative Duties Division	20,595,219	17,106,897	13,382,394
006 Grants Section	1,503,520	26,850,678	37,858,596
008 Information Technology Division	2,958,183	0	0
013 Public Affairs Division	1,007,624	1,192,511	1,243,781
015 Non-Actuarial Retirement Benefits	170,376	364,357	364,357
016 Office of the Police Commissioner	1,735,870	2,059,440	2,068,208
017 Legal Affairs	1,707,885	6,806,718	72,627
018 Equal Opportunity and Diversity Section	410,933	0	0
020 Asset Management	15,649,258	28,737,892	30,873,707
024 Employee Health and Wellness	948,350	1,483,439	1,265,987
027 Building Security	1,393,242	1,329,372	0
028 Central Record Keeping	8,042,359	7,849,183	0
029 Quartermaster	4,160,216	1,391,228	1,612,206
030 Executive Protection	2,735,471	2,416,846	2,686,492
031 Document Compliance Unit	0	0	214,631
095 Unallocated Appropriation	0	2,085,953	2,169,391
<b>Total</b>	<b>69,617,964</b>	<b>106,586,238</b>	<b>101,639,765</b>

## Service 621 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	150	9,030,712	124	9,676,934	-26	646,222
Sworn	150	14,918,750	108	11,014,225	-42	-3,904,525
<b>Service Total</b>	<b>300</b>	<b>23,949,462</b>	<b>232</b>	<b>20,691,159</b>	<b>-68</b>	<b>-3,258,303</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 Operations Assistant II	0	0	1	68,007	1	68,007
00085 Operations Officer I	2	133,921	2	155,501	0	21,580
00086 Operations Officer II	1	91,624	2	169,529	1	77,905
00087 Operations Officer III	2	194,208	2	194,361	0	153
00088 Operations Officer IV	0	0	1	105,938	1	105,938
00089 Operations Officer v	4	515,453	4	514,257	0	(1,196)
00090 Operations Manager I	1	146,149	1	141,831	0	(4,318)
00092 Operations Manager III	3	422,662	3	429,715	0	7,053
00094 Operations Director II	2	352,373	2	338,321	0	(14,052)
07371 HR Business Partner	1	91,674	1	93,934	0	2,260
10063 Special Assistant	1	72,409	1	70,186	0	(2,223)
31104 Operations Assistant I (Civil)	1	46,493	2	104,936	1	58,443
31109 Operations Officer I (Civil Service)	3	247,344	3	254,828	0	7,484
31110 Operations Officer II (Civil Service)	0	0	2	145,248	2	145,248
31111 Operations Officer III (Civil Service)	1	97,218	3	271,735	2	174,517
31113 Operations Officer v (Civil Service)	1	114,060	1	129,281	0	15,221
31114 Operations Manager I (Civil)	1	123,617	1	129,665	0	6,048
31754 Grants Procurement Officer	1	52,291	1	53,881	0	1,590
32932 Legal Assistant I	1	56,898	0	0	-1	(56,898)
33113 Data Entry Operator III	1	34,419	0	0	-1	(34,419)
33212 Office Support Specialist II (Civil Service)	9	347,607	1	32,714	-8	(314,893)
33213 Office Support Specialist III	29	1,183,400	8	319,987	-21	(863,413)
33215 Office Supervisor	5	313,692	2	110,646	-3	(203,046)
33233 Secretary III	2	107,364	1	48,743	-1	(58,621)
33381 Police Information Technician	5	214,736	0	0	-5	(214,736)
33382 Police Information Lead Tech	2	97,946	0	0	-2	(97,946)
33385 Police Information Tech Supv	1	66,300	0	0	-1	(66,300)
33501 Purchasing Assistant	1	38,806	0	0	-1	(38,806)
33562 Storekeeper II	1	37,557	1	41,396	0	3,839
33565 Stores Supervisor I	1	44,255	1	44,688	0	433
33566 Stores Supervisor II	1	56,498	1	58,217	0	1,719
33586 Procurement Officer II	1	66,273	1	68,289	0	2,016
33676 HR Generalist I (Civil Service)	3	154,234	3	142,368	0	(11,866)
33677 HR Generalist II	7	518,427	7	536,938	0	18,511
33681 HR Assistant I (Civil Service)	1	37,206	2	73,668	1	36,462
33831 Police Report Reviewer	11	527,334	0	0	-11	(527,334)
33834 Police Report Reviewer Supv	1	60,278	0	0	-1	(60,278)
33837 Crime Record Technician	2	100,552	0	0	-2	(100,552)
33839 Central Records Shift Supv	5	331,116	0	0	-5	(331,116)
34132 Accounting Assistant II	2	69,007	1	34,074	-1	(34,933)
34133 Accounting Assistant III	2	90,284	1	42,311	-1	(47,973)
34142 Accountant II	3	235,647	3	229,547	0	(6,100)
34145 Accountant Supervisor	1	94,365	0	0	-1	(94,365)
34421 Fiscal Technician	4	230,891	7	322,950	3	92,059

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
34426 Chief of Fiscal Services I	1	104,466	1	105,938	0	1,472
34512 Research Analyst II	1	77,999	1	78,795	0	796
41179 Community Service Officer	9	412,128	0	0	-9	(412,128)
52245 Carpenter Supervisor	1	41,253	1	41,657	0	404
54441 Motor Pool Worker I	1	33,558	1	33,887	0	329
54442 Motor Pool Worker II	2	80,807	2	78,794	0	(2,013)
71141 Fingerprint Technician	1	52,545	0	0	-1	(52,545)
71146 Fingerprint Technician Supv	1	62,762	0	0	-1	(62,762)
71161 Investigative Specialist I	0	0	3	98,713	3	98,713
83343 Media Producer Director II	1	86,280	1	81,422	0	(4,858)
90000 New Position	3	148,068	0	0	-3	(148,068)
<b>Fund Total</b>	<b>148</b>	<b>8,916,454</b>	<b>83</b>	<b>5,996,896</b>	<b>-65</b>	<b>(2,919,558)</b>

**Federal Fund**

00800 Fiscal Technician (Non-CSC)	1	74,459	1	59,651	0	(14,808)
10216 Grant Services Specialist II	1	39,799	0	0	-1	(39,799)
<b>Fund Total</b>	<b>2</b>	<b>114,258</b>	<b>1</b>	<b>59,651</b>	<b>-1</b>	<b>(54,607)</b>

**State Fund**

10217 Grant Services Specialist III	0	0	29	2,394,327	29	2,394,327
10236 Grant Services Specialist IV	0	0	11	1,226,060	11	1,226,060
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>3,620,387</b>	<b>40</b>	<b>3,620,387</b>

**Civilian Position Total**

<b>Civilian Position Total</b>	<b>150</b>	<b>9,030,712</b>	<b>124</b>	<b>9,676,934</b>	<b>-26</b>	<b>646,222</b>
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Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	1	138,637	1	146,639	0	8,002
10278 Police Major	1	147,531	1	156,158	0	8,627
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	214,188	0	6,321
10282 Police Commissioner	1	287,426	1	296,167	0	8,741
41111 Police Officer	102	9,137,826	68	6,121,015	-34	(3,016,811)
41112 Police Sergeant	34	3,750,273	29	3,208,685	-5	(541,588)
41113 Police Lieutenant	10	1,249,190	7	871,373	-3	(377,817)
<b>Fund Total</b>	<b>150</b>	<b>14,918,750</b>	<b>108</b>	<b>11,014,225</b>	<b>-42</b>	<b>(3,904,525)</b>

**Sworn Position Total**

<b>Sworn Position Total</b>	<b>150</b>	<b>14,918,750</b>	<b>108</b>	<b>11,014,225</b>	<b>-42</b>	<b>(3,904,525)</b>
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## Service 622: Police Patrol

This service is responsible for responding to daily 911 calls from all nine police districts, conducting investigations of various crime types, and proactive community outreach and engagement.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	231,462,520	1,516	223,614,409	1,558	224,890,990	1,576
Federal	8,985	0	2,498,178	0	2,498,178	0
State	4,811,536	25	4,097,314	25	5,202,330	33
Special	1,667,074	8	1,000,000	0	1,000,000	0
<b>Total</b>	<b>237,950,115</b>	<b>1,549</b>	<b>231,209,901</b>	<b>1,583</b>	<b>233,591,498</b>	<b>1,609</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% non-fatal shooting cases cleared	N/A	20.2%	26.7%	26.1%	27.0%	26.1%	26.0%
Effectiveness	% of time patrol officers spend on proactive policing	7%	14%	27%	30%	41%	33%	35%
Efficiency	# of minutes on average from dispatch to arrival on scene for Priority 1 calls	N/A	7.0	7.4	10.0	7.5	10.0	10.0
Outcome	Total # of crimes reported (Part 1)	35,089	31,699	23,988	23,988	26,138	23,988	28,919

- BPD exceeded the target for "Percentage of time patrol officers spend on proactive policing" by 11% in Fiscal 2022. This increase can be attributed to an rise of informal engagements by Officers, the augmented Telephone Reporting Unit (TRU) capacity, emphasis on online reporting, improved technology and oversight of the Proactivity metric.

## Major Operating Budget Items

- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 26 positions. 22 sworn positions were transferred from other services to fill Patrol shifts.
- The budget eliminates one vacant Operations Assistant I position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- Based on vacancy trends throughout this service, \$817,495 in vacancy savings was added to the budget.
- The budget transfers \$945,145 for ammunition costs to Service 807: Compliance Bureau.
- The Fiscal 2024 budget includes an increase of \$1.1 million in State Block Grant funding to assist the BPD in its continued pursuit to strengthen communities and eliminate violent crime. The program will deploy police officers to walk foot patrol throughout communities to bolster public trust; work together with community advocates, resolve neighborhood problems, and improve public safety in Baltimore City. Additionally, funds will be used for essential IT needs to support the ongoing crime fighting strategy. This grant supports 34 positions dedicated to foot patrols.
- The recommended budget includes 33 State funded positions dedicated to foot patrols.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	223,614,409
<b>Changes with service impacts</b>	
Eliminate Operations Assistant I position	(65,404)
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(2,494,855)
Change in active employee health benefit costs	2,181,258
Change in pension contributions	(669,439)
Change in allocation for workers' compensation expense	829,588
Decrease in contractual services expenses	(80,246)
Decrease in operating supplies, equipment, software, and computer hardware	106,014
Adjustment for City fleet rental, repair, and fuel charges	519,139
Transfer 2 civilian positions from other BPD services	253,962
Transfer 25 sworn positions from other BPD services	3,120,600
Transfer 5 civilian positions to other BPD services	(493,426)
Transfer 3 sworn positions to other BPD services	(595,254)
Increase in overtime - sworn personnel	427,284
Increase the assumed savings from vacancies and staff turnover	(817,495)
Transfer funding for Ammunition to Service 807: Compliance Bureau	(945,145)
<b>Fiscal 2024 Recommended Budget</b>	<b>224,890,990</b>

## Service 622 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	127,101,723	128,093,388	128,018,001
2 Other Personnel Costs	80,215,479	79,894,771	81,823,365
3 Contractual Services	9,698,852	2,694,660	3,133,553
4 Materials and Supplies	2,111,335	1,101,332	200,240
5 Equipment - \$4,999 or less	540,049	788,201	855,166
6 Equipment - \$5,000 and over	4,188,055	0	0
7 Grants, Subsidies and Contributions	14,094,622	18,637,549	19,561,173
<b>Total</b>	<b>237,950,115</b>	<b>231,209,901</b>	<b>233,591,498</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
006 Stimulus COPS	4,824,400	0	0
007 General Street Patrol	9,561,785	6,512,166	5,817,323
009 Casino Support-Police Coverage	1,937,083	1,283,759	1,260,719
010 Patrol Administration	8,646,528	6,050,562	6,022,020
011 Southern District	23,932,027	23,810,694	24,146,395
012 Central District	23,269,977	23,756,445	24,799,693
013 Northwestern District	23,920,674	24,290,803	25,014,059
014 Northern District	22,699,342	23,610,481	24,113,707
015 Eastern District	22,935,937	23,115,876	24,787,293
016 Southeastern District	23,023,143	23,426,144	24,232,571
018 Northeastern District	28,587,489	28,700,329	25,088,516
020 Western District	22,100,888	21,974,792	23,200,479
021 Southwestern District	22,453,545	22,630,552	23,056,238
025 District Investigations	84,428	1,870,587	1,875,774
026 Community Intelligence Centers	(27,131)	176,711	176,711
<b>Total</b>	<b>237,950,115</b>	<b>231,209,901</b>	<b>233,591,498</b>

## Service 622 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	51	2,553,927	47	2,335,780	-4	-218,147
Sworn	1,532	126,947,074	1,562	128,449,413	30	1,502,339
<b>Service Total</b>	<b>1,583</b>	<b>129,501,001</b>	<b>1,609</b>	<b>130,785,193</b>	<b>26</b>	<b>1,284,192</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 Operations Officer v	1	111,396	1	145,365	0	33,969
00816 Research Analyst II	1	91,624	0	0	-1	(91,624)
31104 Operations Assistant I (Civil)	5	261,544	2	108,860	-3	(152,684)
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,714	0	(586)
33213 Office Support Specialist III	15	598,123	15	590,262	0	(7,861)
33215 Office Supervisor	8	421,010	8	421,557	0	547
33233 Secretary III	1	56,898	1	56,054	0	(844)
71161 Investigative Specialist I	0	0	18	888,408	18	888,408
81152 Social Program Administrator II	1	91,624	1	92,560	0	936
90000 New Position	18	888,408	0	0	-18	(888,408)
<b>Fund Total</b>	<b>51</b>	<b>2,553,927</b>	<b>47</b>	<b>2,335,780</b>	<b>-4</b>	<b>(218,147)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>51</b>	<b>2,553,927</b>	<b>47</b>	<b>2,335,780</b>	<b>-4</b>	<b>(218,147)</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	9	1,247,733	9	1,316,199	0	68,466
10278 Police Major	12	1,764,090	12	1,874,001	0	109,911
10279 Police Lieutenant Colonel	2	308,664	2	323,633	0	14,969
10280 Police Colonel	1	163,488	1	167,473	0	3,985
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	214,188	0	6,321
41111 Police Officer	1,264	97,139,486	1,285	97,571,085	21	431,599
41112 Police Sergeant	167	17,549,698	170	18,160,677	3	610,979
41113 Police Lieutenant	51	6,353,974	49	6,022,981	-2	(330,993)
<b>Fund Total</b>	<b>1,507</b>	<b>124,735,000</b>	<b>1,529</b>	<b>125,650,237</b>	<b>22</b>	<b>915,237</b>
<b>State Fund</b>						
41111 Police Officer	25	2,212,074	30	2,464,444	5	252,370
41112 Police Sergeant	0	0	3	334,732	3	334,732
<b>Fund Total</b>	<b>25</b>	<b>2,212,074</b>	<b>33</b>	<b>2,799,176</b>	<b>8</b>	<b>587,102</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>1,532</b>	<b>126,947,074</b>	<b>1,562</b>	<b>128,449,413</b>	<b>30</b>	<b>1,502,339</b>



## Service 623: Criminal Investigation Division

This service is responsible for investigating and enforcing serious crimes. The service includes task force groups that work alongside federal law enforcement and other partner agencies.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	55,832,827	313	56,774,998	344	57,964,730	360
Federal	1,241,421	11	1,614,898	11	2,467,635	18
State	4,632,000	22	4,605,574	27	6,073,358	34
Special	613,161	0	0	0	0	0
<b>Total</b>	<b>62,319,409</b>	<b>346</b>	<b>62,995,470</b>	<b>382</b>	<b>66,505,723</b>	<b>412</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% citywide robbery cases cleared	N/A	31.7%	34.0%	29.0%	N/A	32.0%	N/A
Effectiveness	% homicide warrants served	N/A	N/A	93%	90%	100%	90%	90%
Effectiveness	% of homicide cases cleared	30%	43%	42%	54%	N/A	47%	N/A

- In Fiscal 2022 this service realign squads and leveraged resources to conduct initiatives with federal partners to reach 100% of homicide warrants served.
- The “% citywide robbery cases cleared” was 34% in Fiscal 2022, exceeding the target of 28.8%. The group focuses on repeat recidivism and major pattern cases to work strategically and reduce caseload. The year’s improved clearance rate can be attributed to improved supervisory oversight regarding case task lists, CID scorecard reviews for accountability, and the additional of an intel officer specifically responsible for connecting major patterns.

## Major Operating Budget Items

- The recommended budget creates 12 Call Center Agent I positions to support the Telephone Reporting Unit (TRU), which aims to reduce Patrol response to low priority calls for service (CFS) such as auto accidents, follow-up calls, and civil matters.
- The budget creates five Operations Officer II positions to support the Victim Services Program by providing expanded services to survivors of non-fatal shootings. These positions will be funded by reclassification of 5 vacant civilian positions and the elimination of 5 vacant civilian positions across agency services.
- The Fiscal 2024 recommended budget reflects transferring 11 civilian positions and 7 sworn positions to this service to better reflect positions assignments and budget positions in the correct programs.
- Based on vacancy trends throughout this service, \$822,275 in vacancy savings was added to the budget.
- The Fiscal 2024 budget includes an increase of \$1.2 million in State Block Grant funding. This funding will be utilized to for essential IT needs to support BPD’s ongoing crime fighting strategy.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	56,774,998
<b>Changes with service impacts</b>	
Create 12 Call Center Agent I positions	539,688
Create 5 Operations Officer II positions	295,441
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	37,991
Change in active employee health benefit costs	599,131
Change in pension contributions	(17,631)
Change in allocation for workers' compensation expense	254,388
Decrease in contractual services expenses	(1,458)
Increase in operating supplies, equipment, software, and computer hardware	17,927
Transfer 6 civilian positions from other BPD services	457,101
Transfer 3 sworn position from other BPD services	521,917
Transfer 2 civilian position to other BPD services	(129,247)
Transfer 3 sworn positions to other BPD services	(507,806)
Increase funding for overtime - sworn personnel	48,164
Decrease funding for Contract staff	(103,599)
Increase the assumed savings from vacancies and staff turnover	(822,275)
<b>Fiscal 2024 Recommended Budget</b>	<b>57,964,730</b>

## Service 623 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	37,312,485	36,235,614	37,884,931
2 Other Personnel Costs	21,378,275	21,377,277	22,562,398
3 Contractual Services	(148,155)	1,048,316	1,069,016
4 Materials and Supplies	11,672	16,301	16,953
5 Equipment - \$4,999 or less	187,437	190,055	215,913
7 Grants, Subsidies and Contributions	3,577,695	4,127,907	4,756,512
<b>Total</b>	<b>62,319,409</b>	<b>62,995,470</b>	<b>66,505,723</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Criminal Investigation Administration	2,618,224	2,746,299	1,981,616
003 Special Investigative Section	8,215,000	8,539,419	8,491,389
004 Sex Offense Registry	3,743,000	3,863,235	4,149,570
005 Homicide - Robbery Section	20,841,368	19,358,209	19,204,900
010 Family Violence	1,923,907	2,353,786	2,654,187
011 Regional Auto Theft Taskforce - Auto Crimes	1,154,901	829,563	857,577
016 Drug Enforcement Section	2,113,205	2,888,269	3,707,535
017 Anti-Crime Section	9,893,941	10,822,910	9,236,826
018 Gun Violence Reduction	357,964	2,794,013	7,619,274
019 Warrant Apprehension Task Force	6,090,710	5,631,360	5,723,551
020 Target Violent Criminals	5,367,189	3,168,407	2,879,298
<b>Total</b>	<b>62,319,409</b>	<b>62,995,470</b>	<b>66,505,723</b>

## Service 623 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	44	2,371,977	67	3,812,885	23	1,440,908
Sworn	338	32,034,085	345	33,047,775	7	1,013,690
<b>Service Total</b>	<b>382</b>	<b>34,406,062</b>	<b>412</b>	<b>36,860,660</b>	<b>30</b>	<b>2,454,598</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00084 Operations Specialist II	5	325,000	5	404,805	0	79,805
00085 Operations Officer I	2	160,000	2	174,322	0	14,322
00086 Operations Officer II	1	91,661	6	387,102	5	295,441
00417 Program Compliance Officer II (Non-Civil)	1	85,340	1	92,560	0	7,220
33212 Office Support Specialist II (Civil Service)	1	41,446	1	40,831	0	(615)
33213 Office Support Specialist III	7	268,048	7	267,513	0	(535)
33215 Office Supervisor	4	208,979	2	110,646	-2	(98,333)
33233 Secretary III	0	0	1	41,657	1	41,657
33361 Call Center Agent I	0	0	12	442,068	12	442,068
41179 Community Service Officer	6	275,084	6	272,057	0	(3,027)
71161 Investigative Specialist I	0	0	6	296,136	6	296,136
90000 New Position	6	296,136	0	0	-6	(296,136)
<b>Fund Total</b>	<b>33</b>	<b>1,751,694</b>	<b>49</b>	<b>2,529,697</b>	<b>16</b>	<b>778,003</b>

<b>Federal Fund</b>						
10216 Grant Services Specialist II	6	298,898	8	475,606	2	176,708
10217 Grant Services Specialist III	5	321,385	10	807,582	5	486,197
<b>Fund Total</b>	<b>11</b>	<b>620,283</b>	<b>18</b>	<b>1,283,188</b>	<b>7</b>	<b>662,905</b>

<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>44</b>	<b>2,371,977</b>	<b>67</b>	<b>3,812,885</b>	<b>23</b>	<b>1,440,908</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	2	277,274	2	296,368	0	19,094
10278 Police Major	3	439,452	3	460,749	0	21,297
10279 Police Lieutenant Colonel	1	154,332	1	162,589	0	8,257
10280 Police Colonel	1	163,488	1	170,563	0	7,075
41111 Police Officer	234	20,824,172	235	20,972,195	1	148,023
41112 Police Sergeant	54	5,885,911	51	5,658,168	-3	(227,743)
41113 Police Lieutenant	16	2,032,976	18	2,371,037	2	338,061
<b>Fund Total</b>	<b>311</b>	<b>29,777,605</b>	<b>311</b>	<b>30,091,669</b>	<b>0</b>	<b>314,064</b>
<b>State Fund</b>						
41111 Police Officer	23	1,829,153	27	2,198,898	4	369,745
41112 Police Sergeant	4	427,327	7	757,208	3	329,881
<b>Fund Total</b>	<b>27</b>	<b>2,256,480</b>	<b>34</b>	<b>2,956,106</b>	<b>7</b>	<b>699,626</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>338</b>	<b>32,034,085</b>	<b>345</b>	<b>33,047,775</b>	<b>7</b>	<b>1,013,690</b>

## Service 626: Data Driven Strategies

This service collects, analyzes, and disseminates intelligence and crime data. The unit helps BPD bureaus, and divisions monitor their performance and maintain accountability internally. This service includes the Opensource Unit, Watch Center, Crime Analysis Unit, and ComStat. DDSD uses available data from all agency parts to improve coordination and cooperation among all BPD bureaus, divisions, and sections. Their mission is to break down information silos within the department and support crime reduction efforts by creating a culture of service and accountability defined in the BPD Vision. DDSD follows best practices in determining and developing macro and micro-level strategies for preventing, reducing, and deterring crime. It also ensures that data is available to district commanders to aid them in the crime fight. It also provides data on crime trends, patterns, proactivity, and geographies of concern so that the resources of the BPD can be effectively managed to respond to citizens' concerns.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,416,129	50	7,347,107	50	10,565,313	65
Federal	943,453	2	4,438,873	2	4,562,238	2
State	529,029	3	1,193,519	3	1,202,363	3
<b>Total</b>	<b>8,888,611</b>	<b>55</b>	<b>12,979,499</b>	<b>55</b>	<b>16,329,914</b>	<b>70</b>

## 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 OID reports distributed within 2 hours of the information being received	N/A	N/A	N/A	N/A	97%	100%	100%
Output	# of Metro Crime Stopper Tips that BPD receives	N/A	954	957	1,000	1,192	1,000	1,031
Output	# of open-source tips proactively found and sent to the districts	N/A	823	1,559	1,600	2,068	2,300	2,400
Output	Total LPR (License Plate Reader) matches entered by BCICs	N/A	N/A	1,335	1,319	1,379	1,319	15,466

- BPD updated their P3 Tips Mobile Application to allows the investigating officers to communicate with the tipster to request amplifying information or provide updates on the status of the tip if they check back into the P3 Tips system. These improvements and BPD's efforts to increased awareness of the program led to an increase of 235 Metro Crime Stopper tips received in Fiscal 2022.

## Major Operating Budget Items

- The recommended budget transfers the Building Security section from Service 621: Administrative Bureau and Gunshot Detection from Service 807: Compliance Bureau.
- The recommended Fiscal 2024 budget reflects the creation of five civilian positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions will support the Analytical Intelligence Unit in the management, research, and review of crime data. These positions include: Research Analyst Supervisor, Operations Officer III, and three Research Analyst II.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,347,107
<b>Changes with service impacts</b>	
Create 3 civilian positions in Analytical Intelligence (Activity 5)	582,634
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(335,226)
Change in active employee health benefit costs	206,697
Change in pension contributions	405,226
Change in allocation for workers' compensation expense	72,660
Decrease in contractual services expenses	(9,550)
Adjustment for City fleet rental, repair, and fuel charges	450
Transfer Building Security (Activity 27) from Service 621: Administrative Bureau	1,476,964
Transfer Gunshot Detection (Activity 10) from Service 807: Compliance Bureau	813,250
Increase in operating supplies, equipment, software, and computer hardware	5,101
<b>Fiscal 2024 Recommended Budget</b>	<b>10,565,313</b>

## Service 626 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,821,414	4,930,957	6,494,621
2 Other Personnel Costs	2,616,836	2,568,095	3,242,208
3 Contractual Services	288,421	556,453	1,378,590
4 Materials and Supplies	41,998	19,644	20,430
5 Equipment - \$4,999 or less	104,698	27,362	37,135
6 Equipment - \$5,000 and over	424,038	0	0
7 Grants, Subsidies and Contributions	591,206	4,876,988	5,156,930
<b>Total</b>	<b>8,888,611</b>	<b>12,979,499</b>	<b>16,329,914</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Operational Intelligence Section	2,983,524	5,468,052	5,650,026
005 Analytical Intelligence	2,116,405	2,696,112	3,559,826
009 Watch Center	3,788,682	4,815,335	4,829,848
010 Gunshot Detection	0	0	813,250
027 Building Security	0	0	1,476,964
<b>Total</b>	<b>8,888,611</b>	<b>12,979,499</b>	<b>16,329,914</b>



## Service 626 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	24	1,826,386	30	2,454,682	6	628,296
Sworn	31	3,068,717	40	3,906,304	9	837,587
<b>Service Total</b>	<b>55</b>	<b>4,895,103</b>	<b>70</b>	<b>6,360,986</b>	<b>15</b>	<b>1,465,883</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31111 Operations Officer III (Civil Service)	0	0	1	97,347	1	97,347
31113 Operations Officer v (Civil Service)	1	137,946	1	136,578	0	(1,368)
33113 Data Entry Operator III	1	37,206	1	37,571	0	365
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34512 Research Analyst II	14	1,084,502	17	1,448,318	3	363,816
34514 Research Analyst Supervisor	2	175,071	3	286,297	1	111,226
41179 Community Service Officer	0	0	1	45,855	1	45,855
<b>Fund Total</b>	<b>19</b>	<b>1,469,144</b>	<b>25</b>	<b>2,086,722</b>	<b>6</b>	<b>617,578</b>

<b>Federal Fund</b>						
10217 Grant Services Specialist III	2	128,354	2	132,205	0	3,851
<b>Fund Total</b>	<b>2</b>	<b>128,354</b>	<b>2</b>	<b>132,205</b>	<b>0</b>	<b>3,851</b>

<b>State Fund</b>						
10217 Grant Services Specialist III	1	72,828	1	75,013	0	2,185
34512 Research Analyst II	2	156,060	2	160,742	0	4,682
<b>Fund Total</b>	<b>3</b>	<b>228,888</b>	<b>3</b>	<b>235,755</b>	<b>0</b>	<b>6,867</b>

<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>24</b>	<b>1,826,386</b>	<b>30</b>	<b>2,454,682</b>	<b>6</b>	<b>628,296</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10278 Police Major	1	146,484	1	151,523	0	5,039
41111 Police Officer	22	2,046,052	29	2,644,918	7	598,866
41112 Police Sergeant	6	629,728	8	853,891	2	224,163
41113 Police Lieutenant	2	246,453	2	255,972	0	9,519
<b>Fund Total</b>	<b>31</b>	<b>3,068,717</b>	<b>40</b>	<b>3,906,304</b>	<b>9</b>	<b>837,587</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>31</b>	<b>3,068,717</b>	<b>40</b>	<b>3,906,304</b>	<b>9</b>	<b>837,587</b>

## Service 628: Public Integrity Bureau

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force, and criminal activity. In addition, this service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI task force. PIB aims to conduct fair, thorough, objective, and timely investigations of all allegations of potential officer misconduct. In doing so, PIB investigators ensure they will treat all individuals with dignity and respect and without preference or discrimination. PIB tests the accuracy and reliability of information from all sources and presents the facts and findings. This bureau is integral to improving the agency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,383,202	71	14,805,138	89	15,253,610	90
State	191,872	1	157,679	1	140,542	1
<b>Total</b>	<b>13,575,074</b>	<b>72</b>	<b>14,962,817</b>	<b>90</b>	<b>15,394,152</b>	<b>91</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of investigations completed within six months	22%	11%	35%	60%	46%	60%
Outcome	# of discourteous complaints (per 100 officers)	3.1	3.5	4.1	3.1	3.8	3.1
Outcome	# of misconduct complaints (per 100 officers)	6.8	45.6	50.0	55.0	66.6	55.0

- The “% of investigations completed within six months” increased in Fiscal 2022, but fell short of the agency’s target. With the addition of civilian investigators in Fiscal 2023, BPD anticipates a positive impact on the time it takes to close a case.

## Major Operating Budget Items

- The recommended budget reallocates funding for contractual positions to this service to better reflect contract assignments.
- As part of Agency-wide personnel organization, the budget transfers 1 Police Lieutenant position from Service 622: Police Patrol.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	14,805,138
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	21,422
Change in active employee health benefit costs	121,578
Change in pension contributions	596
Change in allocation for workers’ compensation expense	46,448
Increase in contractual services expenses	26,477
Increase in operating supplies, equipment, software, and computer hardware	3,781
Transfer 1 sworn position from other BPD services	143,795
Increase in contract employee compensation	84,375
<b>Fiscal 2024 Recommended Budget</b>	<b>15,253,610</b>

## Service 628 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	7,885,200	8,324,463	8,557,043
2 Other Personnel Costs	4,636,155	5,016,511	5,138,125
3 Contractual Services	503,797	661,885	688,362
4 Materials and Supplies	2,238	7,283	7,574
5 Equipment - \$4,999 or less	23,884	44,755	48,276
7 Grants, Subsidies and Contributions	523,800	907,920	954,772
<b>Total</b>	<b>13,575,074</b>	<b>14,962,817</b>	<b>15,394,152</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Internal Investigation Section	9,761,411	10,647,446	11,121,509
007 Special Investigation Response Team	2,915,071	2,437,585	2,524,575
008 Ethics	898,592	1,015,729	861,073
009 Equal Opportunity and Diversity Section	0	862,057	886,995
<b>Total</b>	<b>13,575,074</b>	<b>14,962,817</b>	<b>15,394,152</b>

## Service 628 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	9	495,529	9	515,974	0	20,445
Sworn	81	7,761,619	82	7,901,932	1	140,313
<b>Service Total</b>	<b>90</b>	<b>8,257,148</b>	<b>91</b>	<b>8,417,906</b>	<b>1</b>	<b>160,758</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 Operations Officer III	1	96,861	1	109,788	0	12,927
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34512 Research Analyst II	1	70,924	1	78,795	0	7,871
41179 Community Service Officer	1	46,545	1	45,855	0	(690)
71161 Investigative Specialist I	0	0	4	197,424	4	197,424
90000 New Position	5	246,780	1	49,356	-4	(197,424)
<b>Fund Total</b>	<b>9</b>	<b>495,529</b>	<b>9</b>	<b>515,974</b>	<b>0</b>	<b>20,445</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>495,529</b>	<b>9</b>	<b>515,974</b>	<b>0</b>	<b>20,445</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	2	277,274	2	287,098	0	9,824
10278 Police Major	1	147,531	1	154,613	0	7,082
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	214,188	0	6,321
41111 Police Officer	58	4,961,610	58	4,954,598	0	(7,012)
41112 Police Sergeant	11	1,192,259	11	1,242,298	0	50,039
41113 Police Lieutenant	7	885,699	8	972,450	1	86,751
<b>Fund Total</b>	<b>80</b>	<b>7,672,240</b>	<b>81</b>	<b>7,825,245</b>	<b>1</b>	<b>153,005</b>
<b>State Fund</b>						
41111 Police Officer	1	89,379	1	76,687	0	(12,692)
<b>Fund Total</b>	<b>1</b>	<b>89,379</b>	<b>1</b>	<b>76,687</b>	<b>0</b>	<b>(12,692)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>81</b>	<b>7,761,619</b>	<b>82</b>	<b>7,901,932</b>	<b>1</b>	<b>140,313</b>

## Service 635: Recruitment Section

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. Recruitment also oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,418,784	273	23,924,648	201	24,087,625	202
State	196,311	3	199,806	2	154,611	2
<b>Total</b>	<b>29,615,095</b>	<b>276</b>	<b>24,124,454</b>	<b>203</b>	<b>24,242,236</b>	<b>204</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% African American sworn hires	N/A	N/A	37%	50%	46%	50%	55%
Outcome	% female sworn hires	N/A	13%	13%	30%	12%	30%	30%
Outcome	% of hires remaining in Police Department for five years	79%	73%	63%	55%	72%	55%	65%
Outcome	% sworn hires from Baltimore City	N/A	9%	7%	30%	13%	30%	30%
Output	# of recruits hired	147	221	207	240	147	240	240

- The “# of recruits hired” declined in Fiscal 2022 from prior years. The service seeks to increase recruitment staffing in allow for increased recruitment efforts across Baltimore City and out-of-state to attract a larger quantity of qualified candidates.
- This service exceeded its target for “% of hires remaining in Police Department for five years” by 17%. BPD tracks various metrics related to retention, including its workforce demographics over time, retirement projections, and the results of exit interviews with members who have separated from the agency.

## Major Operating Budget Items

- The recommended budget reduces funding for contractual positions by \$26,226, to reflect contract assignments.
- As part of Agency-wide personnel organization, the budget transfers 1 Police Lieutenant position from Service 621: Administrative Bureau.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	23,924,648
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(179,181)
Change in active employee health benefit costs	135,648
Change in pension contributions	(101,722)
Change in allocation for workers' compensation expense	91,696
Increase in contractual services expenses	39,988
Increase in operating supplies, equipment, software, and computer hardware	7,288
Transfer 1 sworn position from other BPD services	195,486
Decrease in contract employee compensation	(26,226)
<b>Fiscal 2024 Recommended Budget</b>	<b>24,087,625</b>

## Service 635 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	15,449,268	13,392,878	13,351,245
2 Other Personnel Costs	11,550,364	7,467,549	7,487,123
3 Contractual Services	849,902	1,113,439	1,153,427
4 Materials and Supplies	92,974	1,779	1,851
5 Equipment - \$4,999 or less	52,687	100,945	108,222
7 Grants, Subsidies and Contributions	1,619,900	2,047,864	2,140,368
<b>Total</b>	<b>29,615,095</b>	<b>24,124,454</b>	<b>24,242,236</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Education and Training Section	10,500,497	0	0
005 Recruitment-Sworn	4,405,761	5,526,495	5,702,894
006 New Recruits	14,708,837	18,597,959	18,539,342
<b>Total</b>	<b>29,615,095</b>	<b>24,124,454</b>	<b>24,242,236</b>

## Service 635 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	5	305,940	5	310,687	0	4,747
Sworn	198	12,937,963	199	12,917,787	1	-20,176
<b>Service Total</b>	<b>203</b>	<b>13,243,903</b>	<b>204</b>	<b>13,228,474</b>	<b>1</b>	<b>-15,429</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 Operations Assistant II	1	64,115	1	64,769	0	654
00086 Operations Officer II	1	93,757	1	97,850	0	4,093
71161 Investigative Specialist I	0	0	3	148,068	3	148,068
90000 New Position	3	148,068	0	0	-3	(148,068)
<b>Fund Total</b>	<b>5</b>	<b>305,940</b>	<b>5</b>	<b>310,687</b>	<b>0</b>	<b>4,747</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>5</b>	<b>305,940</b>	<b>5</b>	<b>310,687</b>	<b>0</b>	<b>4,747</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10278 Police Major	1	146,484	1	147,920	0	1,436
41111 Police Officer	186	11,673,779	186	11,568,062	0	(105,717)
41112 Police Sergeant	9	995,334	9	981,831	0	(13,503)
41113 Police Lieutenant	0	0	1	128,663	1	128,663
<b>Fund Total</b>	<b>196</b>	<b>12,815,597</b>	<b>197</b>	<b>12,826,476</b>	<b>1</b>	<b>10,879</b>
<b>State Fund</b>						
41111 Police Officer	2	122,366	2	91,311	0	(31,055)
<b>Fund Total</b>	<b>2</b>	<b>122,366</b>	<b>2</b>	<b>91,311</b>	<b>0</b>	<b>(31,055)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>198</b>	<b>12,937,963</b>	<b>199</b>	<b>12,917,787</b>	<b>1</b>	<b>(20,176)</b>

## Service 642: Crime Laboratory and Evidence Control

This service is responsible for identifying, collecting, analyzing, and safeguarding evidence, objectively conveying empirical data, and adhering to the highest quality standards while promoting a team-focused environment. This service comprises multiple laboratories and storage facilities and provides 24-hour crime scene service to the City of Baltimore. Forensic work in this service consists of DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation, storage, and trace analysis.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,723,040	169	22,870,634	164	22,423,436	159
Federal	298,977	4	404,696	4	364,165	3
State	0	0	255,723	0	905,807	0
<b>Total</b>	<b>21,022,017</b>	<b>173</b>	<b>23,531,053</b>	<b>168</b>	<b>23,693,408</b>	<b>162</b>

## 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 requests completed yearly	63%	75%	92%	80%	84%	80%	80%
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	33%	25%	25%	30%	25%	30%	30%
Outcome	# of days to eradicate existing backlog in all units combined	1,320	825	987	800	110	750	750
Output	Total # developed suitable prints from crime scenes processed	3,834	6,858	12,292	8,000	12,337	8,000	8,000

- This service exceeded its target of “# of days to eradicate existing backlog in all units combined” by adjusting laboratory workflows to enhance efficiency.
- The “% of requests completed yearly” declined in Fiscal 2022 due to supply chain demands and procurement difficulties for laboratory supplies and consumables.

## Major Operating Budget Items

- The recommended budget transfers 3 positions from Service 642 to Service 623 and 1 position from Service 642 to Service 807.
- The budget eliminates one vacant Community Service Officer position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- The Fiscal 2024 budget reduces funding for contractual positions by \$249,815, to reflect contract assignments.
- The budget reduces funding for THC testing required by State hemp/marijuana laws by \$191,173 due to the decrease in demand.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	22,870,634
<b>Changes with service impacts</b>	
Eliminate Community Service Officer position	(82,753)
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	313,426
Change in active employee health benefit costs	98,552
Change in pension contributions	(225,250)
Change in allocation for workers' compensation expense	55,764
Increase in contractual services expenses	31,016
Increase in operating supplies, equipment, software, and computer hardware	28,004
Increase in Computer Software	255,645
Increase in General Operating and Maintenance Supplies	40,195
Decrease in Data Processing Services	(31,876)
Increase the assumed savings from vacancies and staff turnover	(33,729)
Decrease in Other Professional Services	(191,173)
Decrease in contract employee compensation	(249,815)
Transfer 4 civilian positions to other BPD services	(455,204)
<b>Fiscal 2024 Recommended Budget</b>	<b>22,423,436</b>

## Service 642 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	12,153,425	13,212,840	13,319,396
2 Other Personnel Costs	5,507,716	4,962,514	4,821,042
3 Contractual Services	666,512	1,950,487	1,759,190
4 Materials and Supplies	736,361	1,178,419	1,236,432
5 Equipment - \$4,999 or less	139,428	246,104	256,127
6 Equipment - \$5,000 and over	13,000	274,413	548,057
7 Grants, Subsidies and Contributions	1,805,575	1,706,276	1,753,164
<b>Total</b>	<b>21,022,017</b>	<b>23,531,053</b>	<b>23,693,408</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Crime Laboratory	10,950,177	12,678,750	13,163,521
003 Evidence Control Unit	3,394,083	4,109,373	3,832,380
004 Crime Scene	6,677,757	6,742,930	6,697,507
<b>Total</b>	<b>21,022,017</b>	<b>23,531,053</b>	<b>23,693,408</b>

## Service 642 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	158	11,317,985	152	11,110,397	-6	-207,588
Sworn	10	984,377	10	925,737	0	-58,640
<b>Service Total</b>	<b>168</b>	<b>12,302,362</b>	<b>162</b>	<b>12,036,134</b>	<b>-6</b>	<b>-266,228</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 Operations Officer II	1	79,358	1	81,771	0	2,413
00087 Operations Officer III	1	87,219	1	89,872	0	2,653
00089 Operations Officer v	2	230,118	2	237,115	0	6,997
00090 Operations Manager I	2	282,607	2	286,231	0	3,624
00092 Operations Manager III	1	163,988	0	0	-1	(163,988)
31104 Operations Assistant I	3	181,257	0	0	-3	(181,257)
31111 Operations Officer III (Civil Service)	1	102,673	1	105,795	0	3,122
31112 Operations Officer IV (Civil Service)	1	122,234	1	105,938	0	(16,296)
33212 Office Support Specialist II (Civil Service)	0	0	1	38,644	1	38,644
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33216 Crime Laboratory Assistant	4	162,922	4	171,657	0	8,735
33252 Typist II	1	39,225	0	0	-1	(39,225)
33561 Storekeeper I	1	44,588	1	43,926	0	(662)
41179 Community Service Officer	2	94,315	1	45,855	-1	(48,460)
71131 Crime Laboratory Tech II	57	3,079,574	57	3,155,499	0	75,925
71132 Forensic Scientist II	45	3,564,037	45	3,597,023	0	32,986
71133 Forensic Scientist III	8	747,751	8	786,755	0	39,004
71135 Crime Laboratory Tech Supv	9	618,595	9	674,881	0	56,286
71136 Forensic Scientist Supervisor	7	785,738	7	788,868	0	3,130
71139 Forensic Scientist IV	7	662,040	7	662,131	0	91
<b>Fund Total</b>	<b>154</b>	<b>11,082,658</b>	<b>149</b>	<b>10,906,717</b>	<b>-5</b>	<b>(175,941)</b>
<b>Federal Fund</b>						
10216 Grant Services Specialist II	1	39,799	0	0	-1	(39,799)
71132 Forensic Scientist II	3	195,528	3	203,680	0	8,152
<b>Fund Total</b>	<b>4</b>	<b>235,327</b>	<b>3</b>	<b>203,680</b>	<b>-1</b>	<b>(31,647)</b>

<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>158</b>	<b>11,317,985</b>	<b>152</b>	<b>11,110,397</b>	<b>-6</b>	<b>(207,588)</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 Police Officer	8	741,172	8	674,708	0	(66,464)
41112 Police Sergeant	1	112,120	1	117,422	0	5,302
41113 Police Lieutenant	1	131,085	1	133,607	0	2,522
Fund Total	10	984,377	10	925,737	0	(58,640)
Sworn Position Total						
Sworn Position Total	10	984,377	10	925,737	0	(58,640)

## Service 807: Compliance Bureau

This service encompasses all functions related to education and training, consent decree compliance, performance standards, audits, inspections, records management, communications dispatchers, equity, and information technology. BPD will improve policies and training, overhaul antiquated technology, and create accountability systems to provide better services to the community fairly and equitably. BPD will adapt and embrace new technologies and partnerships within and outside our agency to achieve these goals. BPD is mandated to achieve compliance with its federal consent decree and, in the process, become more transparent and more connected to the communities we serve to rebuild public trust.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	27,935,834	46	38,223,593	142	66,265,994	331
Federal	0	0	25,874	0	2,026,909	0
State	2,190,546	0	1,996,831	0	2,204,524	0
<b>Total</b>	<b>30,126,380</b>	<b>46</b>	<b>40,246,298</b>	<b>142</b>	<b>70,497,427</b>	<b>331</b>

## 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 BWC audits	N/A	N/A	99	360	268	360	360
Efficiency	% of National Incident Based Reporting (NIBRS) Compliance Rate	N/A	N/A	N/A	N/A	N/A	96%	98%
Efficiency	% of recruits that graduated	71%	80%	83%	80%	75%	80%	80%
Outcome	% of officers who report in-service training is good or very good	N/A	79%	80%	75%	95%	75%	75%

- The “% of National Incident Based Reporting (NIBRS) Compliance Rate” was added in Fiscal 2023 to better demonstrate the agency’s ability to maintain NIBRS compliance with State and federal requirements.
- The “% of officers who report in-service training is good or very good” increased by 15% in Fiscal 2022. BPD continues to provide training that is based on best practices in keeping in line with current, updated police principles that follows BPD policy and procedures.

## Major Operating Budget Items

- As part of Agency-wide reorganization, the recommended budget transfers the Communication Operations Unit from Service 853: Patrol Support Services and Police Dispatch Unit from Service 853: Patrol Support Services, and the Central Record Keeping Unit from Service 621: Administrative Bureau to align with the agency’s current organizational structure.
- The recommended budget includes funding for the newly created Gun Range Unit, which contains 20 positions, this unit is responsible for firearms training for all BPD’s sworn personnel. The budget transfers \$945,145 for ammunition costs from Service 622: Police Patrol to the Gun Range Unit.
- The budget transfers the Gunshot Detection unit to Service 626: Data Driven Strategies.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 189 positions.
- The budget eliminates one vacant Radio Maintenance Tech II position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- Based on vacancy trends throughout this service, \$1,236,514 in vacancy savings was added to the budget.
- This budget includes \$2 million for anticipated Federal funding for technology and equipment, pending final Federal budget decisions and grant applications.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	38,223,593
<b>Changes with service impacts</b>	
Create Gun Range Unit (Activity 9)-personnel moved within Service 807	1,231,849
Eliminate Radio Maintenance Tech II position	(59,242)
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(4,062,464)
Change in active employee health benefit costs	2,615,316
Change in pension contributions	2,385,972
Change in allocation for workers' compensation expense	67,860
Increase in contractual services expenses	913,651
Decrease in operating supplies, equipment, software, and computer hardware	(227,614)
Adjustment for City fleet rental, repair, and fuel charges	7,656
Transfer 3 civilian positions from other BPD services	392,082
Transfer 1 sworn position from other BPD services	219,016
Transfer 2 civilian positions to other BPD services	(246,289)
Transfer 1 sworn position to other BPD services	(176,251)
Transfer Communication Operations (Activity 13) from Service 853: Patrol Support Services	11,576,546
Transfer Police Dispatch (Activity 12) from Service 853: Patrol Support Services	7,877,638
Transfer Central Record Keeping (Activity 11) from Service 621: Administrative Bureau	7,451,583
Create 2 Police Information Technician positions	93,577
Transfer Gunshot Detection (Activity 5) to Service 626: Data Driven Strategies	(781,971)
Increase the assumed savings from vacancies and staff turnover	(1,236,514)
<b>Fiscal 2024 Recommended Budget</b>	<b>66,265,994</b>

## Service 807 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,317,590	12,697,431	23,994,739
2 Other Personnel Costs	2,357,718	7,056,559	12,765,689
3 Contractual Services	18,167,641	17,935,226	21,936,327
4 Materials and Supplies	646,213	554,390	1,559,301
5 Equipment - \$4,999 or less	1,136,390	136,766	405,659
6 Equipment - \$5,000 and over	2,152,528	433,430	4,341,876
7 Grants, Subsidies and Contributions	1,348,300	1,432,496	5,493,836
<b>Total</b>	<b>30,126,380</b>	<b>40,246,298</b>	<b>70,497,427</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Education and Training Section	3,812,045	13,646,709	9,522,718
005 Gunshot Detection	0	781,971	0
007 Planning and Research	0	213,775	146,255
008 Information Technology Division	13,330,787	11,732,161	14,182,770
009 Gun Range	0	0	4,613,215
010 Performance Standards Division	4,334,280	4,355,228	4,248,976
011 Central Record Keeping	0	0	8,000,168
012 Police Dispatch	0	0	7,940,374
013 Communication Operations	0	0	11,618,577
019 Body Cameras	4,687,293	5,428,514	6,100,981
021 Consent Decree Division	3,961,975	4,087,940	4,123,393
<b>Total</b>	<b>30,126,380</b>	<b>40,246,298</b>	<b>70,497,427</b>

## Service 807 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	56	4,745,744	216	13,240,243	160	8,494,499
Sworn	86	8,699,707	115	11,738,623	29	3,038,916
<b>Service Total</b>	<b>142</b>	<b>13,445,451</b>	<b>331</b>	<b>24,978,866</b>	<b>189</b>	<b>11,533,415</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 Operations Officer I	1	66,595	1	68,621	0	2,026
00086 Operations Officer II	5	388,063	4	305,454	-1	(82,609)
00088 Operations Officer IV	1	101,268	0	0	-1	(101,268)
00089 Operations Officer v	3	324,933	3	334,303	0	9,370
00090 Operations Manager I	1	114,726	1	130,037	0	15,311
00092 Operations Manager III	0	0	1	168,909	1	168,909
00094 Operations Director II	2	334,549	2	337,894	0	3,345
00111 Criminal Justice Associate	1	63,960	1	65,904	0	1,944
00417 Program Compliance Officer II (Non-Civil)	3	224,667	3	232,056	0	7,389
00418 Program Compliance Supervisor	1	87,944	1	84,911	0	(3,033)
00626 Training Officer	3	302,153	3	311,275	0	9,122
00816 Research Analyst II (Non-Civil)	0	0	1	92,560	1	92,560
01956 Administrative Policy Analyst	3	224,118	3	230,933	0	6,815
31105 Operations Assistant II (Civil Service)	1	60,694	1	64,769	0	4,075
31109 Operations Officer I (Civil Service)	1	66,273	1	68,289	0	2,016
31111 Operations Officer III (Civil Service)	3	303,346	3	312,573	0	9,227
31192 Program Coordinator	1	88,046	1	90,724	0	2,678
31511 Program Analyst (Civil)	1	77,577	1	79,936	0	2,359
32932 Legal Assistant I	0	0	1	56,054	1	56,054
33132 Computer Operator III	1	62,715	1	61,830	0	(885)
33133 Computer Operator IV	2	130,734	2	128,794	0	(1,940)
33144 Analyst/Programmer II	2	134,215	2	133,619	0	(596)
33148 Agency IT Specialist II	3	254,831	3	260,731	0	5,900
33149 Agency IT Specialist III (Civil Service)	4	372,221	4	401,064	0	28,843
33150 Agency IT Supv/Project Manager	2	249,668	2	231,630	0	(18,038)
33154 Agency IT Specialist IV	2	209,734	2	213,993	0	4,259
33160 IT Project Manager (Civil Service)	2	194,616	2	196,602	0	1,986
33212 Office Support Specialist II (Civil Service)	0	0	7	264,165	7	264,165
33213 Office Support Specialist III	3	114,875	24	947,887	21	833,012
33215 Office Supervisor	1	41,456	5	234,187	4	192,731
33233 Secretary III	1	41,253	1	61,036	0	19,783
33320 Communications Analyst I	1	62,579	1	61,722	0	(857)
33330 Emergency Dispatcher	0	0	75	4,127,275	75	4,127,275
33335 Emergency Dispatch Supervisor	0	0	7	476,538	7	476,538
33366 Call Center Operations Manager	0	0	1	89,383	1	89,383
33381 Police Information Technician	0	0	6	241,230	6	241,230
33382 Police Information Lead Tech	0	0	3	129,997	3	129,997
33385 Police Information Tech Supv	0	0	1	87,161	1	87,161
33831 Police Report Reviewer	0	0	13	596,716	13	596,716
33834 Police Report Reviewer Supv	0	0	1	59,384	1	59,384
33837 Crime Record Technician	0	0	2	99,061	2	99,061
33839 Central Records Shift Supv	0	0	5	330,767	5	330,767
41179 Community Service Officer	0	0	9	422,783	9	422,783



(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
52422 Radio Maintenance Tech II	1	47,935	1	66,122	0	18,187
52425 Radio Maintenance Tech Supv	0	0	2	167,768	2	167,768
71141 Fingerprint Technician	0	0	1	51,766	1	51,766
71146 Fingerprint Technician Supv	0	0	1	61,830	1	61,830
<b>Fund Total</b>	<b>56</b>	<b>4,745,744</b>	<b>216</b>	<b>13,240,243</b>	<b>160</b>	<b>8,494,499</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>56</b>	<b>4,745,744</b>	<b>216</b>	<b>13,240,243</b>	<b>160</b>	<b>8,494,499</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	3	413,138	4	591,191	1	178,053
10278 Police Major	2	292,968	2	312,316	0	19,348
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	218,823	0	10,956
41111 Police Officer	50	4,430,112	65	5,616,266	15	1,186,154
41112 Police Sergeant	22	2,368,752	34	3,821,581	12	1,452,829
41113 Police Lieutenant	8	986,870	9	1,178,446	1	191,576
<b>Fund Total</b>	<b>86</b>	<b>8,699,707</b>	<b>115</b>	<b>11,738,623</b>	<b>29</b>	<b>3,038,916</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>86</b>	<b>8,699,707</b>	<b>115</b>	<b>11,738,623</b>	<b>29</b>	<b>3,038,916</b>

## Service 816: Special Operations Section

This service supports Patrol districts by responding to critical calls and incidents that require specialized expertise, training, and resources. Specialized units within SOS include Special Weapons and Tactics (SWAT), Aviation, Mobile Metro Unit (MMU), and K-9.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,949,657	134	38,239,674	138	33,839,068	104
Federal	8,470	0	143,917	0	85,226	0
Special	6,624,896	0	0	0	0	0
<b>Total</b>	<b>33,583,023</b>	<b>134</b>	<b>38,383,591</b>	<b>138</b>	<b>33,924,294</b>	<b>104</b>

## 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 helicopter stolen auto and carjacking arrest assists	N/A	N/A	226	230	226	230	230
Outcome	% of high risk warrants served without injury to officers, victims, or suspects	N/A	97%	100%	100%	98%	100%	100%
Output	# of SWAT deployments for high risk warrant service	161	169	125	175	124	100	125
Output	# of Special Operations Section callouts (for barricaded, bomb threats, dive team, and K-9 gun and person searches)	N/A	1,441	1,387	1,000	1,316	1,000	1,000
Output	# of Special Operations Section patrol hours by Mobile Metro Unit	N/A	18,632	24,104	18,000	20,803	18,000	18,000

- The “# of Special Operations Section patrol hours by Mobile Metro Unit” declined in Fiscal 2022 as a result of officers turnover.
- The “% of high risk warrants served without injury to officers, victims, or suspects” declined in Fiscal 2022 and fell short of the agency target. Due to the 2022 requirement that SWAT must execute all ‘no-knock’ warrants, in addition to those that are scored as ‘high risk.’ A result of having to execute more high-risk warrants impacts the likelihood of injury to the involved parties.

## Major Operating Budget Items

- This budget includes \$2.0 million in debt service payments for the acquisition of four new helicopters, resulting in reduced funding for the maintenance and repair of the helicopter fleet by \$705,379 due to new helicopters needing less repair.
- As part of Agency-wide reorganization, the recommended budget transfers the Secondary Employment section, Traffic Section, and Traffic Safety section to Service 853: Patrol Support Services.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 34 positions.
- The budget eliminates one vacant Community Service Officer position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- The budget eliminates 1 Police Lieutenant position and 1 Community Service Officer position.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	38,239,674
<b>Changes with service impacts</b>	
Eliminate Community Service Officer position	(72,795)
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	1,938,581
Change in active employee health benefit costs	(330,325)
Change in pension contributions	(1,422,197)
Change in allocation for workers' compensation expense	87,228
Increase in contractual services expenses	385,109
Decrease in operating supplies, equipment, software, and computer hardware	279,565
Adjustment for City fleet rental, repair, and fuel charges	(342,424)
Change in cost transfers to/from other funds, and reimbursed expenses	500,000
Transfer 3 sworn positions from other BPD services	638,544
Transfer 2 civilian positions to other BPD services	(130,254)
Increase in lease purchase agreement for new helicopter fleet purchase	2,041,571
Eliminate Police Lieutenant position	(166,895)
Decrease in maintenance and repair of helicopter fleet.	(705,379)
Transfer funding for motor vehicles to lease purchase for new helicopter	(885,329)
Transfer Traffic Safety (Activity 9) to Service 853: Patrol Support Services	(1,973,006)
Transfer Traffic Section (Activity 8) to Service 853: Patrol Support Services	(2,012,759)
Transfer Secondary Employment (Activity 11) to Service 853: Patrol Support Services	(2,229,841)
<b>Fiscal 2024 Recommended Budget</b>	<b>33,839,068</b>

## Service 816 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	4,807,997	(500,000)	0
1 Salaries	18,352,617	25,343,371	22,337,425
2 Other Personnel Costs	7,396,644	8,219,012	6,394,478
3 Contractual Services	1,125,676	2,121,581	3,097,773
4 Materials and Supplies	629,883	689,804	804,675
5 Equipment - \$4,999 or less	55,577	68,620	55,171
6 Equipment - \$5,000 and over	0	948,991	63,662
7 Grants, Subsidies and Contributions	1,214,629	1,492,212	1,171,110
<b>Total</b>	<b>33,583,023</b>	<b>38,383,591</b>	<b>33,924,294</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Special Weapons and Tactics (SWAT)	5,669,558	5,992,692	6,297,982
003 Emergency Service - Bomb Unit	797,577	92,723	0
004 K-9 Unit	3,352,128	3,515,789	3,838,255
005 Mounted Unit	(3,853)	0	0
006 Marine Unit	41,864	79,942	79,942
007 Aviation	3,927,438	6,680,284	7,626,715
008 Traffic Section	2,165,523	1,680,770	0
009 Traffic Safety	1,517,486	1,871,663	0
010 Crossing Guard Reimbursement	4,807,997	0	0
011 Secondary Employment - Special Events	8,848,993	2,816,820	0
012 Mobile Metro Unit	2,458,312	15,652,908	16,081,400
<b>Total</b>	<b>33,583,023</b>	<b>38,383,591</b>	<b>33,924,294</b>

## Service 816 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	9	592,581	4	308,720	-5	-283,861
Sworn	129	12,432,891	100	9,500,974	-29	-2,931,917
<b>Service Total</b>	<b>138</b>	<b>13,025,472</b>	<b>104</b>	<b>9,809,694</b>	<b>-34</b>	<b>-3,215,778</b>

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 Operations Assistant II	1	64,140	0	0	-1	(64,140)
00085 Operations Officer I	1	90,044	1	88,708	0	(1,336)
33213 Office Support Specialist III	2	75,672	1	34,756	-1	(40,916)
33215 Office Supervisor	1	53,930	0	0	-1	(53,930)
41179 Community Service Officer	1	47,826	0	0	-1	(47,826)
52722 Aviation Mech Inspector a & P	1	82,486	1	92,696	0	10,210
52725 Aviation Maintenance Prog Supv	1	107,326	1	92,560	0	(14,766)
81152 Social Prog Administrator II	1	71,157	0	0	-1	(71,157)
<b>Fund Total</b>	<b>9</b>	<b>592,581</b>	<b>4</b>	<b>308,720</b>	<b>-5</b>	<b>(283,861)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>592,581</b>	<b>4</b>	<b>308,720</b>	<b>-5</b>	<b>(283,861)</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	2	277,274	2	291,218	0	13,944
10278 Police Major	1	146,484	1	155,540	0	9,056
41111 Police Officer	90	8,121,093	70	6,091,709	-20	(2,029,384)
41112 Police Sergeant	21	2,271,633	14	1,587,607	-7	(684,026)
41113 Police Lieutenant	7	871,514	5	657,047	-2	(214,467)
41122 Police Flight Officer	8	744,893	8	717,853	0	(27,040)
<b>Fund Total</b>	<b>129</b>	<b>12,432,891</b>	<b>100</b>	<b>9,500,974</b>	<b>-29</b>	<b>(2,931,917)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>129</b>	<b>12,432,891</b>	<b>100</b>	<b>9,500,974</b>	<b>-29</b>	<b>(2,931,917)</b>

## Service 853: Patrol Support Services

This service acts as the Department's liaison with citywide partners concerning specialized public safety needs. This includes managing the police personnel needs for Special Events, staffing Juvenile Booking, citywide traffic management, and accident investigations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,152,189	141	21,554,198	130	8,601,441	50
Federal	407,156	5	560,945	5	55,931	0
State	3,465,912	19	2,444,604	15	0	0
<b>Total</b>	<b>23,025,257</b>	<b>165</b>	<b>24,559,747</b>	<b>150</b>	<b>8,657,372</b>	<b>50</b>

## 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 Priority 1 calls for service dispatched to officers in less than 60 seconds	3%	10%	15%	20%	5%	20%	10%
Efficiency	% of calls for service diverted from Patrol to Online Reporting	N/A	N/A	17%	20%	19%	20%	20%
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	12%	10%	12%	15%	15%	15%	17%
Output	# of 911 calls for service	736,003	672,873	592,153	700,000	477,647	700,000	600,000

- The target for the “% of calls for service diverted from Patrol to Telephone Reporting Unit” increased to 17% based on the upward trend in the percentage of calls for service handled by TRU.
- Over the last two years, BPD has have seen a decrease in the number of 911 calls for service. Evidence would suggest that environmental factors such as a post-pandemic transition contributed to the decline. The FY24 target was set based on the downward trend over the last two years.

## Major Operating Budget Items

- As part of Agency-wide reorganization, the recommended budget transfers the Secondary Employment section, Traffic Section, and Traffic Safety section from Service 816: Special Operations Section.
- Due to a reorganization of agency activities, the Police Dispatch unit and Communication Operations are transferred to Service 807: Compliance Bureau.
- Due to a reorganization of agency activities, Community and Youth Services are transferred to Service 623: Criminal Investigation Division and Service 807: Compliance Bureau.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 100 positions.
- The recommended budget moves \$2.4 million in State Block grant funding to Service 623: Criminal Investigation and Service 622: Police Patrol.
- The Fiscal 2024 budget moves \$560,945 in Federal grant funding to Service 623: Criminal Investigation Division.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	21,554,198
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	2,711,913
Change in active employee health benefit costs	(856,121)
Change in pension contributions	(514,010)
Change in allocation for workers' compensation expense	31,536
Decrease in contractual services expenses	(240,344)
Decrease in operating supplies, equipment, software, and computer hardware	107,638
Adjustment for City fleet rental, repair, and fuel charges	533,167
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(515,000)
Transfer 1 sworn position from other BPD services	191,095
Transfer 3 sworn positions to other BPD services	(626,256)
Transfer Secondary Employment (Activity 7) from Service 816: Special Operations Section	2,223,868
Transfer Traffic Section (Activity 8) from Service 816: Special Operations Section	2,175,376
Transfer Traffic Safety (Activity 9) from Service 816: Special Operations Section	1,734,861
Transfer Community and Youth Services (Activity 3) to Service 623 and Service 807	(326,118)
Transfer Police Dispatch (Activity 4) to Service 807 : Compliance Bureau	(7,978,215)
Transfer Communication Operations (Activity 5) to Service 807: Compliance Bureau	(11,606,147)
<b>Fiscal 2024 Recommended Budget</b>	<b>8,601,441</b>

## Service 853 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	33,305	0	(515,000)
1 Salaries	12,290,114	9,706,647	4,949,766
2 Other Personnel Costs	7,095,295	5,761,764	3,099,750
3 Contractual Services	2,005,306	3,702,919	394,885
4 Materials and Supplies	810	16,302	149,823
5 Equipment - \$4,999 or less	92,130	223,108	27,056
6 Equipment - \$5,000 and over	220,684	3,635,807	0
7 Grants, Subsidies and Contributions	1,287,613	1,513,200	551,092
<b>Total</b>	<b>23,025,257</b>	<b>24,559,747</b>	<b>8,657,372</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Community and Youth Services	4,082,260	1,981,023	0
004 Police Dispatch	7,937,611	7,989,549	0
005 Communications Operations	6,896,392	11,140,892	0
006 Central and Juvenile Booking	4,108,994	3,448,283	3,043,018
007 Secondary Employment-Special Events	0	0	2,226,574
008 Traffic Section	0	0	1,596,988
009 Traffic Safety	0	0	1,790,792
<b>Total</b>	<b>23,025,257</b>	<b>24,559,747</b>	<b>8,657,372</b>



## Service 853 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	95	5,510,631	2	126,450	-93	-5,384,181
Sworn	55	5,532,865	48	4,844,067	-7	-688,798
<b>Service Total</b>	<b>150</b>	<b>11,043,496</b>	<b>50</b>	<b>4,970,517</b>	<b>-100</b>	<b>-6,072,979</b>

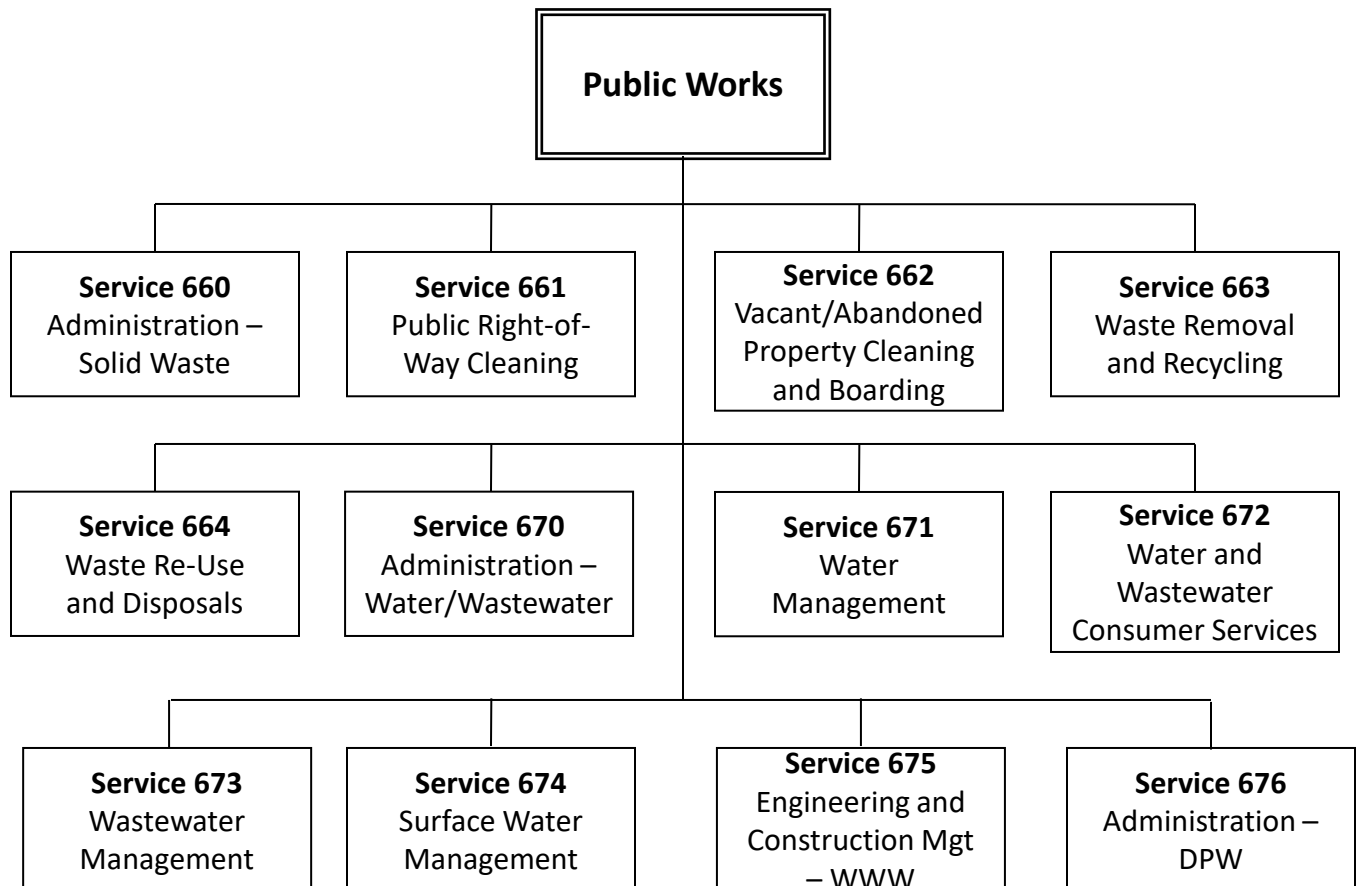
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33213 Office Support Specialist III	1	34,419	0	0	-1	(34,419)
33215 Office Supervisor	0	0	1	53,129	1	53,129
33233 Secretary III	1	41,253	0	0	-1	(41,253)
33330 Emergency Dispatcher	75	4,213,950	0	0	-75	(4,213,950)
33335 Emergency Dispatch Supervisor	7	483,722	0	0	-7	(483,722)
33366 Call Center Operations Manager	1	86,746	0	0	-1	(86,746)
41179 Community Service Officer	2	94,315	0	0	-2	(94,315)
52422 Radio Maintenance Tech II	1	67,119	0	0	-1	(67,119)
52425 Radio Maintenance Tech Supv	2	162,818	0	0	-2	(162,818)
81152 Social Program Administrator II	0	0	1	73,321	1	73,321
<b>Fund Total</b>	<b>90</b>	<b>5,184,342</b>	<b>2</b>	<b>126,450</b>	<b>-88</b>	<b>(5,057,892)</b>
<b>Federal Fund</b>						
10217 Grant Services Specialist III	5	326,289	0	0	-5	(326,289)
<b>Fund Total</b>	<b>5</b>	<b>326,289</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>(326,289)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>95</b>	<b>5,510,631</b>	<b>2</b>	<b>126,450</b>	<b>-93</b>	<b>(5,384,181)</b>

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10277 Police Captain	1	138,637	0	0	-1	(138,637)
41111 Police Officer	20	1,755,450	30	2,710,123	10	954,673
41112 Police Sergeant	13	1,464,541	11	1,222,809	-2	(241,732)
41113 Police Lieutenant	6	761,572	7	911,135	1	149,563
<b>Fund Total</b>	<b>40</b>	<b>4,120,200</b>	<b>48</b>	<b>4,844,067</b>	<b>8</b>	<b>723,867</b>
<b>State Fund</b>						
41111 Police Officer	9	750,505	0	0	-9	(750,505)
41112 Police Sergeant	6	662,160	0	0	-6	(662,160)
<b>Fund Total</b>	<b>15</b>	<b>1,412,665</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>(1,412,665)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>55</b>	<b>5,532,865</b>	<b>48</b>	<b>4,844,067</b>	<b>-7</b>	<b>(688,798)</b>

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# Public Works



## Public Works

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every resident and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, as well as public right-of-way cleaning of streets, alleys, and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125-acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 3,800 miles of water distribution mains. The Bureau's wastewater activities include collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City's system of storm drains.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but allows jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

The recommended budget reflects the second of a three-year rate increase with an annual rate increase of 3.0% for water, 3.5% for sewer, and 3.0% for stormwater through Fiscal 2025. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

## Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	99,127,746	729	99,911,186	731	105,163,586	758
Wastewater Utility	256,096,659	890	289,807,727	890	314,803,781	919
Water Utility	176,601,162	942	204,037,118	942	217,552,792	973
Stormwater Utility	23,426,330	146	28,216,593	146	29,514,916	148
Federal	129,093	0	4,090,759	0	3,960,759	0
State	0	0	1,254,459	0	1,257,609	0
Special	449,023	3	3,755,788	3	3,876,923	3
Special Grant	0	0	447,986	0	465,905	0
<b>Total</b>	<b>555,830,013</b>	<b>2,710</b>	<b>631,521,616</b>	<b>2,712</b>	<b>676,596,271</b>	<b>2,801</b>

The Fiscal 2024 Recommended Budget reflects:

- Increasing funding for Solid Waste services to stabilize service delivery by funding up to 10 crews to meet current staffing requirements for trash and recycling collection. Additional crews will reduce the reliance on pulling staff from other Solid Waste activities.
- Creating 7 positions to support administrative and financial operations for the agency. These positions include: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The agency's continued efforts to analyze past spending, budget positions in the correct services, rearrange activities to better represent the current organizational structure, and strategically allocate resources to achieve results. The recommended budget creates 2 new activities and transfers 23 positions across different services and funds to align with the agency's current organizational structure.
- The anticipated rate increases for the Water, Wastewater, and Stormwater Utilities. The Fiscal 2024 recommended budget for these funds is \$562.6 million, \$39.6 million higher than Fiscal 2023. The recommended budget includes transferring 16 positions from the General Fund to the utility funds to align with the current organizational structure.

## Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	18,419,000	0
Wastewater Utility	0	0	11,079,000
Water Utility	0	0	34,868,000
Stormwater Utility	0	0	3,010,000
Federal	0	0	4,000,000
State	5,000,000	4,000,000	8,990,000
General Obligation Bonds	4,800,000	5,100,000	6,500,000
Revenue Bonds	199,518,000	314,059,000	334,815,000
Other	69,895,000	47,177,000	196,572,000
<b>Total</b>	<b>279,213,000</b>	<b>388,755,000</b>	<b>599,834,000</b>

The Fiscal 2024 Recommended Budget reflects:

- The budget includes \$5 million for compliance and expansion projects at the Quarantine Road Landfill.
- It includes funding towards an Eastside Transfer Station and Aerated Static Pile Compost Facility.
- The utility capital budget includes \$70.7 million for the Patapsco Wastewater Treatment Plant Headworks upgrade project and \$102.6 million for lead service line inventory and replacement, in addition to improvements to water and sewer mains and pumping stations throughout the City

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
660 Administration - Solid Waste	1,937,611	3,331,527	3,324,537
661 Public Right-of-Way Cleaning	21,813,975	25,395,817	26,371,013
662 Vacant and Abandoned Property Cleaning and Boarding	11,260,017	12,974,432	13,049,196
663 Waste Removal and Recycling	35,150,155	38,741,670	41,273,280
664 Waste Re-Use and Disposal	25,948,964	28,579,399	29,874,042
670 Administration - Water and Wastewater	30,191,478	53,648,848	63,295,053
671 Water Management	68,628,377	89,458,349	88,749,920
672 Water and Wastewater Consumer Services	21,738,770	25,532,806	27,835,883
673 Wastewater Management	120,054,406	133,126,153	151,732,362
674 Surface Water Management	20,176,874	24,106,616	24,071,270
675 Engineering and Construction Management - Water and Wastewater	188,703,222	193,039,773	196,198,017
676 Administration - DPW	10,226,164	3,586,226	10,821,698
<b>Total</b>	<b>555,830,013</b>	<b>631,521,616</b>	<b>676,596,271</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	3,784,725	(12,115,540)	(10,747,284)
1 Salaries	130,459,913	153,822,342	155,398,289
2 Other Personnel Costs	55,860,300	57,425,903	58,436,517
3 Contractual Services	149,728,634	186,449,724	220,458,903
4 Materials and Supplies	24,929,720	32,944,349	35,540,913
5 Equipment - \$4,999 or less	2,794,559	6,528,455	7,158,690
6 Equipment - \$5,000 and over	4,025,431	9,887,990	10,550,483
7 Grants, Subsidies and Contributions	4,238,102	13,029,621	13,437,674
8 Debt Service	180,008,629	182,983,772	185,759,231
9 Capital Improvements	0	565,000	602,855
<b>Total</b>	<b>555,830,013</b>	<b>631,521,616</b>	<b>676,596,271</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
660 Administration - Solid Waste	11	11	13
661 Public Right-of-Way Cleaning	196	196	196
662 Vacant and Abandoned Property Cleaning and Boarding	107	107	107
663 Waste Removal and Recycling	332	332	366
664 Waste Re-Use and Disposal	50	50	51
670 Administration - Water and Wastewater	27	27	16
671 Water Management	620	620	625
672 Water and Wastewater Consumer Services	224	224	238
673 Wastewater Management	743	743	744
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	173	173	177
676 Administration - DPW	97	99	138
<b>Total</b>	<b>2,710</b>	<b>2,712</b>	<b>2,801</b>



## Service 660: Administration - Solid Waste

This service includes the Bureau Head and administrative support staff of the bureau, who perform data compilation for reports and analyze operations to maximize efficiency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,937,611	11	3,331,527	11	3,324,537	13
<b>Total</b>	<b>1,937,611</b>	<b>11</b>	<b>3,331,527</b>	<b>11</b>	<b>3,324,537</b>	<b>13</b>

### Major Operating Budget Items

- The recommended funding level provides for creation of 2 new Operations Specialist I positions that will support the Solid Waste's Administration.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,331,527
<b>Changes with service impacts</b>	
Create 2 Operations Specialist I positions	187,154
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(28,929)
Change in active employee health benefit costs	4,695
Change in pension contributions	(20,296)
Change in allocation for workers' compensation expense	539
Increase in contractual services expenses	48,134
Increase in operating supplies, equipment, software, and computer hardware	428
Adjustment for City building rental charges	1,865
Adjustment for City fleet rental, repair, and fuel charges	12,810
Increase in assumed savings from vacancies and staff turnover	(7,303)
Decrease in contractual services consultants to fund newly created positions	(206,087)
<b>Fiscal 2024 Recommended Budget</b>	<b>3,324,537</b>

## Service 660 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,148,304	1,108,033	1,227,359
2 Other Personnel Costs	374,781	314,239	330,234
3 Contractual Services	389,868	1,881,651	1,737,107
4 Materials and Supplies	20,985	8,560	9,888
5 Equipment - \$4,999 or less	19,752	5,470	5,836
7 Grants, Subsidies and Contributions	(16,079)	13,574	14,113
<b>Total</b>	<b>1,937,611</b>	<b>3,331,527</b>	<b>3,324,537</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration - DPW - SW	1,937,611	3,331,527	3,324,537
<b>Total</b>	<b>1,937,611</b>	<b>3,331,527</b>	<b>3,324,537</b>

## Service 660 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
<b>General Fund</b>						
00083 Operations Specialist I	0	0	2	150,000	2	150,000
00091 Operations Manager II	1	146,450	1	165,342	0	18,892
00093 Operations Director I	1	180,356	1	151,472	0	(28,884)
10063 Special Assistant	1	58,016	1	64,420	0	6,404
31113 Operations Officer v (Civil Service)	1	110,574	1	115,815	0	5,241
31152 Solid Waste Analyst	1	91,661	1	72,624	0	(19,037)
31312 Administrative Analyst II (Civil)	2	142,800	2	147,084	0	4,284
31422 Liaison Officer II	1	59,072	1	58,481	0	(591)
31511 Program Analyst (Civil)	3	297,411	3	283,381	0	(14,030)
<b>Fund Total</b>	<b>11</b>	<b>1,086,340</b>	<b>13</b>	<b>1,208,619</b>	<b>2</b>	<b>122,279</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>11</b>	<b>1,086,340</b>	<b>13</b>	<b>1,208,619</b>	<b>2</b>	<b>122,279</b>

## Service 661: Public Right-of-Way Cleaning

This service maintains the cleanliness of public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,441,423	157	18,576,302	157	19,271,323	157
Stormwater Utility	4,923,529	36	5,103,891	36	5,344,537	36
Special	449,023	3	1,715,624	3	1,755,153	3
<b>Total</b>	<b>21,813,975</b>	<b>196</b>	<b>25,395,817</b>	<b>196</b>	<b>26,371,013</b>	<b>196</b>

## 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 alley cleaning service requests closed on time	47%	48%	33%	70%	65%	85%	70%
Effectiveness	% of service requests escalated	0.80%	0.75%	0.49%	0.60%	N/A	0.60%	0.60%
Output	# of miles swept	99,805	58,438	13,878	100,000	52,739	100,000	100,000

- In Fiscal 2022, “# of miles swept” increased to 52,739, but fell below the target due to limited operations from COVID-19 staffing challenges. Full operations resumed in July 2022 and an increase in miles swept is expected for Fiscal 2023.

## Major Operating Budget Items

- The recommended budget includes increased funding from the Horseshoe Casino Local Impact Fund that supports core services within one mile of the casino area including sanitation staffing and cleaning waterways.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	18,576,302
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(103,680)
Change in active employee health benefit costs	119,765
Change in pension contributions	(119,678)
Change in allocation for workers' compensation expense	7,693
Increase in contractual services expenses	43,971
Increase in operating supplies, equipment, software, and computer hardware	31,316
Adjustment for City fleet rental, repair, and fuel charges	794,220
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,650)
Increase in assumed savings from vacancies and staff turnover	(76,936)
<b>Fiscal 2024 Recommended Budget</b>	<b>19,271,323</b>

## Service 661 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(55,000)	(56,650)
1 Salaries	8,881,776	9,798,686	9,541,425
2 Other Personnel Costs	3,767,101	4,019,587	4,009,335
3 Contractual Services	8,027,187	9,104,722	10,042,482
4 Materials and Supplies	818,030	1,115,102	1,360,954
5 Equipment - \$4,999 or less	93,601	159,388	170,059
7 Grants, Subsidies and Contributions	226,280	1,253,332	1,303,408
<b>Total</b>	<b>21,813,975</b>	<b>25,395,817</b>	<b>26,371,013</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Casino Support-Cleaning Waterways	281,166	250,000	350,000
003 Marine Operations	1,979,738	1,939,009	2,049,279
008 Cleaning of Business Districts	1,977,196	2,378,912	2,381,179
013 Street and Alley Cleaning	12,277,435	13,949,843	14,529,955
014 Mechanical Sweeping Operation	4,964,043	5,105,248	5,346,247
015 Casino Support-Sanitation Staffing	167,857	447,532	346,337
022 Graffiti Removal	166,540	307,181	309,200
095 Unallocated Appropriation	0	1,018,092	1,058,816
<b>Total</b>	<b>21,813,975</b>	<b>25,395,817</b>	<b>26,371,013</b>

## Service 661 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
<b>General Fund</b>						
00090 Operations Manager I	1	122,638	1	110,659	0	(11,979)
31114 Operations Manager I (Civil)	1	122,638	1	124,829	0	2,191
33212 Office Support Specialist II (Civil Service)	2	76,770	2	76,192	0	(578)
33213 Office Support Specialist III	7	299,435	7	295,092	0	(4,343)
33562 Storekeeper II	1	42,020	1	42,068	0	48
52941 Laborer	85	3,354,566	85	3,312,935	0	(41,631)
52942 Laborer Crew Leader I	2	93,680	2	92,458	0	(1,222)
53814 Solid Waste Lead Worker	8	407,299	8	386,519	0	(20,780)
53815 Solid Waste Supervisor	3	181,917	3	183,361	0	1,444
53816 Solid Waste Superintendent	1	86,280	1	68,289	0	(17,991)
54437 Driver I	12	469,939	12	457,914	0	(12,025)
54514 Marine Equipment Operator II	4	183,357	4	183,493	0	136
54516 CDL Driver I	17	745,051	17	738,387	0	(6,664)
54517 CDL Driver II	13	654,844	13	650,814	0	(4,030)
<b>Fund Total</b>	<b>157</b>	<b>6,840,434</b>	<b>157</b>	<b>6,723,010</b>	<b>0</b>	<b>(117,424)</b>
<b>Stormwater Utility Fund</b>						
00090 Operations Manager I	1	107,436	1	110,659	0	3,223
33213 Office Support Specialist III	1	45,817	1	45,187	0	(630)
53814 Solid Waste Lead Worker	2	96,817	2	87,492	0	(9,325)
53815 Solid Waste Supervisor	2	112,628	2	118,943	0	6,315
53816 Solid Waste Superintendent	1	66,273	1	87,161	0	20,888
54437 Driver I	1	39,488	1	39,018	0	(470)
54517 CDL Driver II	28	1,411,839	28	1,385,814	0	(26,025)
<b>Fund Total</b>	<b>36</b>	<b>1,880,298</b>	<b>36</b>	<b>1,874,274</b>	<b>0</b>	<b>(6,024)</b>
<b>Special Revenue Fund</b>						
52941 Laborer	2	75,820	2	74,834	0	(986)
54517 CDL Driver II	1	44,328	1	44,763	0	435
<b>Fund Total</b>	<b>3</b>	<b>120,148</b>	<b>3</b>	<b>119,597</b>	<b>0</b>	<b>(551)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>196</b>	<b>8,840,880</b>	<b>196</b>	<b>8,716,881</b>	<b>0</b>	<b>(123,999)</b>

## Service 662: Vacant and Abandoned Property Cleaning and Boarding

This service provides cleaning, boarding, mowing, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,260,017	107	11,799,432	107	12,004,196	107
Federal	0	0	1,175,000	0	1,045,000	0
<b>Total</b>	<b>11,260,017</b>	<b>107</b>	<b>12,974,432</b>	<b>107</b>	<b>13,049,196</b>	<b>107</b>

## 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 burrows baited	23,948	12,668	37,231	22,000	32,934	30,000	31,880
Efficiency	\$ Value of liens billed (in millions)	\$4.3	\$4.3	\$4.2	\$3.0	\$4.2	\$3.0	\$3.0
Efficiency	% of cleaning and boarding requests completed on time	56%	54%	45%	70%	63%	70%	70%
Outcome	# of citizen complaints related to rats	3,971	3,989	5,141	4,000	6,310	3,000	5,893

- The “% of cleaning and boarding requests completed on time” increased in Fiscal 2022 to 63%. Although the service did not meet its Fiscal 2022 target, the service anticipates reaching the target of 70% in Fiscal 2024.

## Major Operating Budget Items

- The Fiscal 2024 budget includes \$1.0 million in CDBG funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,799,432
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(182,328)
Change in active employee health benefit costs	67,008
Change in pension contributions	(74,781)
Change in allocation for workers' compensation expense	5,243
Increase in contractual services expenses	62,160
Increase in operating supplies, equipment, software, and computer hardware	17,873
Adjustment for City fleet rental, repair, and fuel charges	317,275
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	130,000
Increase in assumed savings from vacancies and staff turnover	(137,686)
<b>Fiscal 2024 Recommended Budget</b>	<b>12,004,196</b>

## Service 662 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,425,854	5,454,284	5,137,118
2 Other Personnel Costs	1,868,051	2,008,935	1,998,314
3 Contractual Services	4,139,070	4,805,778	5,123,344
4 Materials and Supplies	634,715	459,840	531,979
5 Equipment - \$4,999 or less	65,318	102,743	109,621
6 Equipment - \$5,000 and over	0	10,814	11,539
7 Grants, Subsidies and Contributions	127,009	132,038	137,281
<b>Total</b>	<b>11,260,017</b>	<b>12,974,432</b>	<b>13,049,196</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Vacant - Abandoned Property Cleaning and Boarding	10,244,641	11,979,330	11,961,577
002 Rat Control	1,015,376	995,102	1,087,619
<b>Total</b>	<b>11,260,017</b>	<b>12,974,432</b>	<b>13,049,196</b>

## Service 662 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
<b>General Fund</b>						
00090 Operations Manager I	1	107,393	1	110,659	0	3,266
33212 Office Support Specialist II (Civil Service)	3	105,836	3	105,626	0	(210)
33213 Office Support Specialist III	6	243,701	6	235,773	0	(7,928)
33232 Secretary II (Civil Service)	1	46,666	1	45,973	0	(693)
52110 Automotive Mechanic	1	54,054	1	53,351	0	(703)
52941 Laborer	42	1,651,473	42	1,621,187	0	(30,286)
52942 Laborer Crew Leader I	9	375,237	9	374,842	0	(395)
52961 Pest Control Worker	12	471,012	12	461,264	0	(9,748)
52986 Supt Cleaning Brd Ground Maint	1	86,781	1	87,161	0	380
53791 Small Engine Mechanic I	1	35,275	1	35,621	0	346
53814 Solid Waste Lead Worker	1	43,321	1	43,746	0	425
53815 Solid Waste Supervisor	3	198,136	3	186,128	0	(12,008)
54516 CDL Driver I	11	469,865	11	473,781	0	3,916
54517 CDL Driver II	15	736,857	15	754,413	0	17,556
<b>Fund Total</b>	<b>107</b>	<b>4,625,607</b>	<b>107</b>	<b>4,589,525</b>	<b>0</b>	<b>(36,082)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>107</b>	<b>4,625,607</b>	<b>107</b>	<b>4,589,525</b>	<b>0</b>	<b>(36,082)</b>

## Service 663: Waste Removal and Recycling

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium and public housing refuse collection, recycling administration, and funding for household hazardous waste disposal services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	35,150,155	332	36,400,544	332	38,813,505	366
Stormwater Utility	0	0	499,859	0	544,858	0
Special	0	0	1,642,082	0	1,707,765	0
Special Grant	0	0	199,185	0	207,152	0
<b>Total</b>	<b>35,150,155</b>	<b>332</b>	<b>38,741,670</b>	<b>332</b>	<b>41,273,280</b>	<b>366</b>

## 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 completed on time	83%	56%	47%	90%	93%	90%	90%
Efficiency	% of missed pick-ups	0.06%	0.22%	0.37%	0.05%	0.38%	0.05%	0.05%
Output	Tonnage collected - mixed refuse	147,452	143,230	158,547	145,000	154,876	150,000	145,000
Output	Tonnage collected - recycling	25,266	24,114	15,800	26,000	22,159	30,000	26,000

- In Fiscal 2022, “% of missed pick-ups” increased to 0.38% due to staffing shortages and reduced vehicle availability.

## Major Operating Budget Items

- The recommended budget provides for creation of 10 additional Solid Waste crews in order to stabilize service delivery.
- In Fiscal 2024 the budget for Recycling is presented as a separate activity within this service. Prior to Fiscal 2024 the cost to provide recycling services were reflected in other activities within this service. The Fiscal 2024 recommended budget for this activity is \$5.7 million. This funding maintains the current level of service.
- The recommended budget includes an additional \$109,825 for uniforms and safety shoes for staff.
- The recommended budget includes \$460,030 to install AVL (automatic vehicle location) equipment on Solid Waste fleet assets to track assets and inform route optimization.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	36,400,544
<b>Changes with service impacts</b>	
Enhancement funding for 10 additional crews	900,000
Increase in funding for AVL equipment for fleet	460,030
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(396,995)
Change in active employee health benefit costs	206,135
Change in pension contributions	(270,572)
Change in allocation for workers' compensation expense	16,268
Increase in contractual services expenses	40,223
Increase in operating supplies, equipment, software, and computer hardware	75,509
Adjustment for City fleet rental, repair, and fuel charges	1,267,527
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	18,000
Increase in funding for uniforms and safety shoes	109,285
Increase in funding for overtime for Mixed Refuse Operations	31,836
Increase in assumed savings from vacancies and staff turnover	(17,884)
Decrease in funding for cell phone and tablet rentals	(26,401)
<b>Fiscal 2024 Recommended Budget</b>	<b>38,813,505</b>

## Service 663 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(18,000)	0
1 Salaries	16,097,468	16,585,491	16,829,540
2 Other Personnel Costs	6,172,661	6,520,642	6,729,113
3 Contractual Services	11,008,148	10,554,640	12,009,974
4 Materials and Supplies	1,215,639	1,462,583	1,885,619
5 Equipment - \$4,999 or less	117,784	384,148	409,869
6 Equipment - \$5,000 and over	144,371	636,211	678,837
7 Grants, Subsidies and Contributions	394,084	2,250,955	2,340,873
9 Capital Improvements	0	365,000	389,455
<b>Total</b>	<b>35,150,155</b>	<b>38,741,670</b>	<b>41,273,280</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Household Hazardous Waste Disposal	208,656	194,669	202,456
006 Mixed Refuse Collection	30,608,317	30,979,808	29,272,498
007 Recycling Administration	477,429	655,316	736,015
008 Recycling	0	0	5,725,924
009 Bulk Trash Collection	1,411,960	1,229,185	1,319,774
010 Condominium Collections	2,443,793	2,828,778	2,927,873
012 Municipal Can Program	0	1,012,647	1,088,740
095 Unallocated Appropriation	0	1,841,267	0
<b>Total</b>	<b>35,150,155</b>	<b>38,741,670</b>	<b>41,273,280</b>

## Service 663 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
<b>General Fund</b>						
00090 Operations Manager I	1	109,198	1	112,519	0	3,321
33212 Office Support Specialist II (Civil Service)	2	74,746	4	144,725	2	69,979
33213 Office Support Specialist III	2	80,119	2	78,765	0	(1,354)
33215 Office Supervisor	2	110,764	2	109,184	0	(1,580)
42981 Recycling Program Associate	1	42,757	1	42,965	0	208
52941 Laborer	25	953,958	25	956,333	0	2,375
53811 Solid Waste Worker	181	7,227,997	201	7,767,542	20	539,545
53812 Solid Waste Driver	65	3,297,712	75	3,670,824	10	373,112
53814 Solid Waste Lead Worker	1	47,601	1	51,347	0	3,746
53815 Solid Waste Supervisor	20	1,276,337	22	1,330,856	2	54,519
53816 Solid Waste Superintendent	3	251,460	3	228,017	0	(23,443)
53817 Solid Waste Asst Supt	2	131,069	2	144,373	0	13,304
54516 CDL Driver I	8	344,088	8	332,492	0	(11,596)
54517 CDL Driver II	19	953,363	19	954,036	0	673
<b>Fund Total</b>	<b>332</b>	<b>14,901,169</b>	<b>366</b>	<b>15,923,978</b>	<b>34</b>	<b>1,022,809</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>332</b>	<b>14,901,169</b>	<b>366</b>	<b>15,923,978</b>	<b>34</b>	<b>1,022,809</b>

## Service 664: Waste Re-Use and Disposal

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, which is integral to the efficiency of solid waste by providing a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to Baltimore Refuse Energy Systems Company (BRESKO) or to the recycling facility.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,944,426	50	28,080,621	50	29,361,864	51
Stormwater Utility	4,538	0	200,000	0	213,400	0
Federal	0	0	298,778	0	298,778	0
<b>Total</b>	<b>25,948,964</b>	<b>50</b>	<b>28,579,399</b>	<b>50</b>	<b>29,874,042</b>	<b>51</b>

## 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 non-compliant MDE inspection reports	67%	100%	80%	50%	40%	50%	50%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	15%	14%	9%	15%	13%	20%	15%
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$22	\$21	\$18	\$24	N/A	\$24	N/A
Output	Tonnage disposed	247,317	250,817	266,262	245,000	258,996	245,000	245,000

- In Fiscal 2022, the “% of waste in tonnage collected by DPW that goes to recycling” increased from 9% in Fiscal 2021 to 13%.

## Major Operating Budget Items

- The recommended budget funds the creation of a new Cashier Supervisor I position that will support the service's Landfill Operation.
- The recommended budget increases funding for landfill tipping fees from \$9.6 million to \$10.0 million, a 4% increase. The overall increase is based on inflationary cost increases.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	28,080,621
<b>Changes with service impacts</b>	
Create Cashier Supervisor I position	67,248
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	3,254
Change in active employee health benefit costs	29,738
Change in pension contributions	(39,261)
Change in allocation for workers' compensation expense	2,450
Increase in contractual services expenses	466,036
Increase in operating supplies, equipment, software, and computer hardware	28,955
Adjustment for City fleet rental, repair, and fuel charges	371,345
Increase in funding for Refuse Tipping fees	385,839
Increase in assumed savings from vacancies and staff turnover	(34,361)
<b>Fiscal 2024 Recommended Budget</b>	<b>29,361,864</b>

## Service 664 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(37,622)	0	0
1 Salaries	3,015,222	3,267,867	3,293,418
2 Other Personnel Costs	1,119,547	986,736	987,803
3 Contractual Services	21,491,027	23,379,749	24,537,568
4 Materials and Supplies	277,473	304,453	393,445
5 Equipment - \$4,999 or less	23,967	58,486	62,401
6 Equipment - \$5,000 and over	0	21,630	23,079
7 Grants, Subsidies and Contributions	59,350	360,478	362,928
9 Capital Improvements	0	200,000	213,400
<b>Total</b>	<b>25,948,964</b>	<b>28,579,399</b>	<b>29,874,042</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Wheelabrator Disposal	10,306,153	9,645,977	10,031,816
005 Single-Stream Recycling	727,462	2,229,767	2,324,358
007 Landfill Operation	5,389,363	6,791,351	7,294,059
008 Landfill Closure	944,171	1,001,154	1,041,200
009 Landfill Development	5,782,134	6,131,100	6,376,344
012 Northwest Transfer Station Operation	2,799,681	2,481,272	2,507,487
095 Unallocated Appropriation	0	298,778	298,778
<b>Total</b>	<b>25,948,964</b>	<b>28,579,399</b>	<b>29,874,042</b>

## Service 664 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
<b>General Fund</b>						
00090 Operations Manager I	1	123,578	1	124,829	0	1,251
31100 Administrative Coordinator	1	55,939	1	46,503	0	(9,436)
34211 Cashier I	4	149,804	4	152,192	0	2,388
34215 Cashier Supervisor I	0	0	1	50,000	1	50,000
52941 Laborer	16	616,328	16	608,358	0	(7,970)
53812 Solid Waste Driver	1	58,599	1	57,837	0	(762)
53815 Solid Waste Supervisor	4	207,760	4	221,552	0	13,792
53817 Solid Waste Asst Supt	1	66,629	1	68,656	0	2,027
53827 Landfill Superintendent	1	77,999	1	80,371	0	2,372
54440 Tractor Trailer Driver	7	426,206	7	425,363	0	(843)
54517 CDL Driver II	11	532,155	11	500,819	0	(31,336)
72111 Engineer I	2	152,848	2	172,931	0	20,083
72113 Engineer II	1	83,291	1	85,824	0	2,533
<b>Fund Total</b>	<b>50</b>	<b>2,551,136</b>	<b>51</b>	<b>2,595,235</b>	<b>1</b>	<b>44,099</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>50</b>	<b>2,551,136</b>	<b>51</b>	<b>2,595,235</b>	<b>1</b>	<b>44,099</b>

## Service 670: Administration - Water and Wastewater

The Water and Wastewater Bureau Administration is charged with oversight, direction, and support for water and wastewater operations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	16,232,925	13	32,883,439	13	33,730,386	10
Water Utility	13,880,262	14	19,819,966	14	27,913,228	6
Stormwater Utility	0	0	0	0	680,121	0
Federal	78,291	0	298,560	0	298,560	0
Special	0	0	398,082	0	414,005	0
Special Grant	0	0	248,801	0	258,753	0
<b>Total</b>	<b>30,191,478</b>	<b>27</b>	<b>53,648,848</b>	<b>27</b>	<b>63,295,053</b>	<b>16</b>

### Major Operating Budget Items

- The recommended budget increases the funding for this service by \$9.6 million or 18%. The increase is driven by additional costs for chemicals and consulting services used for staff augmentation and filter tile maintenance.

## Service 670 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	9,224,139	9,737,171	10,756,017
1 Salaries	2,629,553	4,463,611	3,725,509
2 Other Personnel Costs	788,001	697,358	436,719
3 Contractual Services	16,429,253	33,098,353	42,433,101
4 Materials and Supplies	41,079	692,991	756,568
5 Equipment - \$4,999 or less	170,076	1,672,886	1,779,135
6 Equipment - \$5,000 and over	213,455	519,325	554,119
7 Grants, Subsidies and Contributions	695,922	2,767,153	2,853,885
<b>Total</b>	<b>30,191,478</b>	<b>53,648,848</b>	<b>63,295,053</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 DPW Overhead	0	5,076,180	5,908,586
002 City Overhead	12,716,040	19,202,213	19,970,301
003 Administration	17,383,912	18,139,110	24,521,736
007 Utility Safety	0	504,544	524,724
008 Utility Inventory Management	9,567	504,544	667,918
009 Career Mentorship Program	78,291	719,156	731,108
010 Modified Consent Decree	2,759	7,917,444	8,234,142
011 Equity and Environmental Justice	785	985,547	1,522,523
012 Compliance and Quality Control	0	102,506	289,508
013 Emergency Response and Preparedness	124	497,604	924,507
<b>Total</b>	<b>30,191,478</b>	<b>53,648,848</b>	<b>63,295,053</b>

## Service 670 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
<b>Wastewater Utility Fund</b>						
00088 Operations Officer IV	1	102,092	1	105,154	0	3,062
00091 Operations Manager II	1	97,110	1	132,465	0	35,355
00093 Operations Director I	0	0	1	150,001	1	150,001
00094 Operations Director II	1	169,374	1	174,526	0	5,152
10083 Executive Assistant	1	76,491	1	78,818	0	2,327
31109 Operations Officer I (Civil Service)	0	0	1	86,316	1	86,316
31112 Operations Officer IV (Civil Service)	0	0	1	115,963	1	115,963
31420 Liaison Officer I	2	114,555	2	116,590	0	2,035
31502 Program Compliance Officer II	2	151,481	0	0	-2	(151,481)
33150 Agency IT Supv/Project Manager	1	106,599	0	0	-1	(106,599)
33151 Systems Analyst	1	70,481	0	0	-1	(70,481)
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34141 Accountant I	1	47,935	0	0	-1	(47,935)
72115 Engineer Supervisor	1	99,009	0	0	-1	(99,009)
<b>Fund Total</b>	<b>13</b>	<b>1,069,546</b>	<b>10</b>	<b>994,589</b>	<b>-3</b>	<b>(74,957)</b>
<b>Water Utility Fund</b>						
00081 Operations Assistant III	1	74,909	0	0	-1	(74,909)
00089 Operations Officer v	1	112,441	1	136,578	0	24,137
00091 Operations Manager II	1	142,057	0	0	-1	(142,057)
00094 Operations Director II	1	193,935	0	0	-1	(193,935)
31107 Operations Specialist I (Civil Service)	1	56,852	0	0	-1	(56,852)
31109 Operations Officer I (Civil Service)	1	79,588	1	82,008	0	2,420
31420 Liaison Officer I	3	192,563	1	62,609	-2	(129,954)
31422 Liaison Officer II	1	72,382	1	59,651	0	(12,731)
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33232 Secretary II	1	35,447	0	0	-1	(35,447)
33658 Equal Opportunity Officer	1	76,484	1	78,811	0	2,327
72492 Building Project Coordinator	1	59,072	0	0	-1	(59,072)
<b>Fund Total</b>	<b>14</b>	<b>1,130,149</b>	<b>6</b>	<b>454,413</b>	<b>-8</b>	<b>(675,736)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>27</b>	<b>2,199,695</b>	<b>16</b>	<b>1,449,002</b>	<b>-11</b>	<b>(750,693)</b>

## Service 671: Water Management

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,800 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 23,000 fire hydrants.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	190	0	0	0	0	0
Water Utility	68,628,187	620	89,204,971	620	88,496,542	625
Federal	0	0	253,378	0	253,378	0
<b>Total</b>	<b>68,628,377</b>	<b>620</b>	<b>89,458,349</b>	<b>620</b>	<b>88,749,920</b>	<b>625</b>

## 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 of treatment per million gallons (mg)	\$324	\$378	\$328	\$335	\$360	\$335	\$373
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	0	0	1	0	0
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	1	0	0
Output	Million gallons of water treated per day (MGD)	200	194	191	210	184	205	200

- In Fiscal 2022, the "cost of treatment per million gallons (mg)" of drinking water increased to \$360 due to the increased cost of water treatment chemicals. Based on this and the average cost over the past three fiscal years, the agency increased the target for Fiscal 2024 to \$373.

## Major Operating Budget Items

- The recommended budget includes funding to create 4 positions focused on operations at Water Utility facilities and plants.
- The recommended budget decreases the funding for this service by \$708,000, or 1.0%. The decrease is driven by increasing the assumed savings from vacant positions (\$3,100,000). The decrease is offset by inflationary increases for other spending in this service.



## Service 671 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,211,847)	(1,266,821)	(1,372,923)
1 Salaries	29,295,679	33,636,884	30,947,081
2 Other Personnel Costs	12,790,729	12,951,777	12,967,955
3 Contractual Services	19,440,102	31,499,281	32,760,656
4 Materials and Supplies	5,517,415	7,257,267	7,742,047
5 Equipment - \$4,999 or less	714,154	818,780	876,257
6 Equipment - \$5,000 and over	1,164,529	3,329,450	3,552,522
7 Grants, Subsidies and Contributions	917,616	1,231,731	1,276,325
<b>Total</b>	<b>68,628,377</b>	<b>89,458,349</b>	<b>88,749,920</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Baltimore City Operations and Maintenance	8,004,819	10,442,881	10,181,349
002 Baltimore City Operations and Maintenance - Westside	183,146	290,234	321,969
003 Baltimore County Operations and Maintenance	5,951,530	7,641,640	7,399,799
004 Baltimore County Operations and Maintenance - Westside	573,056	659,904	729,325
005 Chlorinator Stations	2,788,941	2,595,233	2,554,442
006 Reservoirs and Tanks Operations and Maintenance	165,379	250,275	240,414
007 Water Conservation - Baltimore City	1,303,519	1,476,656	1,394,059
008 Water Conservation - Baltimore County	2,111,561	1,988,102	1,898,368
009 Water Facilities Administration	859,524	1,007,906	1,137,448
010 Water Filtration Plants	19,161,688	25,706,789	25,597,099
011 Water Maintenance Administration	3,711,976	4,770,841	4,769,705
012 Water Paving Cuts	5,597,304	5,505,421	5,564,228
013 Water Pumping Stations	7,929,855	12,377,475	12,517,371
014 Water Quality Control	2,089,928	2,756,666	2,575,017
015 Water Storeroom and Yards Operations and Maintenance	1,625,405	1,682,773	1,708,252
016 Watershed Maintenance, Natural Resources and Security	2,780,005	3,491,859	3,499,869
017 Watershed Safety	1,653,686	2,166,571	2,190,018
018 Communication Center	952,250	775,769	455,115
031 Preventive Maintenance - Baltimore City	521,354	2,342,741	2,436,451
034 Preventive Maintenance - Baltimore County	663,451	1,275,235	1,326,244
095 Unallocated Appropriation	0	253,378	253,378
<b>Total</b>	<b>68,628,377</b>	<b>89,458,349</b>	<b>88,749,920</b>

## Service 671 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
<b>Water Utility Fund</b>						
00081 Operations Assistant III	0	0	1	83,166	1	83,166
00088 Operations Officer IV	1	112,586	1	87,872	0	(24,714)
00089 Operations Officer v	1	124,848	1	115,815	0	(9,033)
00090 Operations Manager I	1	109,307	1	124,829	0	15,522
10083 Executive Assistant	1	79,725	1	82,117	0	2,392
10217 Grant Services Specialist III	1	74,308	1	76,567	0	2,259
10233 WWW Division Manager II	2	280,728	2	262,130	0	(18,598)
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31110 Operations Officer II (Civil Service)	0	0	1	94,758	1	94,758
31111 Operations Officer III (Civil Service)	1	106,599	2	189,727	1	83,128
31112 Operations Officer IV (Civil Service)	1	80,711	1	105,938	0	25,227
31192 Program Coordinator	1	96,900	0	0	-1	(96,900)
31306 Budget Analyst DPW	0	0	2	140,965	2	140,965
31311 Administrative Analyst I	1	61,674	1	60,831	0	(843)
31420 Liaison Officer I	1	66,335	1	65,350	0	(985)
31422 Liaison Officer II	1	59,072	3	190,610	2	131,538
31502 Program Compliance Officer II	1	70,481	0	0	-1	(70,481)
31511 Program Analyst (Civil)	2	151,246	2	178,880	0	27,634
33113 Data Entry Operator III	1	44,296	1	43,639	0	(657)
33151 Systems Analyst (Civil Service)	0	0	1	76,255	1	76,255
33212 Office Support Specialist II (Civil Service)	5	176,779	5	175,662	0	(1,117)
33213 Office Support Specialist III	13	518,994	13	496,289	0	(22,705)
33215 Office Supervisor	3	139,404	3	139,368	0	(36)
33232 Secretary II (Civil Service)	0	0	1	34,920	1	34,920
33371 Radio Dispatcher I	1	42,226	1	41,651	0	(575)
33372 Radio Dispatcher II	20	921,931	20	910,512	0	(11,419)
33375 Radio Dispatcher Supervisor	5	251,720	5	241,922	0	(9,798)
33501 Purchasing Assistant	1	37,389	1	38,231	0	842
33561 Storekeeper I	7	263,782	7	252,843	0	(10,939)
33562 Storekeeper II	4	168,669	4	168,992	0	323
33565 Stores Supervisor I	1	44,255	1	44,688	0	433
33566 Stores Supervisor II	1	56,505	1	74,128	0	17,623
33677 HR Generalist II	2	144,435	2	164,232	0	19,797
33681 HR Assistant I (Civil Service)	1	37,206	1	49,941	0	12,735
33683 HR Assistant II	1	57,703	1	56,846	0	(857)
34141 Accountant I	1	47,935	0	0	-1	(47,935)
34142 Accountant II	1	66,273	1	68,289	0	2,016
34265 Customer Care Analyst III	1	49,476	1	48,743	0	(733)
34425 Fiscal Supervisor	1	76,624	0	0	-1	(76,624)
41523 Watershed Ranger II	7	452,167	7	472,725	0	20,558
41524 Watershed Ranger III	3	231,695	3	238,709	0	7,014
41525 Watershed Ranger Supervisor	1	88,285	1	90,970	0	2,685
42212 Public Works Inspector II	5	239,239	5	241,121	0	1,882
42221 Construction Project Supervisor I	1	78,084	1	80,459	0	2,375
52272 Painter II	2	88,343	2	78,684	0	(9,659)
52275 Painter Supervisor	1	56,898	1	41,657	0	(15,241)
52491 Supt Comm Computer Oprns	1	70,481	1	72,624	0	2,143
52621 Instrumentation Technician I	8	350,006	8	347,643	0	(2,363)
52622 Instrumentation Technician II	13	797,895	13	745,595	0	(52,300)
52625 Instrumentation Tech Supv I	4	268,957	4	285,447	0	16,490
52627 SCADA System Supervisor	2	167,970	2	173,078	0	5,108
52941 Laborer	107	4,154,446	107	4,067,222	0	(87,224)
52942 Laborer Crew Leader I	3	141,732	3	133,502	0	(8,230)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53311 Cement Finisher	2	75,942	2	77,200	0	1,258
53512 Utilities Inst Repair II	17	621,648	17	619,062	0	(2,586)
53513 Utilities Inst Repair III	38	1,532,113	38	1,529,514	0	(2,599)
53515 Utilities Inst Repair Supv I	15	682,795	15	674,036	0	(8,759)
53516 Utilities Inst Repair Supv II	9	496,093	9	487,404	0	(8,689)
53521 Supt Utilities Maint & Repair	4	274,746	4	311,339	0	36,593
53523 Gen Supt Utilities Maint Rep	2	172,877	2	178,134	0	5,257
53541 Asst Chief Div of Utilities	1	88,176	1	90,858	0	2,682
53562 Utility Investigator	9	514,204	9	518,657	0	4,453
53565 Utility Investigator Supv	3	220,879	3	197,312	0	(23,567)
53675 Grounds Maintenance Supervisor	1	56,898	1	56,054	0	(844)
53691 Watershed Maint Supv	3	151,542	3	150,353	0	(1,189)
53791 Small Engine Mechanic I	1	35,383	1	35,650	0	267
54312 Water Treatment Tech II	21	954,633	21	927,771	0	(26,862)
54313 Water Treatment Tech III	24	1,198,664	24	1,181,820	0	(16,844)
54315 Water Treatment Tech Supv	8	520,328	8	505,978	0	(14,350)
54316 Water Systems Pumping Supv	1	72,671	1	74,881	0	2,210
54317 Water Systems Treatment Supv	2	151,893	2	145,855	0	(6,038)
54318 Pumping Technician II	6	257,236	6	256,229	0	(1,007)
54319 Pumping Technician III	12	613,392	12	601,659	0	(11,733)
54320 Pumping Technician Supervisor	5	328,362	5	305,056	0	(23,306)
54322 Water Systems Pumping Manager	1	125,046	1	128,848	0	3,802
54323 Water Systems Treatment Manager	1	113,677	1	128,848	0	15,171
54324 Water Treatment Asst Manager	3	258,311	3	286,793	0	28,482
54325 Water Pumping Assistant Manager	2	161,918	2	187,470	0	25,552
54352 Electrical Maint Tech II	3	134,234	3	126,828	0	(7,406)
54353 Electrical Maint Tech III	5	241,542	5	260,715	0	19,173
54355 Electrical Maint Tech Supv I	2	134,238	2	114,527	0	(19,711)
54356 Electrical Maint Tech Supv II	1	70,612	1	87,161	0	16,549
54363 Mechanical Maint Tech II	13	573,628	13	544,016	0	(29,612)
54364 Mechanical Maint Tech III	20	1,060,695	20	1,014,014	0	(46,681)
54365 Mechanical Maint Tech Supv I	9	559,152	9	524,911	0	(34,241)
54366 Mechanical Maint Tech Supv II	3	215,169	3	216,222	0	1,053
54445 Motor Pool Supervisor	1	49,476	1	48,743	0	(733)
54516 CDL Driver I	39	1,691,041	39	1,652,183	0	(38,858)
54517 CDL Driver II	54	2,766,588	54	2,762,143	0	(4,445)
71212 Pollution Control Analyst II	4	210,619	4	200,604	0	(10,015)
71213 Pollution Control Analyst III	1	61,534	1	62,760	0	1,226
71215 Pollution Control Analyst Supv	1	81,906	1	84,397	0	2,491
71425 Assistant Watershed Manager	1	86,262	1	88,885	0	2,623
71426 Watershed Manager	1	104,626	1	107,808	0	3,182
71512 Laboratory Assistant II	2	73,881	2	73,753	0	(128)
71522 Chemist II	5	240,586	5	238,208	0	(2,378)
71523 Chemist III	4	283,727	4	265,035	0	(18,692)
71526 Laboratory Technical Supv	2	169,563	2	197,460	0	27,897
71527 Laboratory Technical Admin	1	99,695	1	100,673	0	978
71532 Microbiologist II	3	192,215	3	159,984	0	(32,231)
71533 Microbiologist Supervisor	2	140,990	2	145,248	0	4,258
72111 Engineer I	4	284,770	4	312,909	0	28,139
72113 Engineer II	2	171,125	2	185,463	0	14,338
72193 Operations Engineer	1	83,232	1	85,729	0	2,497
<b>Fund Total</b>	<b>620</b>	<b>31,312,904</b>	<b>625</b>	<b>31,419,805</b>	<b>5</b>	<b>106,901</b>

**Civilian Position Total****Civilian Position Total**

<b>620</b>	<b>31,312,904</b>	<b>625</b>	<b>31,419,805</b>	<b>5</b>	<b>106,901</b>
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## Service 672: Water and Wastewater Consumer Services

This service provides timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the agency's water assistance and discount programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	11,174,108	0	14,071,415	0	14,493,557	0
Water Utility	10,232,127	224	9,670,484	224	11,497,691	238
Stormwater Utility	332,535	0	1,790,907	0	1,844,635	0
<b>Total</b>	<b>21,738,770</b>	<b>224</b>	<b>25,532,806</b>	<b>224</b>	<b>27,835,883</b>	<b>238</b>

## 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 customer service requests submitted for water accounts	11,712	7,828	2,804	13,578	9,614	13,578	13,578
Effectiveness	% of accounts billed	N/A	N/A	N/A	96%	N/A	96%	96%
Efficiency	# of bills produced during calendar month showing billing timeliness	206,625	211,185	201,017	205,000	216,648	205,000	205,000
Output	# of active City customer accounts	215,982	216,079	216,110	216,140	N/A	216,140	N/A
Output	% of customers on financial hardship programs	2%	4%	4%	6%	1%	6%	6%

- In Fiscal 2022, “# of bills produced during calendar month showing billing timeliness” increased to 216,648. This reflects resumption in billing and system improvements.

## Major Operating Budget Items

- The recommended budget increases the funding for this service by \$2.3 million, or 9.0%. The increase is driven by: funding to implement the Customer Support and Services staffing plan (\$800,000) and costs from positions being transferred into this service from elsewhere in the agency.
- In Fiscal 2024 the budget for Customer Advocacy is presented as a new activity within this service. Prior to Fiscal 2024 the cost to provide customer advocacy services were reflected in other activities within this service. The Fiscal 2024 recommended budget for this activity is \$859,785. This funding maintains the current level of service.

## Service 672 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1)	(170,253)	(175,361)
1 Salaries	8,210,169	11,681,111	13,261,005
2 Other Personnel Costs	3,874,252	4,237,445	4,501,015
3 Contractual Services	8,622,407	7,615,994	7,864,409
4 Materials and Supplies	253,663	1,078,938	1,206,243
5 Equipment - \$4,999 or less	345,663	508,665	550,161
6 Equipment - \$5,000 and over	96,000	332,638	354,924
7 Grants, Subsidies and Contributions	336,617	248,268	273,487
<b>Total</b>	<b>21,738,770</b>	<b>25,532,806</b>	<b>27,835,883</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Meter Operations City	3,658,340	5,622,177	5,579,223
002 Meter Operations County	2,350,330	3,050,521	3,157,286
003 Meter Operations Administration	1,554,525	1,748,428	2,211,432
004 Utility Billing	13,670,049	14,626,772	15,525,305
005 Work Control Center	223,911	301,227	293,596
006 Communication Center	51,226	183,681	209,256
007 Utility Support	10,080	0	0
008 Customer Advocacy	0	0	859,785
009 Water For All Consumer Payments	216,317	0	0
026 Transfers	3,992	0	0
<b>Total</b>	<b>21,738,770</b>	<b>25,532,806</b>	<b>27,835,883</b>

## Service 672 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
<b>Water Utility Fund</b>						
00088 Operations Officer IV	1	98,497	2	189,457	1	90,960
00089 Operations Officer v	0	0	1	114,690	1	114,690
00090 Operations Manager I	0	0	1	52,544	1	52,544
00091 Operations Manager II	0	0	2	278,842	2	278,842
00092 Operations Manager III	0	0	1	171,666	1	171,666
00789 Accounting Asst III	0	0	4	166,628	4	166,628
10232 WWW Division Manager I	1	127,969	1	116,198	0	(11,771)
31109 Operations Officer I (Civil Service)	1	66,692	1	81,988	0	15,296
31110 Operations Officer II (Civil Service)	1	70,924	1	92,560	0	21,636
31111 Operations Officer III (Civil Service)	1	77,577	2	160,910	1	83,333
31140 Utility Policy Analyst	0	0	4	393,204	4	393,204
31192 Program Coordinator	0	0	1	87,161	1	87,161
31311 Administrative Analyst I	4	210,457	2	112,633	-2	(97,824)
31312 Administrative Analyst II (Civil)	2	148,270	4	248,616	2	100,346
31754 Grants Procurement Officer	1	64,704	1	73,339	0	8,635
33212 Office Support Specialist II (Civil Service)	1	38,116	1	37,550	0	(566)
33213 Office Support Specialist III	4	164,844	4	173,677	0	8,833
33232 Secretary II (Civil Service)	2	81,547	2	73,442	0	(8,105)
33561 Storekeeper I	1	33,826	1	34,225	0	399
33565 Stores Supervisor I	2	110,434	2	108,863	0	(1,571)
33672 Trainer Officer	2	140,962	2	148,879	0	7,917
33673 Training Assistant	3	125,087	3	118,044	0	(7,043)
33810 Quality Assurance Analyst	1	49,645	1	64,769	0	15,124
34263 Customer Care Analyst I	33	1,313,367	33	1,263,542	0	(49,825)
34264 Customer Care Analyst II	54	2,474,820	54	2,416,585	0	(58,235)
34265 Customer Care Analyst III	7	318,509	7	313,185	0	(5,324)
34266 Customer Care Analyst Supv I	10	548,198	10	537,894	0	(10,304)
34267 Customer Care Analyst Supv II	6	316,705	4	205,312	-2	(111,393)
34309 Utility Meter Tech II DPW	33	1,364,175	33	1,330,928	0	(33,247)
34310 Utility Meter Technician I	13	493,652	13	481,420	0	(12,232)
34313 Utility Meter Technician II	4	179,176	4	178,511	0	(665)
34314 Utility Meter Technician III	4	159,132	4	160,692	0	1,560
34318 Utility Meter Field Oprns Mgr	1	92,436	1	95,247	0	2,811
34319 Utility Meter Technician Supv	8	407,588	8	403,305	0	(4,283)
34324 Utility Meter Tech III DPW	20	901,400	20	895,286	0	(6,114)
34512 Research Analyst II	2	141,411	2	165,191	0	23,780
53521 Supt Utilities Maint & Repair	1	67,760	1	69,821	0	2,061
<b>Fund Total</b>	<b>224</b>	<b>10,387,880</b>	<b>238</b>	<b>11,616,804</b>	<b>14</b>	<b>1,228,924</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>224</b>	<b>10,387,880</b>	<b>238</b>	<b>11,616,804</b>	<b>14</b>	<b>1,228,924</b>

## Service 673: Wastewater Management

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	48	0	0	0	0	0
Wastewater Utility	120,053,946	743	130,986,469	743	149,592,678	744
Water Utility	412	0	0	0	0	0
Federal	0	0	1,393,282	0	1,393,282	0
State	0	0	746,402	0	746,402	0
<b>Total</b>	<b>120,054,406</b>	<b>743</b>	<b>133,126,153</b>	<b>743</b>	<b>151,732,362</b>	<b>744</b>

## 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 dry-weather overflows	167	188	248	210	232	223	223
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%
Efficiency	\$ Cost of treatment per million gallons	\$973	\$1,363	\$1,374	\$1,408	\$1,561	\$1,575	\$1,500
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.6%	100.0%	97.5%	100.0%	97.0%	100.0%	100.0%
Output	Million gallons of wastewater treated per day (MGD)	245	184	180	209	181	200	200

- In Fiscal 2022, the “# of dry-weather overflows” decreased from 248 in to 232 in Fiscal 2022; the measure continues to be below target due to delays in procurement of CCTV contracts.

## Major Operating Budget Items

- The recommended budget increases the funding for this service by \$18.6 million, or 14%. The increase is driven by: funding requested to create 32 new positions (\$3.2 million), project management consultants (\$5.0 million), and a consulting contract for a Biohazard management team (\$10.0 million).



## Service 673 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(23,425)	428,438	137,293
1 Salaries	33,355,754	38,848,225	38,005,010
2 Other Personnel Costs	14,861,299	15,506,344	15,492,834
3 Contractual Services	52,180,064	50,565,457	68,948,701
4 Materials and Supplies	15,870,801	19,994,039	21,013,984
5 Equipment - \$4,999 or less	835,039	1,311,908	1,400,292
6 Equipment - \$5,000 and over	1,940,785	3,264,184	3,482,884
7 Grants, Subsidies and Contributions	1,034,089	3,207,558	3,251,364
<b>Total</b>	<b>120,054,406</b>	<b>133,126,153</b>	<b>151,732,362</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Back River WWTP Maintenance	12,252,357	15,692,458	15,433,034
002 Backriver Wastewater Treatment Plant	47,710,436	43,229,974	45,106,971
003 Computer Services - Process Control	424,009	1,483,647	1,515,156
004 Inflow and Infiltration	2,374,982	2,908,422	2,700,732
005 Laboratory Services	2,799,626	3,258,200	3,475,830
006 Maintenance and Repair of Sanitary Systems	14,270,969	12,976,523	12,449,330
007 Patapsco Wastewater Treatment Plant	23,067,564	29,286,240	30,323,127
008 Patapsco WWTP Maintenance	7,461,435	10,644,918	10,473,545
009 Pollution Control	1,723,320	2,406,068	2,169,823
010 Wastewater Facilities Administration	1,474,183	1,899,197	17,855,751
011 Wastewater Pumping Stations	3,879,135	4,376,244	5,101,646
012 Wastewater Pumping Stations Maintenance	1,096,588	2,326,977	2,470,228
031 Preventive Maintenance - Sanitary System	1,519,802	497,601	517,505
095 Unallocated Appropriation	0	2,139,684	2,139,684
<b>Total</b>	<b>120,054,406</b>	<b>133,126,153</b>	<b>151,732,362</b>



## Service 673 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
<b>Wastewater Utility Fund</b>						
10233 WWW Division Manager II	1	131,127	2	285,238	1	154,111
31105 Operations Assistant II (Civil Service)	2	98,672	2	115,606	0	16,934
31106 Operations Assistant III (Civil)	1	52,291	1	73,564	0	21,273
31109 Operations Officer I (Civil Service)	2	129,736	2	155,501	0	25,765
31110 Operations Officer II (Civil Service)	2	134,880	2	185,120	0	50,240
31112 Operations Officer IV (Civil Service)	1	80,743	1	83,166	0	2,423
33113 Data Entry Operator III	1	50,940	1	50,185	0	(755)
33128 PC Support Technician II	2	103,433	2	102,789	0	(644)
33144 Analyst/Programmer II	1	79,675	1	78,492	0	(1,183)
33148 Agency IT Specialist II	1	70,924	1	92,560	0	21,636
33212 Office Support Specialist II (Civil Service)	5	188,217	5	206,261	0	18,044
33213 Office Support Specialist III	15	609,471	15	583,230	0	(26,241)
33215 Office Supervisor	4	218,194	4	214,955	0	(3,239)
33232 Secretary II (Civil Service)	2	82,164	2	82,122	0	(42)
33501 Purchasing Assistant	2	74,595	1	38,231	-1	(36,364)
33525 Procurement Manager	1	88,213	1	90,896	0	2,683
33561 Storekeeper I	9	328,610	9	329,613	0	1,003
33562 Storekeeper II	6	268,199	6	266,292	0	(1,907)
33566 Stores Supervisor II	2	119,525	2	123,161	0	3,636
33587 Procurement Officer I	0	0	1	37,571	1	37,571
33676 HR Generalist I (Civil Service)	1	67,119	1	66,122	0	(997)
33677 HR Generalist II	1	72,442	1	74,645	0	2,203
33681 HR Assistant I (Civil Service)	1	37,206	1	42,123	0	4,917
33814 Water Quality Assurance Analyst	1	68,340	1	70,390	0	2,050
34133 Accounting Assistant III	1	41,456	1	41,657	0	201
34421 Fiscal Technician	2	107,780	2	120,020	0	12,240
34425 Fiscal Supervisor	1	72,956	1	78,933	0	5,977
42311 Sewer Line Video Inspection Technician	5	207,221	5	207,935	0	714
52232 Cabinetmaker II	1	40,562	1	40,960	0	398
52241 Carpenter I	2	70,550	2	70,543	0	(7)
52242 Carpenter II	5	210,331	4	155,911	-1	(54,420)
52245 Carpenter Supervisor	1	41,253	1	41,657	0	404
52272 Painter II	2	88,496	2	81,898	0	(6,598)
52281 Pipefitter I	1	43,597	1	43,029	0	(568)
52282 Pipefitter II	1	44,814	1	44,282	0	(532)
52621 Instrumentation Technician I	11	498,722	11	477,468	0	(21,254)
52622 Instrumentation Technician II	14	821,389	14	778,783	0	(42,606)
52625 Instrumentation Tech Supv I	5	356,344	5	360,319	0	3,975
52626 Instrumentation Tech Supv II	2	164,351	2	171,923	0	7,572
52627 SCADA System Supervisor	1	72,230	1	74,427	0	2,197
52941 Laborer	75	2,829,915	75	2,774,163	0	(55,752)
52942 Laborer Crew Leader I	10	432,639	10	426,709	0	(5,930)
52991 Building Maint General Supv	2	118,518	3	162,331	1	43,813
53290 Plant Building Maint Supv	1	62,002	1	80,961	0	18,959
53337 General Supt of Bldg & Ground	1	66,300	2	155,450	1	89,150
53512 Utilities Inst Repair II	27	984,947	27	982,495	0	(2,452)
53513 Utilities Inst Repair III	21	844,371	21	846,065	0	1,694
53515 Utilities Inst Repair Supv I	4	195,014	4	186,013	0	(9,001)
53516 Utilities Inst Repair Supv II	6	338,740	6	346,094	0	7,354
53521 Supt Utilities Maint & Repair	4	308,282	4	339,442	0	31,160
53523 Gen Supt Utilities Maint Rep	1	91,913	1	94,708	0	2,795
53562 Utility Investigator	4	199,795	4	205,639	0	5,844

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53565 Utility Investigator Supv	1	74,232	1	73,216	0	(1,016)
53675 Grounds Maintenance Supervisor	2	95,385	2	93,970	0	(1,415)
53821 Scale Attendant	1	44,673	1	44,009	0	(664)
54213 Heat Air Cond Tech III	4	181,345	4	186,709	0	5,364
54215 Heating & Air Cond Tech Supv I	2	110,382	2	109,879	0	(503)
54332 WW Opns Tech II Pump	19	889,689	19	860,933	0	(28,756)
54333 WW Opns Tech II Sanitary	139	6,617,415	139	6,387,651	0	(229,764)
54334 WW Techn Supv I Sanitary	23	1,327,363	23	1,294,337	0	(33,026)
54335 WW Tech Supv I Pump	8	497,516	8	454,394	0	(43,122)
54336 WW Tech Supv II Pump	2	121,305	2	129,838	0	8,533
54337 WW Plant Opns Supv	4	285,841	4	326,337	0	40,496
54338 WW Tech Supv II Sanitary	13	869,800	13	848,957	0	(20,843)
54339 Waste Water Plant Manager	2	214,048	2	218,154	0	4,106
54345 Pumping Stations Oprs Manager	1	80,747	1	83,202	0	2,455
54352 Electrical Maint Tech II	19	809,052	19	781,652	0	(27,400)
54353 Electrical Maint Tech III	18	929,347	18	926,073	0	(3,274)
54354 WW Plant Coordinator	2	111,475	2	122,682	0	11,207
54355 Electrical Maint Tech Supv I	7	449,615	7	442,942	0	(6,673)
54356 Electrical Maint Tech Supv II	2	140,410	2	144,681	0	4,271
54358 WW Maint Mgr Instrumentation	1	90,634	1	93,353	0	2,719
54359 WW Maintenance Manger	1	90,299	1	93,008	0	2,709
Mechanical						
54361 Maintenance Manager Mechanic	1	122,337	1	115,815	0	(6,522)
Pumping						
54363 Mechanical Maint Tech II	23	973,894	23	914,754	0	(59,140)
54364 Mechanical Maint Tech III	40	2,016,340	40	2,008,415	0	(7,925)
54365 Mechanical Maint Tech Supv I	7	427,962	7	455,805	0	27,843
54366 Mechanical Maint Tech Supv II	5	358,978	4	306,881	-1	(52,097)
54411 Motor Vehicle Driver I Hourly	1	43,436	1	42,872	0	(564)
54516 CDL Driver I	16	714,948	16	692,192	0	(22,756)
54517 CDL Driver II	29	1,476,212	29	1,452,629	0	(23,583)
71212 Pollution Control Analyst II	11	658,833	11	591,804	0	(67,029)
71213 Pollution Control Analyst III	7	470,712	7	449,428	0	(21,284)
71215 Pollution Control Analyst Supv	3	267,405	3	275,536	0	8,131
71216 Pollution Control Prog Admin	1	105,222	1	108,421	0	3,199
71225 Sludge Control Manager	1	87,637	1	90,302	0	2,665
71512 Laboratory Assistant II	7	296,052	7	273,062	0	(22,990)
71522 Chemist II	10	569,459	10	570,501	0	1,042
71523 Chemist III	5	394,397	5	341,078	0	(53,319)
71526 Laboratory Technical Supv	2	174,970	2	167,973	0	(6,997)
71527 Laboratory Technical Admin	1	92,837	1	95,622	0	2,785
71532 Microbiologist II	2	121,153	2	87,624	0	(33,529)
72111 Engineer I	5	371,369	5	441,099	0	69,730
72113 Engineer II	5	470,565	5	468,727	0	(1,838)
72115 Engineer Supervisor	1	107,553	1	110,824	0	3,271
72193 Operations Engineer	12	973,810	12	1,090,752	0	116,942
72711 Engineering Associate I	1	46,278	1	46,503	0	225
90000 New Position	1	62,424	1	192,260	0	129,836
<b>Fund Total</b>	<b>743</b>	<b>37,944,560</b>	<b>744</b>	<b>37,944,504</b>	<b>1</b>	<b>(56)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>743</b>	<b>37,944,560</b>	<b>744</b>	<b>37,944,504</b>	<b>1</b>	<b>(56)</b>

## Service 674: Surface Water Management

This service provides protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the DP3.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	1,503,092	17	1,740,902	17	1,654,164	17
Water Utility	457,252	3	563,960	3	570,716	3
Stormwater Utility	18,165,728	110	20,621,936	110	20,663,422	110
Federal	50,802	0	671,761	0	671,761	0
State	0	0	508,057	0	511,207	0
<b>Total</b>	<b>20,176,874</b>	<b>130</b>	<b>24,106,616</b>	<b>130</b>	<b>24,071,270</b>	<b>130</b>

## 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 inlets routinely inspected on a quarterly basis	N/A	1,168	1,497	1,560	1,463	1,536	1,536
Outcome	% SWM/ESC Plans Review responses within 14 days	55%	64%	71%	71%	N/A	75%	N/A
Output	% Construction sites inspected every 2 weeks	77%	74%	63%	85%	85%	95%	95%

- In Fiscal 2022, the agency met the target of 85% for “% of construction sites inspected every 2 weeks” as the result of increased staffing within the service. In Fiscal 2024, DPW will continue working on a tablet application for inspections that will reduce administrative needs and mitigate negative impacts from higher vacancy rates.

## Major Operating Budget Items

- The recommended budget decreases funding for this service by \$35,000, or 0.15%. The recommended funding includes: creating 2 new positions (offset by realizing savings from turnover of existing positions) and increasing funding for City software used to manage capital projects (\$135,0000).

## Service 674 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	370,917	(123,393)	(803,515)
1 Salaries	7,267,959	8,168,063	8,089,025
2 Other Personnel Costs	2,986,217	2,794,379	2,808,272
3 Contractual Services	4,253,319	5,348,969	5,841,951
4 Materials and Supplies	171,641	190,096	219,644
5 Equipment - \$4,999 or less	120,467	249,018	400,699
6 Equipment - \$5,000 and over	244,030	419,244	447,334
7 Grants, Subsidies and Contributions	185,300	1,265,318	1,272,938
8 Debt Service	4,577,024	5,794,922	5,794,922
<b>Total</b>	<b>20,176,874</b>	<b>24,106,616</b>	<b>24,071,270</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Maintenance and Repair of Stormwater Systems	5,215,539	5,713,026	5,780,533
002 Waterway Maintenance	495,050	694,650	663,115
003 Water Quality Monitoring and Inspections	1,815,953	2,023,661	1,973,216
004 Watershed Liaison	429,460	533,986	549,318
005 Surface Water Engineering	1,634,071	911,732	1,069,107
006 Administration	983,327	2,676,853	2,077,464
007 Flood Warning	18,742	161,227	166,663
008 Debt Service	4,577,024	5,794,922	5,794,922
009 Plans Review	2,216,037	2,320,751	2,268,169
011 Environmental Affairs Section	61,450	114,779	503,628
026 Transfers	810,743	0	0
031 Preventive Maintenance	1,315,971	796,162	828,008
032 Maintenance Information	603,507	792,448	804,804
033 Planning and Analysis	0	497,601	517,505
095 Unallocated Appropriation	0	1,074,818	1,074,818
<b>Total</b>	<b>20,176,874</b>	<b>24,106,616</b>	<b>24,071,270</b>

## Service 674 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
<b>Wastewater Utility Fund</b>						
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
42213 Public Works Inspector III	1	79,584	1	76,444	0	(3,140)
71212 Pollution Control Analyst II	3	153,880	3	140,890	0	(12,990)
71213 Pollution Control Analyst III	5	398,734	5	386,491	0	(12,243)
72111 Engineer I	2	140,990	2	145,248	0	4,258
72711 Engineering Associate I	2	108,702	2	93,006	0	(15,696)
72712 Engineering Associate II	2	102,444	2	100,796	0	(1,648)
72713 Engineering Associate III	1	71,360	1	70,302	0	(1,058)
<b>Fund Total</b>	<b>17</b>	<b>1,101,562</b>	<b>17</b>	<b>1,058,364</b>	<b>0</b>	<b>(43,198)</b>
<b>Water Utility Fund</b>						
71212 Pollution Control Analyst II	1	70,026	1	68,986	0	(1,040)
71213 Pollution Control Analyst III	1	76,726	1	75,587	0	(1,139)
71215 Pollution Control Analyst Supv	1	86,328	1	88,955	0	2,627
<b>Fund Total</b>	<b>3</b>	<b>233,080</b>	<b>3</b>	<b>233,528</b>	<b>0</b>	<b>448</b>
<b>Stormwater Utility Fund</b>						
10233 WWW Division Manager II	1	126,745	1	130,601	0	3,856
31111 Operations Officer III (Civil Service)	1	111,449	1	114,838	0	3,389
31114 Operations Manager I (Civil)	1	133,792	1	137,806	0	4,014
31312 Administrative Analyst II (Civil)	1	89,266	1	91,944	0	2,678
31422 Liaison Officer II	2	121,631	2	120,995	0	(636)
31754 Grants Procurement Officer	1	52,619	1	68,672	0	16,053
33150 Agency IT Supv/Project Manager	1	93,604	1	115,815	0	22,211
33187 GIS Analyst	3	233,737	3	245,038	0	11,301
33212 Office Support Specialist II (Civil Service)	2	66,600	2	71,788	0	5,188
33213 Office Support Specialist III	1	39,885	1	40,472	0	587
42211 Public Works Inspector I	2	82,912	2	81,682	0	(1,230)
42212 Public Works Inspector II	3	167,925	3	165,729	0	(2,196)
42213 Public Works Inspector III	2	118,531	2	127,955	0	9,424
42221 Construction Project Supervisor I	1	76,179	1	78,497	0	2,318
42911 Inspector Trainee	2	63,500	2	65,442	0	1,942
52221 Mason I	3	129,657	3	127,970	0	(1,687)
52225 Mason Supervisor	1	63,427	1	63,376	0	(51)
52941 Laborer	27	1,037,031	27	1,024,913	0	(12,118)
52942 Laborer Crew Leader I	2	98,980	2	89,890	0	(9,090)
53513 Utilities Inst Repair III	2	73,034	2	73,027	0	(7)
53515 Utilities Inst Repair Supv I	3	133,542	3	136,084	0	2,542
53516 Utilities Inst Repair Supv II	1	65,449	1	64,478	0	(971)
53562 Utility Investigator	1	53,359	1	59,178	0	5,819
54516 CDL Driver I	9	371,769	9	373,856	0	2,087
54517 CDL Driver II	11	567,150	11	579,884	0	12,734
71216 Pollution Control Prog Admin	1	94,842	1	97,727	0	2,885
72111 Engineer I	9	659,067	9	740,630	0	81,563
72113 Engineer II	6	534,351	6	550,567	0	16,216
72115 Engineer Supervisor	3	298,253	3	331,626	0	33,373
72712 Engineering Associate II	2	122,561	2	128,007	0	5,446
72713 Engineering Associate III	1	71,360	1	70,302	0	(1,058)
74136 City Planner I	1	72,318	1	74,517	0	2,199
74137 City Planner II	1	82,166	0	0	-1	(82,166)
74139 City Planner Supervisor	0	0	1	84,665	1	84,665
90000 New Position	2	124,848	2	124,848	0	0

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	110	6,231,539	110	6,452,819	0	221,280
Civilian Position Total						
Civilian Position Total	130	7,566,181	130	7,744,711	0	178,530

## Service 675: Engineering and Construction Management - Water and Wastewater

This service provides design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	105,300,300	92	108,262,036	92	109,592,963	93
Water Utility	83,402,922	81	84,777,737	81	86,605,054	84
<b>Total</b>	<b>188,703,222</b>	<b>173</b>	<b>193,039,773</b>	<b>173</b>	<b>196,198,017</b>	<b>177</b>

### 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 projects completed on time and within budget	36%	39%	27%	40%	23%	50%	50%
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	0.46	0.62	0.79	0.85	0.63	0.85	0.81
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$350	\$336	\$286	\$369	\$546	N/A	\$600
Output	Linear Feet of wastewater collection system rehabilitated/replaced	116,168	126,512	68,217	267,420	53,593	N/A	45,000

- In Fiscal 2022, the “% of projects completed on time and within budget” was below target and was attributed to discovery of extra work during the design and construction phases that lead to project delays.

### Major Operating Budget Items

- The recommended budget increases funding for this service by \$3.2 million, or 1.6%. The recommended funding includes: creating 2 new positions (\$216,000) and assumed inflationary increases for contractual, supply, and equipment spending (\$460,000).

## Service 675 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,967,309)	(10,582,523)	(10,899,999)
1 Salaries	9,796,903	12,484,886	12,603,258
2 Other Personnel Costs	4,468,588	4,615,398	4,725,041
3 Contractual Services	2,574,713	6,924,989	7,226,764
4 Materials and Supplies	43,650	168,758	187,610
5 Equipment - \$4,999 or less	176,945	1,108,646	1,185,040
6 Equipment - \$5,000 and over	6,370	949,119	1,012,710
7 Grants, Subsidies and Contributions	171,757	181,650	193,284
8 Debt Service	175,431,605	177,188,850	179,964,309
<b>Total</b>	<b>188,703,222</b>	<b>193,039,773</b>	<b>196,198,017</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Wastewater Engineering	954,361	878,779	844,849
002 Wastewater Facilities Engineering	849,376	809,715	800,845
003 Wastewater Facilities Inspection	913,303	486,915	290,542
004 Wastewater Utility Inspection	1,356,954	599,911	439,643
005 Water Engineering	1,276,943	987,376	992,841
006 Water Facilities Engineering	202,413	699,846	746,695
007 Water Facilities Inspection	1,821,508	626,116	499,029
008 Water Utility Inspection	403,513	465,434	436,736
009 Utility Debt Service - Wastewater	99,254,617	101,600,010	102,888,642
010 Utility Debt Service - Water	76,176,994	75,588,840	77,075,667
012 GIS Lab	528,233	1,538,992	1,568,224
016 Water Utility Markings	1,734,820	2,091,119	2,173,764
030 Asset Management Administration	234,853	266,047	500,716
031 Preventive Maintenance	1,281,889	1,797,572	2,253,527
032 Maintenance Information	512,311	606,958	611,116
033 Planning and Analysis	1,198,851	3,963,754	4,040,622
036 Water Analyzer Office	2,283	32,389	34,559
<b>Total</b>	<b>188,703,222</b>	<b>193,039,773</b>	<b>196,198,017</b>



## Service 675 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
<b>Wastewater Utility Fund</b>						
10246 WWW Chief of Engineering	1	158,100	1	162,843	0	4,743
31112 Operations Officer IV (Civil Service)	0	0	1	59,651	1	59,651
33144 Analyst/Programmer II	1	56,619	1	57,175	0	556
33149 Agency IT Specialist III (Civil Service)	1	98,849	1	98,301	0	(548)
33182 EDP Data Technician II	1	39,783	1	40,173	0	390
33187 GIS Analyst	3	256,470	3	268,633	0	12,163
33212 Office Support Specialist II (Civil Service)	3	106,170	3	108,244	0	2,074
33213 Office Support Specialist III	5	207,250	5	194,464	0	(12,786)
33215 Office Supervisor	1	55,350	1	53,129	0	(2,221)
34265 Customer Care Analyst III	1	49,476	1	48,743	0	(733)
42211 Public Works Inspector I	11	510,721	11	500,773	0	(9,948)
42212 Public Works Inspector II	3	188,104	3	171,601	0	(16,503)
42213 Public Works Inspector III	20	1,377,305	20	1,324,328	0	(52,977)
42221 Construction Project Supervisor I	4	305,300	4	344,282	0	38,982
42222 Construction Project Supervisor II	3	282,796	3	276,884	0	(5,912)
71212 Pollution Control Analyst II	4	259,987	4	253,461	0	(6,526)
71213 Pollution Control Analyst III	2	118,144	1	59,651	-1	(58,493)
71215 Pollution Control Analyst Supv	1	88,395	1	91,083	0	2,688
72111 Engineer I	10	731,042	10	763,004	0	31,962
72113 Engineer II	7	659,621	7	685,592	0	25,971
72115 Engineer Supervisor	4	396,929	5	551,127	1	154,198
72712 Engineering Associate II	3	188,135	3	187,383	0	(752)
72713 Engineering Associate III	1	56,619	1	64,244	0	7,625
72715 Engineering Associate Supv	1	64,380	1	65,011	0	631
90000 New Position	1	62,424	1	62,424	0	0
<b>Fund Total</b>	<b>92</b>	<b>6,317,969</b>	<b>93</b>	<b>6,492,204</b>	<b>1</b>	<b>174,235</b>

### Water Utility Fund

10233 WWW Division Manager II	1	122,589	1	126,316	0	3,727
31105 Operations Assistant II (Civil Service)	1	49,336	1	50,837	0	1,501
33187 GIS Analyst	1	84,140	1	86,700	0	2,560
33212 Office Support Specialist II (Civil Service)	1	36,435	1	36,456	0	21
33213 Office Support Specialist III	2	80,967	2	75,228	0	(5,739)
33215 Office Supervisor	1	41,253	1	54,592	0	13,339
33232 Secretary II (Civil Service)	1	41,082	1	40,472	0	(610)
42211 Public Works Inspector I	8	359,842	8	365,646	0	5,804
42212 Public Works Inspector II	10	588,640	10	575,422	0	(13,218)
42213 Public Works Inspector III	5	370,041	5	324,414	0	(45,627)
42221 Construction Project Supervisor I	7	535,864	7	561,534	0	25,670
42222 Construction Project Supervisor II	4	373,902	4	373,356	0	(546)
54364 Mechanical Maint Tech III	2	116,734	2	115,258	0	(1,476)
71212 Pollution Control Analyst II	1	49,909	1	46,503	0	(3,406)
72111 Engineer I	20	1,456,651	22	1,762,698	2	306,047
72113 Engineer II	8	671,281	9	788,293	1	117,012
72115 Engineer Supervisor	3	332,221	3	342,277	0	10,056
72193 Operations Engineer	1	75,382	1	98,301	0	22,919
72515 Civil Engineering Draft Supv	1	47,935	1	48,405	0	470
72712 Engineering Associate II	2	120,181	2	119,384	0	(797)
90000 New Position	1	62,424	1	62,424	0	0

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	81	5,616,809	84	6,054,516	3	437,707
Civilian Position Total						
Civilian Position Total	173	11,934,778	177	12,546,720	4	611,942

## Service 676: Administration - DPW

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Computer Services (IT), Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,394,066	72	1,722,760	74	2,388,161	64
Wastewater Utility	1,832,098	25	1,863,466	25	5,740,033	55
Water Utility	0	0	0	0	2,469,561	17
Stormwater Utility	0	0	0	0	223,943	2
<b>Total</b>	<b>10,226,164</b>	<b>97</b>	<b>3,586,226</b>	<b>99</b>	<b>10,821,698</b>	<b>138</b>

### Major Operating Budget Items

- The Fiscal 2024 budget includes funding to create 7 new General Fund positions: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The recommended budget includes an additional \$180,000 for new CIP Planner software management that will support reporting and management of DPW's ongoing and requested Capital projects.
- Due to transfers related to reorganization of the agency and updated personnel assignments, the overall position count is increasing by 35 positions.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,722,760
<b>Changes with service impacts</b>	
Create Deputy Chief Finance Officer position	169,228
Create Accounting Manager position	157,637
Create Senior Financial Analyst position	128,076
Create Procurement Manager position	122,109
Create Assistant Counsel position	106,059
Create Grants Specialist position	61,055
Create Paralegal position	38,264
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(1,541,949)
Change in active employee health benefit costs	(179,715)
Change in pension contributions	(211,662)
Change in allocation for workers' compensation expense	(14,336)
Increase in contractual services expenses	47,247
Increase in operating supplies, equipment, software, and computer hardware	59,307
Adjustment for City building rental charges	18,708
Adjustment for City fleet rental, repair, and fuel charges	3,280
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,763,081
Increase funding for CIP Planner software	180,000
Net increase of 1 position from transfers across services	(240,988)
<b>Fiscal 2024 Recommended Budget</b>	<b>2,388,161</b>

## Service 676 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(570,127)	(10,065,159)	(8,332,146)
1 Salaries	6,335,272	8,325,201	12,738,541
2 Other Personnel Costs	2,789,073	2,773,063	3,449,882
3 Contractual Services	1,173,476	1,670,141	1,932,846
4 Materials and Supplies	64,629	211,722	232,932
5 Equipment - \$4,999 or less	111,793	148,317	209,320
6 Equipment - \$5,000 and over	215,891	405,375	432,535
7 Grants, Subsidies and Contributions	106,157	117,566	157,788
<b>Total</b>	<b>10,226,164</b>	<b>3,586,226</b>	<b>10,821,698</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	2,595,130	2,518,124	2,431,390
002 Human Resources	1,585,525	2,281,335	2,125,708
003 Fiscal Administration	1,560,265	2,228,876	3,713,938
005 Computer Services	804,821	915,374	2,535,127
006 Boards and Commissions	400,468	513,890	857,574
008 Contract Administration	1,056,942	606,331	572,011
010 Legislative Affairs	387,976	351,026	573,728
011 Communications and Community Affairs	701,608	831,442	1,209,541
012 Safety, Training, Emergency Mgmt and Security (STEMS)	666,929	1,257,135	1,649,032
013 Office of Strategy And Performance (OSAP)	453,664	602,087	645,701
014 Office of Legal and Regulatory Affairs	45,807	292,354	372,971
015 Fleet and Facilities Management	0	251,141	1,434,785
026 Transfers	(32,971)	(9,062,889)	(7,299,808)
<b>Total</b>	<b>10,226,164</b>	<b>3,586,226</b>	<b>10,821,698</b>

## Service 676 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
<b>General Fund</b>						
00080 Operations Assistant II	1	63,960	1	65,904	0	1,944
00081 Operations Assistant III	1	91,661	2	136,177	1	44,516
00083 Operations Specialist I	1	69,289	0	0	-1	(69,289)
00085 Operations Officer I	1	66,273	1	101,327	0	35,054
00086 Operations Officer II	1	92,032	1	94,831	0	2,799
00088 Operations Officer IV	4	429,027	4	443,625	0	14,598
00089 Operations Officer v	1	136,528	2	245,566	1	109,038
00090 Operations Manager I	3	381,037	3	406,638	0	25,601
00091 Operations Manager II	2	262,451	3	410,432	1	147,981
00092 Operations Manager III	1	166,599	0	0	-1	(166,599)
00093 Operations Director I	1	186,547	1	175,660	0	(10,887)
00510 Director of Public Works	1	249,900	1	252,350	0	2,450
01922 Paralegal	0	0	1	35,465	1	35,465
07371 HR Business Partner	1	103,800	1	106,957	0	3,157
10063 Special Assistant	1	59,910	0	0	-1	(59,910)
10074 Assistant Counsel	2	201,307	2	205,462	0	4,155
10234 Chief of Utility Finances	1	161,164	1	166,066	0	4,902
31100 Administrative Coordinator	3	183,213	3	183,467	0	254
31105 Operations Assistant II (Civil Service)	0	0	1	47,680	1	47,680
31109 Operations Officer I (Civil Service)	1	76,255	1	78,574	0	2,319
31110 Operations Officer II (Civil Service)	3	288,512	1	79,936	-2	(208,576)
31112 Operations Officer IV (Civil Service)	2	207,334	0	0	-2	(207,334)
31306 Budget Analyst DPW	2	158,325	1	77,191	-1	(81,134)
31307 Senior Financial Analyst, DPW	0	0	1	104,909	1	104,909
31311 Administrative Analyst I	1	48,398	0	0	-1	(48,398)
31420 Liaison Officer I	1	52,289	1	51,513	0	(776)
31502 Program Compliance Officer II	2	183,285	2	169,716	0	(13,569)
31940 Claims and Systems Manager	1	78,670	1	68,289	0	(10,381)
33128 PC Support Technician II	2	96,796	0	0	-2	(96,796)
33148 Agency IT Specialist II	1	70,481	1	72,624	0	2,143
33149 Agency IT Specialist III (Civil Service)	1	93,155	1	95,989	0	2,834
33150 Agency IT Supv/Project Manager	1	93,155	1	95,989	0	2,834
33157 Agency IT Manager III (Civil Service)	1	147,834	1	152,330	0	4,496
33212 Office Support Specialist II (Civil Service)	1	41,397	1	39,736	0	(1,661)
33233 Secretary III	2	96,667	2	83,968	0	(12,699)
33411 Public Information Officer I	1	60,278	1	59,384	0	(894)
33412 Public Information Officer II	1	49,909	1	51,755	0	1,846
33413 Public Relations Officer (Civil Service)	1	84,723	1	87,161	0	2,438
33414 Public Relations Coordinator	1	106,331	1	96,028	0	(10,303)
33501 Purchasing Assistant	1	38,806	1	38,231	0	(575)
33586 Procurement Officer II	1	73,439	1	100,000	0	26,561
33676 HR Generalist I (Civil Service)	1	47,935	1	48,405	0	470
33677 HR Generalist II	4	286,308	4	328,150	0	41,842
33683 HR Assistant II	2	105,305	2	92,906	0	(12,399)
34141 Accountant I	1	47,935	0	0	-1	(47,935)
34142 Accountant II	4	305,200	1	87,161	-3	(218,039)
34145 Accountant Supervisor	1	91,624	1	92,560	0	936
34146 Accounting Manager	1	104,868	0	0	-1	(104,868)
34421 Fiscal Technician	2	127,232	1	64,397	-1	(62,835)
34425 Fiscal Supervisor	1	72,963	1	75,182	0	2,219
72115 Engineer Supervisor	0	0	1	101,980	1	101,980
72411 Contract Administrator I	2	95,543	2	94,125	0	(1,418)

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Civilian Positions	Count	Amount	Count	Amount	Count	Amount
73112 Graphic Artist II	1	59,248	0	0	-1	(59,248)
90000 New Position	0	0	1	50,000	1	50,000
<b>Fund Total</b>	<b>74</b>	<b>6,394,898</b>	<b>64</b>	<b>5,715,796</b>	<b>-10</b>	<b>(679,102)</b>

**Wastewater Utility Fund**

00083 Operations Specialist I	0	0	1	71,396	1	71,396
00087 Operations Officer III	1	107,034	0	0	-1	(107,034)
00090 Operations Manager I	0	0	1	110,244	1	110,244
10074 Assistant Counsel	0	0	2	181,395	2	181,395
31106 Operations Assistant III (Civil)	1	52,291	1	53,881	0	1,590
31111 Operations Officer III (Civil Service)	1	88,276	1	90,961	0	2,685
31112 Operations Officer IV (Civil Service)	1	80,711	1	83,166	0	2,455
31306 Budget Analyst DPW	0	0	1	85,949	1	85,949
31311 Administrative Analyst I	0	0	1	46,503	1	46,503
31501 Program Compliance Officer I	0	0	1	45,539	1	45,539
31502 Program Compliance Officer II	0	0	3	205,769	3	205,769
33126 Information Tech Spec Supv	0	0	1	74,128	1	74,128
33128 PC Support Technician II	0	0	2	101,898	2	101,898
33144 Analyst/Programmer II	0	0	1	57,175	1	57,175
33147 Agency IT Specialist I (Civil Service)	0	0	1	86,316	1	86,316
33148 Agency IT Specialist II	0	0	6	550,870	6	550,870
33149 Agency IT Specialist III (Civil Service)	0	0	3	292,041	3	292,041
33150 Agency IT Supv/Project Manager	0	0	2	226,686	2	226,686
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33233 Secretary III	1	49,476	1	48,743	0	(733)
33586 Procurement Officer II	0	0	1	87,161	1	87,161
33642 Safety Enforcement Officer II	3	164,663	3	154,308	0	(10,355)
33643 Safety Enforcement Officer III	1	63,552	1	62,609	0	(943)
33645 DPW Training Supervisor	1	80,779	1	86,197	0	5,418
33672 Trainer Officer	3	217,556	3	237,914	0	20,358
33675 DPW Safety Training Manager	1	126,418	1	130,263	0	3,845
34132 Accounting Assistant II	1	34,419	1	34,756	0	337
34133 Accounting Assistant III	2	84,405	0	0	-2	(84,405)
34141 Accountant I	0	0	1	48,405	1	48,405
34142 Accountant II	0	0	1	87,161	1	87,161
34421 Fiscal Technician	0	0	1	60,947	1	60,947
53222 Public Building Manager	0	0	1	46,503	1	46,503
72411 Contract Administrator I	1	44,302	0	0	-1	(44,302)
72412 Contract Administrator II	6	364,574	7	411,665	1	47,091
73112 Graphic Artist II	0	0	1	42,965	1	42,965
73115 Graphic Artist Supervisor	0	0	1	50,398	1	50,398
<b>Fund Total</b>	<b>25</b>	<b>1,592,875</b>	<b>55</b>	<b>3,988,668</b>	<b>30</b>	<b>2,395,793</b>

**Water Utility Fund**

00094 Operations Director II	0	0	1	193,640	1	193,640
31107 Operations Specialist I (Civil Service)	0	0	1	73,593	1	73,593
31110 Operations Officer II (Civil Service)	0	0	2	185,120	2	185,120
31112 Operations Officer IV (Civil Service)	0	0	1	101,053	1	101,053
31420 Liaison Officer I	0	0	3	171,012	3	171,012
33232 Secretary II (Civil Service)	0	0	1	34,756	1	34,756
33587 Procurement Officer I	0	0	2	110,696	2	110,696
34142 Accountant II	0	0	2	155,450	2	155,450
34146 Accounting Manager	0	0	1	105,938	1	105,938
52982 Supt of Public Bldg Repair	0	0	1	92,560	1	92,560
72492 Building Project Coordinator	0	0	1	59,651	1	59,651
73112 Graphic Artist II	0	0	1	58,369	1	58,369

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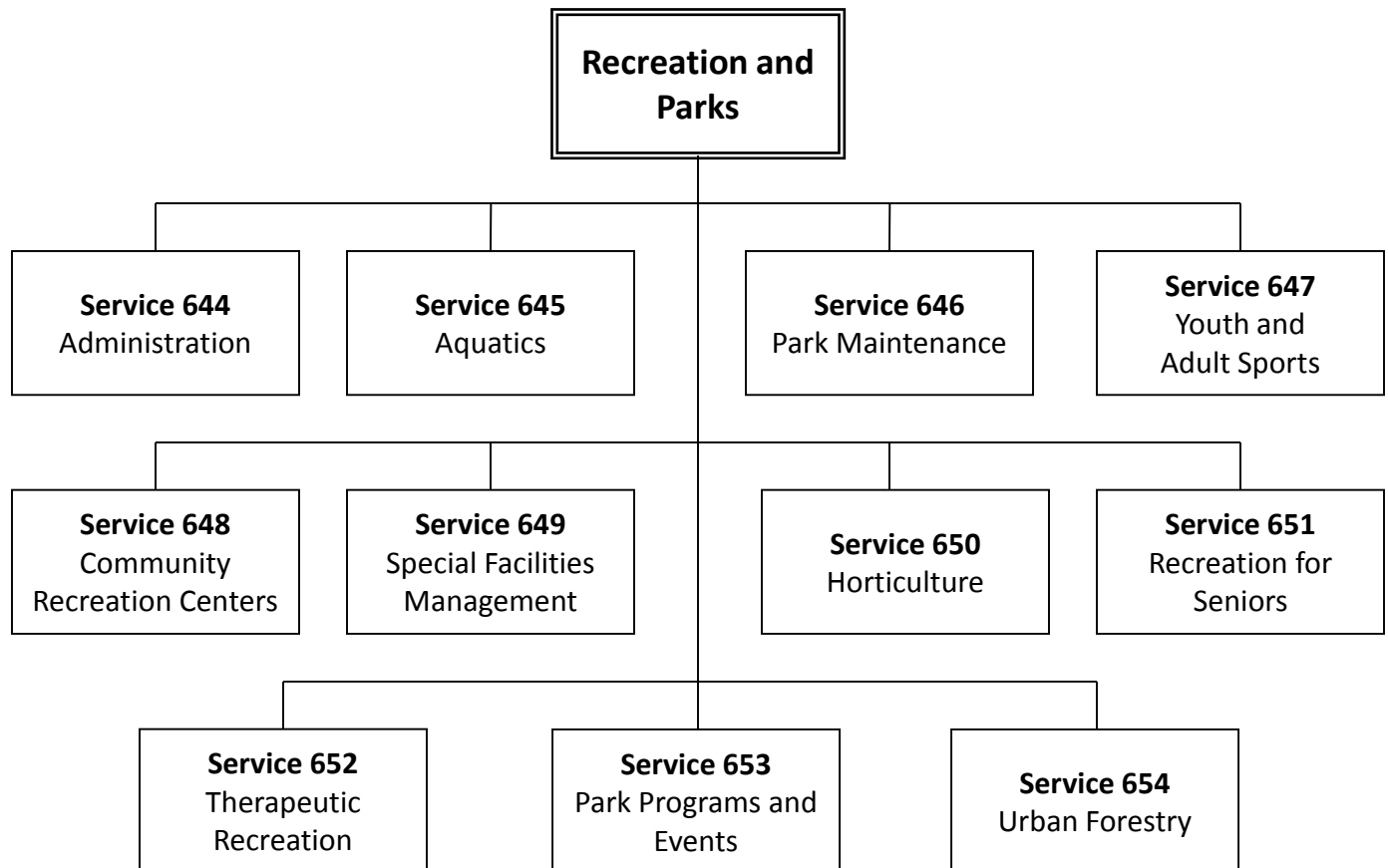
Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	0	0	17	1,341,838	17	1,341,838
Stormwater Utility Fund						
31105 Operations Assistant II (Civil Service)	0	0	1	64,140	1	64,140
34141 Accountant I	0	0	1	48,405	1	48,405
Fund Total	0	0	2	112,545	2	112,545
Civilian Position Total						
Civilian Position Total	99	7,987,773	138	11,158,847	39	3,171,074

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## **Recreation and Parks**



## Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and 47 community centers. There are specialized recreational activities for the physically and emotionally challenged, and older adults' programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray Nature Center. Regular park maintenance functions include grass mowing, ball fields preparations, and building and playground repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking, and camping in city parks.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	41,440,494	348	48,520,062	379	49,458,180	362
Federal	309,243	0	759,816	3	684,000	3
State	2,977,701	19	3,500,254	29	7,200,000	61
Special	3,412,334	13	7,873,930	13	10,473,020	16
Special Grant	48,323	0	300,000	0	312,000	0
<b>Total</b>	<b>48,188,095</b>	<b>380</b>	<b>60,954,062</b>	<b>424</b>	<b>68,127,200</b>	<b>442</b>

The Fiscal 2024 Recommended Budget reflects:

- The reopening of the Carroll Park Recreation Center in southwest Baltimore. Funding for Fiscal 2024 includes \$350,000 within the General Fund, including 3 new positions to support operations and programming at the facility.
- Expanding the Department's equity work by funding a new Equity Officer within Service 644: Administration.
- Increasing state funding through Program Open Space for operating expenses from \$3.5 million to \$7 million in Fiscal 2024. This funding will support 21 new positions, including 2 positions in Service 644: Administration, 17 positions in Service 646: Park Maintenance, and 2 positions in Service 650: Horticulture.
- Upgrading agency recreation staff salaries to provide more competitive pay for approximately 125 full-time positions. Funding for this was realized in Fiscal 2023 by eliminating 14 long-time vacant positions.
- Continued funding from Community Development Block Grants and Table Game Revenues to support approximately \$2.6 million in recreation programming.
- Funding of \$200,000 provided as part of the 2023 Maryland General Assembly, which will support middle school basketball programs in the City.
- Special funding of \$3 million to support tree mitigation projects in Service 654: Urban Forestry. This funding includes 2 new Urban Forester positions to support these efforts.

## Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	0	200,000
Federal	0	9,000,000	1,000,000
State	20,850,000	42,976,000	15,995,000
General Obligation Bonds	11,400,000	7,432,000	9,300,000
<b>Total</b>	<b>32,250,000</b>	<b>59,408,000</b>	<b>26,495,000</b>

The Fiscal 2024 Recommended Budget reflects:

- The capital budget includes \$5.5 million for improvements at North Harford Park.
- \$3 million is recommended for Phase 2 improvements at Reedbird Park to complement the newly opened Middle Branch Recreation Center.
- The budget includes \$4.2 million to continue to implement improvements for the Bocek Park Athletic Center.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
644 Administration - Recreation and Parks	6,867,828	7,447,813	9,376,967
645 Aquatics	2,513,107	2,892,103	2,943,655
646 Park Maintenance	13,947,651	16,139,535	18,539,399
647 Youth and Adult Sports	887,626	1,387,511	1,758,944
648 Community Recreation Centers	13,793,033	19,224,295	18,699,484
649 Special Facilities Management - Recreation	1,657,033	3,304,926	3,427,317
650 Horticulture	1,370,499	1,991,879	2,189,905
651 Recreation for Seniors	365,164	531,882	534,038
652 Therapeutic Recreation	366,209	552,243	576,375
653 Park Programs and Events	1,072,610	1,867,538	2,070,555
654 Urban Forestry	5,347,335	5,614,337	8,010,561
<b>Total</b>	<b>48,188,095</b>	<b>60,954,062</b>	<b>68,127,200</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(520,212)	(666,640)	430,955
1 Salaries	23,770,080	30,389,876	31,730,638
2 Other Personnel Costs	8,663,880	9,620,054	9,669,038
3 Contractual Services	12,253,412	16,158,407	17,153,824
4 Materials and Supplies	2,235,620	2,643,696	5,280,226
5 Equipment - \$4,999 or less	590,981	1,182,478	1,446,281
6 Equipment - \$5,000 and over	47,546	85,447	91,172
7 Grants, Subsidies and Contributions	138,684	1,401,827	2,176,842
9 Capital Improvements	1,008,104	138,917	148,224
<b>Total</b>	<b>48,188,095</b>	<b>60,954,062</b>	<b>68,127,200</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
644 Administration - Recreation and Parks	62	76	80
645 Aquatics	9	6	6
646 Park Maintenance	91	100	119
647 Youth and Adult Sports	5	9	10
648 Community Recreation Centers	152	163	152
649 Special Facilities Management - Recreation	6	6	6
650 Horticulture	14	15	17
651 Recreation for Seniors	4	4	4
652 Therapeutic Recreation	3	3	3
653 Park Programs and Events	9	12	13
654 Urban Forestry	25	30	32
<b>Total</b>	<b>380</b>	<b>424</b>	<b>442</b>

## Service 644: Administration - Recreation and Parks

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Capital and Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Security, Risk and Fleet Management; Partnerships and Engagement.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,399,917	45	5,991,040	60	6,405,949	51
State	1,467,911	17	1,456,773	16	2,971,018	29
<b>Total</b>	<b>6,867,828</b>	<b>62</b>	<b>7,447,813</b>	<b>76</b>	<b>9,376,967</b>	<b>80</b>

### Major Operating Budget Items

- The recommended budget includes funding to create a new Operations Officer I position to serve as the Agency Equity Officer and a new Secretary III position for the Executive Team.
- One-time funding (\$45,000) to upgrade internet service at Druid Hill Park is included in the budget, as is \$37,000 in ongoing support for public relations tools and community engagement expenses.
- Additional State funding through Program Open Space supports the creation of a new HR Business Partner and Agency IT Manager III. The funding also supports the transfer of 11 positions in the Engineering Services division from the General Fund to Program Open Space.
- Program Open Space funding also supports \$107,000 in contractual services and software costs throughout the Engineering Services division.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,991,040
<b>Changes with service impacts</b>	
Create Operations Officer I position	105,377
Create Secretary III position	65,484
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	300,835
Change in active employee health benefit costs	(56,357)
Change in pension contributions	(143,261)
Change in allocation for workers' compensation expense	3,812
Increase in contractual services expenses	1,744
Increase in operating supplies, equipment, software, and computer hardware	22,916
Decrease in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,074,220)
Adjustment for City fleet rental, repair, and fuel charges	2,359
Transfer 11 Engineering Services division positions from General Funds to State Funds	1,074,220
Fund one-time improvement to Druid Hill Park internet service	45,000
Increase funding for PR tools and community engagement expenses	37,000
Increase funding for agencywide training opportunities	30,000
<b>Fiscal 2024 Recommended Budget</b>	<b>6,405,949</b>

## Service 644 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(520,212)	(1,445,792)	(371,572)
1 Salaries	4,944,511	5,667,826	6,176,161
2 Other Personnel Costs	2,028,577	2,120,112	2,213,044
3 Contractual Services	262,911	675,439	790,346
4 Materials and Supplies	36,262	73,956	89,936
5 Equipment - \$4,999 or less	99,086	272,641	388,028
6 Equipment - \$5,000 and over	17,628	18,879	20,144
7 Grants, Subsidies and Contributions	(935)	64,752	70,880
<b>Total</b>	<b>6,867,828</b>	<b>7,447,813</b>	<b>9,376,967</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Director's Office	1,144,107	1,222,476	1,457,110
002 Engineering Services	2,332,887	1,652,847	2,853,510
003 Information Technology	403,306	651,782	928,707
005 Fiscal Services	1,195,373	1,185,523	1,195,060
006 Personnel Services	513,973	592,689	719,730
007 Office of Development and Media Services	277,425	488,908	517,016
008 Administration Building	131,022	318,054	348,956
009 Office of Partnerships	478,931	741,456	753,044
010 Security Risk and Fleet Management	390,804	594,078	603,834
<b>Total</b>	<b>6,867,828</b>	<b>7,447,813</b>	<b>9,376,967</b>

## Service 644 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
<b>General Fund</b>						
00085 Operations Officer I	1	86,941	2	175,900	1	88,959
00086 Operations Officer II	1	91,185	1	93,958	0	2,773
00087 Operations Officer III	1	94,839	1	97,722	0	2,883
00089 Operations Officer v	1	114,472	1	134,533	0	20,061
00090 Operations Manager I	3	350,645	3	361,261	0	10,616
00094 Operations Director II	1	170,572	1	175,759	0	5,187
00097 Executive Director III	1	216,405	1	222,985	0	6,580
10063 Special Assistant	1	50,155	1	49,410	0	(745)
10083 Executive Assistant	1	65,579	1	65,137	0	(442)
10120 Grants Development Director	1	72,753	1	74,966	0	2,213
10257 Agency IT Associate	2	123,278	2	126,976	0	3,698
31100 Administrative Coordinator	1	52,991	1	54,293	0	1,302
31105 Operations Assistant II (Civil Service)	1	49,336	1	50,837	0	1,501
31106 Operations Assistant III (Civil)	1	57,630	1	59,359	0	1,729
31107 Operations Specialist I (Civil Service)	2	153,694	2	136,539	0	(17,155)
31109 Operations Officer I (Civil Service)	2	144,215	2	148,569	0	4,354
31111 Operations Officer III (Civil Service)	1	89,242	1	91,955	0	2,713
31192 Program Coordinator	1	73,754	1	78,795	0	5,041
31312 Administrative Analyst II (Civil)	1	70,342	1	87,161	0	16,819
31422 Liaison Officer II	2	121,631	2	131,490	0	9,859
33150 Agency IT Supv/Project Manager	1	89,107	1	91,816	0	2,709
33213 Office Support Specialist III	3	122,541	3	167,775	0	45,234
33233 Secretary III	0	0	1	53,638	1	53,638
33413 Public Relations Officer (Civil Service)	1	66,273	1	68,289	0	2,016
33501 Purchasing Assistant	5	222,075	5	229,451	0	7,376
33586 Procurement Officer II	1	114,691	1	86,149	0	(28,542)
33676 HR Generalist I (Civil Service)	2	111,787	2	104,016	0	(7,771)
33677 HR Generalist II	2	150,397	2	171,203	0	20,806
33681 HR Assistant I (Civil Service)	1	43,585	1	42,939	0	(646)
34142 Accountant II	1	66,992	1	87,161	0	20,169
34145 Accountant Supervisor	1	84,596	1	87,168	0	2,572
42212 Public Works Inspector II	2	111,749	0	0	-2	(111,749)
42213 Public Works Inspector III	5	334,367	2	134,298	-3	(200,069)
42221 Construction Project Supv I	1	86,314	0	0	-1	(86,314)
72111 Engineer I	1	88,102	0	0	-1	(88,102)
74147 Design Planner II	5	408,908	2	154,740	-3	(254,168)
74149 Design Planner Supervisor	2	170,603	1	95,825	-1	(74,778)
<b>Fund Total</b>	<b>60</b>	<b>4,521,746</b>	<b>51</b>	<b>3,992,073</b>	<b>-9</b>	<b>(529,673)</b>
<b>State Fund</b>						
07371 HR Business Partner	0	0	1	104,909	1	104,909
10269 Agency IT Manager III	0	0	1	139,197	1	139,197
33187 GIS Analyst	1	72,828	1	75,013	0	2,185
33213 Office Support Specialist III	2	68,529	1	34,074	-1	(34,455)
34142 Accountant II	0	0	1	66,950	1	66,950
34421 Fiscal Technician	1	67,119	0	0	-1	(67,119)
41526 Park Enforcement Officer I	0	0	1	38,055	1	38,055
41527 Park Enforcement Officer II	0	0	3	122,523	3	122,523
41528 Park Enforcement Supervisor	0	0	1	45,591	1	45,591
42212 Public Works Inspector II	0	0	1	91,340	1	91,340
42213 Public Works Inspector III	0	0	4	268,562	4	268,562
42221 Construction Project Supervisor I	1	74,619	2	167,894	1	93,275
72111 Engineer I	0	0	1	78,795	1	78,795



(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
72411 Contract Administrator I	0	0	1	44,694	1	44,694
72412 Contract Administrator II	1	59,910	1	59,988	0	78
72494 Construction Contract Admin	1	77,628	1	79,988	0	2,360
74147 Design Planner II	3	241,092	6	493,549	3	252,457
74149 Design Planner Supervisor	1	91,623	2	195,191	1	103,568
90000 New Position	5	202,867	0	0	-5	(202,867)
<b>Fund Total</b>	<b>16</b>	<b>956,215</b>	<b>29</b>	<b>2,106,313</b>	<b>13</b>	<b>1,150,098</b>
<hr/>						
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>76</b>	<b>5,477,961</b>	<b>80</b>	<b>6,098,386</b>	<b>4</b>	<b>620,425</b>

## Service 645: Aquatics

This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and four indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,513,107	9	2,592,103	6	2,634,655	6
Special	0	0	300,000	0	309,000	0
<b>Total</b>	<b>2,513,107</b>	<b>9</b>	<b>2,892,103</b>	<b>6</b>	<b>2,943,655</b>	<b>6</b>

## 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 pools meeting maintenance standards	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of scheduled days that outdoor pools are open to the public excluding weather	N/A	96%	90%	N/A	56%	95%	85%
Efficiency	% of operating costs recouped through earned revenue	4.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Output	Total # of visitors to outdoor pools	164,491	57,843	57,812	80,000	87,834	100,000	90,000

- The Aquatics division welcomed 87,834 visitors to outdoor pools in Fiscal 2022. Attendance increased as pandemic-related capacity restrictions were relaxed and the Druid Hill Park Pool reopened for the summer of 2022.

## Major Operating Budget Items

- The recommended budget removes one-time funding (\$19,000) included in the Fiscal 2023 budget for equipment costs at the renovated Druid Hill Park Pool.
- Revenues from Table Games continues to support \$309,000 for Aquatics staffing.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,592,103
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	8,557
Change in active employee health benefit costs	6,840
Change in pension contributions	(3,907)
Change in allocation for workers' compensation expense	204
Increase in contractual services expenses	45,055
Increase in operating supplies, equipment, software, and computer hardware	10,320
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(9,000)
Adjustment for City fleet rental, repair, and fuel charges	3,483
Remove one-time funding for equipment outfitting at renovated Druid Hill Park Pool	(19,000)
<b>Fiscal 2024 Recommended Budget</b>	<b>2,634,655</b>

## Service 645 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,297,253	1,527,467	1,535,598
2 Other Personnel Costs	328,569	219,996	223,355
3 Contractual Services	839,087	925,582	972,246
4 Materials and Supplies	56,297	133,808	140,868
5 Equipment - \$4,999 or less	10,513	80,138	66,272
7 Grants, Subsidies and Contributions	(18,612)	5,112	5,316
<b>Total</b>	<b>2,513,107</b>	<b>2,892,103</b>	<b>2,943,655</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Aquatics Administration	699,870	648,319	660,274
002 Park Pools	1,001,145	969,512	977,821
003 Indoor Pools	683,817	1,086,564	1,114,198
004 Walk-to Pools	128,275	187,708	191,362
<b>Total</b>	<b>2,513,107</b>	<b>2,892,103</b>	<b>2,943,655</b>

## Service 645 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
<b>General Fund</b>						
10291 Recreation Manager	1	88,450	1	91,140	0	2,690
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
83115 Aquatic Center Leader	2	79,002	2	77,830	0	(1,172)
83215 Aquatic Center Director	2	96,852	2	101,404	0	4,552
<b>Fund Total</b>	<b>6</b>	<b>310,172</b>	<b>6</b>	<b>315,561</b>	<b>0</b>	<b>5,389</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>310,172</b>	<b>6</b>	<b>315,561</b>	<b>0</b>	<b>5,389</b>

## Service 646: Park Maintenance

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynn, and Carroll Parks; historic Mt. Vernon Place; neighborhood parks and playgrounds; and athletic fields (turf and synthetic). The key activities of this service include: maintaining, cleaning, and repairing playgrounds, trails, athletic fields and courts, and general park areas.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,419,108	89	13,894,395	89	14,448,443	91
State	1,509,790	2	1,945,359	11	3,779,184	28
Special	18,753	0	299,781	0	311,772	0
<b>Total</b>	<b>13,947,651</b>	<b>91</b>	<b>16,139,535</b>	<b>100</b>	<b>18,539,399</b>	<b>119</b>

## 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 Facility Maintenance SRs completed on time	19%	38%	17%	50%	20%	50%	50%
Effectiveness	% of Park Maintenance SRs completed on time	27%	24%	13%	50%	30%	50%	50%
Outcome	% of playgrounds with a rating of at least fair	N/A	N/A	N/A	65%	66%	60%	70%
Output	# of City-maintained park playgrounds	120	121	128	122	128	130	130

- The percent of facility and park maintenance SRs completed on time increased from Fiscal 2021, but remained below the targets set for Fiscal 2022. The agency will build on current recruitment efforts and ongoing maintenance work with new positions and equipment funded through additional Program Open Space funding.

## Major Operating Budget Items

- Within the General Fund, the budget creates two new Operations Assistant III positions to serve as Pool Maintenance Technicians in the agency's Facilities division.
- Additional State funding through Program Open Space supports the creation of 17 new positions throughout this service at a cost of \$791,210. The positions include five Laborers, three Park Maintenance Supervisors, and an Operations Specialist I to serve as a Trail Manager throughout Parks Administration; two Laborers under Playground Maintenance; four tradesmen under Facilities Maintenance; and two Laborers under Turf Management.
- The new State funding also supports \$200,000 in playground maintenance and repair supplies and \$855,000 in supplies and equipment expenses throughout park and facility maintenance.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	13,894,395
<b>Changes with service impacts</b>	
Create 2 Operations Assistant III (Civil) positions for facility support	162,628
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(74,350)
Change in active employee health benefit costs	62,497
Change in pension contributions	(43,234)
Change in allocation for workers' compensation expense	4,798
Increase in contractual services expenses	107,018
Increase in operating supplies, equipment, software, and computer hardware	38,745
Increase in grants, contributions, and subsidies	1,808
Adjustment for City fleet rental, repair, and fuel charges	321,687
Increase in agency utility expenses	135,079
Decrease in facility contractual costs to fund new positions	(162,628)
<b>Fiscal 2024 Recommended Budget</b>	<b>14,448,443</b>

## Service 646 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,577,379	5,230,126	5,937,067
2 Other Personnel Costs	1,865,427	2,064,426	2,236,050
3 Contractual Services	6,729,255	7,089,355	7,418,753
4 Materials and Supplies	632,309	1,022,393	1,356,000
5 Equipment - \$4,999 or less	40,776	106,496	418,069
6 Equipment - \$5,000 and over	29,918	66,568	71,028
7 Grants, Subsidies and Contributions	72,587	560,171	1,102,432
<b>Total</b>	<b>13,947,651</b>	<b>16,139,535</b>	<b>18,539,399</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Parks Administration	1,100,555	1,042,875	2,505,155
003 Casino Support-Carroll Park District Operations	18,753	0	0
004 Playground Maintenance	0	158,254	381,966
005 Facilities Maintenance	6,064,371	7,285,111	7,627,298
028 Turf Management	235,212	418,801	516,857
029 Carroll Park District	1,221,321	1,410,056	1,463,508
030 Clifton Park District	1,002,672	1,004,350	1,045,938
031 Druid Hill Park District	1,572,068	1,870,975	1,898,936
033 Gwynns Falls District	1,524,158	1,991,008	2,114,281
034 Patterson Park District	1,208,541	958,105	985,460
<b>Total</b>	<b>13,947,651</b>	<b>16,139,535</b>	<b>18,539,399</b>

## Service 646 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
<b>General Fund</b>						
00087 Operations Officer III	1	83,199	1	85,729	0	2,530
00091 Operations Manager II	1	124,798	1	128,593	0	3,795
31106 Operations Assistant III (Civil)	0	0	2	133,210	2	133,210
31311 Administrative Analyst I	1	60,974	1	60,069	0	(905)
33213 Office Support Specialist III	1	39,885	1	41,657	0	1,772
33215 Office Supervisor	1	50,962	1	50,205	0	(757)
52222 Mason II	1	45,499	1	44,908	0	(591)
52241 Carpenter I	1	40,373	1	35,621	0	(4,752)
52271 Painter I	1	40,373	1	35,621	0	(4,752)
52941 Laborer	18	680,839	18	673,933	0	(6,906)
52942 Laborer Crew Leader I	4	187,244	4	184,916	0	(2,328)
52951 Utility Aide	4	141,888	4	140,698	0	(1,190)
53111 Building Repairer	5	210,744	5	204,991	0	(5,753)
53115 Building Repairer Supervisor	1	41,253	1	41,657	0	404
53221 Building Operations Supervisor	1	41,253	1	50,887	0	9,634
53621 Park Maintenance Supervisor	2	68,838	2	69,512	0	674
53622 Assistant Park District Mgr	5	246,821	5	244,237	0	(2,584)
53623 Park District Manager	3	186,404	3	174,651	0	(11,753)
53651 Tree Trimmer	6	195,534	6	215,703	0	20,169
53661 Horticultural Assistant	1	42,143	1	35,621	0	(6,522)
53792 Small Engine Mechanic II	4	181,518	4	169,242	0	(12,276)
54211 Heating and Air Conditioning Technician I	1	40,373	1	37,867	0	(2,506)
54437 Driver I	1	38,445	1	37,944	0	(501)
54516 CDL Driver I	20	877,389	20	872,834	0	(4,555)
54517 CDL Driver II	4	203,310	4	214,421	0	11,111
72492 Building Project Coordinator	1	71,203	1	70,146	0	(1,057)
<b>Fund Total</b>	<b>89</b>	<b>3,941,262</b>	<b>91</b>	<b>4,054,873</b>	<b>2</b>	<b>113,611</b>
<b>State Fund</b>						
00083 Operations Specialist I	0	0	1	75,611	1	75,611
31105 Operations Assistant II (Civil Service)	1	55,000	1	64,769	0	9,769
31192 Program Coordinator	1	82,963	1	68,289	0	(14,674)
33562 Storekeeper II	0	0	1	36,477	1	36,477
52212 Electrical Mechanic II	0	0	1	43,885	1	43,885
52282 Pipefitter II	0	0	1	44,763	1	44,763
52941 Laborer	0	0	9	305,145	9	305,145
53337 General Supt of Bldg & Ground	1	77,941	1	87,200	0	9,259
53621 Park Maintenance Supervisor	1	33,802	4	139,024	3	105,222
53623 Park District Manager	1	69,602	1	71,718	0	2,116
53651 Tree Trimmer	2	71,608	2	75,232	0	3,624
53661 Horticultural Assistant	2	68,636	2	72,108	0	3,472
54212 Heat Air Conditioning Tech II	0	0	1	37,867	1	37,867
71491 Naturalist	2	79,302	2	88,804	0	9,502
<b>Fund Total</b>	<b>11</b>	<b>538,854</b>	<b>28</b>	<b>1,210,892</b>	<b>17</b>	<b>672,038</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>100</b>	<b>4,480,116</b>	<b>119</b>	<b>5,265,765</b>	<b>19</b>	<b>785,649</b>

## Service 647: Youth and Adult Sports

This service provides for the oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. Programs and activities include boxing, indoor/ outdoor soccer, skateboarding, track and field, baseball, football, basketball, hockey, lacrosse, broomball, tennis, rugby, and more. Sports clinics, camps, and various levels of leagues for youth, adults, and seniors are also provided within this service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	825,869	5	1,201,789	9	1,366,143	10
State	0	0	0	0	200,000	0
Special	61,757	0	185,722	0	192,801	0
<b>Total</b>	<b>887,626</b>	<b>5</b>	<b>1,387,511</b>	<b>9</b>	<b>1,758,944</b>	<b>10</b>

## 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 operating costs recovered from sports programs	37.0%	18.2%	330.0%	20.0%	0.0%	20.0%	0.0%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	85%	N/A	90%	80%	90%	80%	100%
Output	# of participants enrolled in a Youth & Adult sports program	6,106	3,621	2,699	5,000	3,000	3,000	6,000
Output	Total number of BCRP Structured Sports Programs	N/A	60	90	65	65	100	100

- The “# of participants enrolled in a Youth & Adult sports program” rebounded to 3,000 in Fiscal 2022 as public health restrictions lifted. Participation in BCRP activities vary based on the growing popularity of non-profit sports organizations.

## Major Operating Budget Items

- Within the General Fund, the budget creates a new Office Support Specialist III position through savings in part-time and temporary employment.
- One-time funding of \$150,000 to purchase automated external defibrillators (AEDs) for Youth & Adult sports leagues is included in this budget.
- The budget includes \$200,000 in State funding included in the Fiscal 2024 State budget to support a new middle school basketball program.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,201,789
<b>Changes with service impacts</b>	
Create Office Support Specialist III position	42,431
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	5,323
Change in active employee health benefit costs	(1,770)
Change in pension contributions	(559)
Change in allocation for workers' compensation expense	1,192
Increase in contractual services expenses	4,254
Increase in operating supplies, equipment, software, and computer hardware	4,259
Adjustment for City fleet rental, repair, and fuel charges	1,655
Fund one-time purchase of AED equipment	150,000
Decrease in part-time employment to fund new position	(42,431)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,366,143</b>

## Service 647 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	570,714	813,381	816,911
2 Other Personnel Costs	165,558	264,586	266,064
3 Contractual Services	87,171	163,856	170,558
4 Materials and Supplies	147,215	101,998	257,585
5 Equipment - \$4,999 or less	20,084	36,022	38,966
7 Grants, Subsidies and Contributions	(103,116)	7,668	208,860
<b>Total</b>	<b>887,626</b>	<b>1,387,511</b>	<b>1,758,944</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Youth and Adult Sports Administration	128,223	499,508	559,787
002 Division of Youth and Adult Sports	753,365	516,375	834,152
003 Upton Boxing	6,038	371,628	365,005
<b>Total</b>	<b>887,626</b>	<b>1,387,511</b>	<b>1,758,944</b>

## Service 647 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
<b>General Fund</b>						
00085 Operations Officer I	1	84,430	1	86,998	0	2,568
00088 Operations Officer IV	1	86,217	1	88,840	0	2,623
33213 Office Support Specialist III	0	0	1	34,756	1	34,756
83112 Recreation Leader II	3	107,982	3	110,873	0	2,891
83121 Recreation Programmer	3	168,359	3	176,747	0	8,388
83212 Recreation Center Director II	1	44,651	1	41,657	0	(2,994)
<b>Fund Total</b>	<b>9</b>	<b>491,639</b>	<b>10</b>	<b>539,871</b>	<b>1</b>	<b>48,232</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>491,639</b>	<b>10</b>	<b>539,871</b>	<b>1</b>	<b>48,232</b>

## Service 648: Community Recreation Centers

This service operates 47 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,251,436	152	16,769,166	160	16,262,082	149
Federal	309,243	0	759,816	3	684,000	3
Special	184,031	0	1,395,313	0	1,441,402	0
Special Grant	48,323	0	300,000	0	312,000	0
<b>Total</b>	<b>13,793,033</b>	<b>152</b>	<b>19,224,295</b>	<b>163</b>	<b>18,699,484</b>	<b>152</b>

## 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 Structured Recreation Programs at half capacity	N/A	N/A	52	165	210	250	300
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers (Citizen Survey)	79%	73%	80%	80%	80%	80%	85%
Output	# of Structured Recreation Programs Offered	N/A	N/A	133	500	500	750	750
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	8,631	6,188	2,244	8,000	5,573	8,000	6,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	2,092	2,483	639	2,500	2,073	2,500	3,000
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	3,119	910	1,845	3,200	2,918	3,200	3,000

- Enrollment in summer camps and after school programs for youth aged 5 to 13 remained below targets in Fiscal 2022, but have increased from the declines experienced due to COVID-19.
- In Fiscal 2022, BCRP reported 210 structured recreation programs at 50% capacity, exceeding the target of 165. Operational and programming improvements along with the lifting of public health restrictions have supported this increase.

## Major Operating Budget Items

- The budget includes \$350,000, including three new positions, to fund the anticipated Fiscal 2024 reopening of the Carroll Park Recreation Center in the Pigtown community.
- The recommended budget removes funding (\$270,000) included in the Fiscal 2023 budget for one-time costs associated with the opening of the Middle Branch Fitness and Wellness Center.
- Within the General Fund, 14 vacant Recreation Leader II positions have been eliminated to support pay upgrades for 125 positions within the Recreation Leader I, Recreation Leader II, Recreation Center Director I, and Recreation Center Director II classifications. Approximately \$730,000 in funding is shifted to support the pay increases.
- Based on vacancy trends throughout this service, \$439,000 in vacancy savings was added to the budget.
- Other funding that continues to support Recreation operations includes \$684,000 in anticipated CDBG funding for the Dawson Center and STEM program, and \$1.2m in Table Games funding to support operations at four recreation centers and summer camp personnel.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	16,769,166
<b>Changes with service impacts</b>	
Funding of recreation classification pay increases for staff members	754,776
Fund the renovated Carroll Park Recreation Center, including 3 new positions	350,268
Eliminate 14 Recreation Leader II positions to fund compensation increases	(754,776)
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	88,142
Change in active employee health benefit costs	(97,019)
Change in pension contributions	(174,041)
Change in allocation for workers' compensation expense	(6,964)
Increase in contractual services expenses	37,560
Decrease in operating supplies, equipment, software, and computer hardware	41,263
Adjustment for City fleet rental, repair, and fuel charges	29,871
Increase in agency utility expenses	61,662
Decrease funding for part-time employees to support new positions in Service 644: Administration	(128,979)
Remove one-time funding for equipment outfitting at Middle Branch Fitness & Wellness Center	(270,000)
Increase the assumed savings from vacancies and staff turnover	(438,847)
<b>Fiscal 2024 Recommended Budget</b>	<b>16,262,082</b>

## Service 648 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	779,152	802,527
1 Salaries	7,952,846	11,036,300	10,745,210
2 Other Personnel Costs	2,728,584	3,237,023	2,929,754
3 Contractual Services	1,261,107	2,307,974	2,426,675
4 Materials and Supplies	360,262	536,215	606,679
5 Equipment - \$4,999 or less	350,438	549,838	385,743
7 Grants, Subsidies and Contributions	131,692	638,876	654,672
9 Capital Improvements	1,008,104	138,917	148,224
<b>Total</b>	<b>13,793,033</b>	<b>19,224,295</b>	<b>18,699,484</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Recreation Administration	1,283,522	960,520	1,264,405
003 Casino Support-Recreation Programming	2,087	0	0
005 Recreation Centers	874,638	919,629	987,084
017 Recreation Field Support	130,747	(29,475)	(28,234)
018 Carroll Park	0	0	350,268
019 Dawson Center	0	378,829	340,250
020 Cahill	409,344	997,078	905,310
021 Curtis Bay	193,330	133,775	133,705
022 DeWees	243,812	208,311	208,179
023 Edgewood - Lyndhurst	153,988	322,043	324,670
024 Greenmount	200,253	331,659	330,063
025 Herring Run	112,888	250,516	258,813
026 Locust Point	246,945	347,565	337,370
027 Madison Square	260,421	285,391	230,241
028 Medfield	284,325	342,111	332,849
029 Morrell Park	230,578	223,519	166,789
030 Oliver	145,542	346,654	273,761
031 Middle Branch	191,001	1,504,067	1,250,119
032 Samuel F. B. Morse	349,214	268,673	214,297
033 Chick Webb	226,871	222,978	222,125
034 CC Jackson	190,112	287,148	290,522
035 Farring-Baybrook Therapeutic	265,556	245,551	245,844
036 Clifton Park - Rita Church	259,399	398,103	350,183
037 Patterson Park	275,620	195,811	193,707
039 Roosevelt	180,157	329,837	287,967
040 Solo Gibbs	157,230	127,417	128,757
041 Bentalou	162,986	262,201	270,551
042 Carroll F. Cook	150,134	253,859	261,585
043 Ella Bailey	173,656	222,657	220,370
044 Fred B. Leidig	144,620	288,357	290,290
045 Ft. Worthington	54,952	14,545	15,176
046 Gardenville	221,291	244,228	246,603
047 James D. Gross	197,427	287,842	239,811
048 James McHenry	141,390	136,138	130,269
050 Lakeland	191,989	306,298	302,741
051 Mary E. Rodman	163,986	322,735	321,272
052 Mora Crossman	260,092	392,001	355,295
053 Mt. Royal	267,399	426,261	212,858
054 Northwood	256,892	272,901	271,484
055 Robert C. Marshall	255,446	228,085	224,292
056 Woodhome	184,172	391,105	382,300
057 Coldstream	191,843	186,892	197,208

*(continued)*

Activity	Fiscal 2022	Fiscal 2023	Fiscal 2024
058 Collington Square	45,426	112,254	113,894
059 Cecil-Kirk	302,466	317,923	321,431
060 Lillian Jones	285,073	286,676	288,408
062 Capital Improvements	8,104	138,917	148,224
063 Towanda	5,107	278,656	281,746
065 Parkview	252,374	218,115	203,055
068 Crispus Attucks	0	83,276	86,315
069 Harlem Park	2,314	295,430	294,392
070 Hilton	22,921	107,937	97,548
072 Walter P. Carter	35,154	309,518	215,410
073 Bocek	0	245,684	229,426
095 Unallocated Appropriation	204,348	500,000	520,000
099 Recreation Center Facilities Expansion	1,139,568	0	0
617 Rec District Admin	1,604,323	2,496,094	2,358,486
<b>Total</b>	<b>13,793,033</b>	<b>19,224,295</b>	<b>18,699,484</b>

## Service 648 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
<b>General Fund</b>						
00083 Operations Specialist I	10	700,325	10	704,569	0	4,244
00091 Operations Manager II	1	127,917	1	131,808	0	3,891
10291 Recreation Manager	2	195,833	2	201,636	0	5,803
33213 Office Support Specialist III	2	74,304	2	73,367	0	(937)
33233 Secretary III	1	50,962	1	51,667	0	705
52311 Welder	1	43,321	1	42,888	0	(433)
52951 Utility Aide	1	32,811	1	32,765	0	(46)
83112 Recreation Leader II	94	3,541,272	82	3,135,781	-12	(405,491)
83115 Aquatic Center Leader	4	170,790	4	151,499	0	(19,291)
83121 Recreation Programmer	1	73,085	1	72,000	0	(1,085)
83210 Recreation Center Director III	2	102,745	2	105,494	0	2,749
83211 Recreation Center Director I	2	113,136	2	83,111	0	(30,025)
83212 Recreation Center Director II	38	1,802,695	39	1,797,765	1	(4,930)
90000 New Position	1	62,424	1	33,421	0	(29,003)
<b>Fund Total</b>	<b>160</b>	<b>7,091,620</b>	<b>149</b>	<b>6,617,771</b>	<b>-11</b>	<b>(473,849)</b>
<b>Federal Fund</b>						
00086 Operations Officer II	1	88,076	1	90,754	0	2,678
81442 Community Coordinator (Civil Service)	1	65,459	1	64,487	0	(972)
83121 Recreation Programmer	1	50,013	1	61,594	0	11,581
<b>Fund Total</b>	<b>3</b>	<b>203,548</b>	<b>3</b>	<b>216,835</b>	<b>0</b>	<b>13,287</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>163</b>	<b>7,295,168</b>	<b>152</b>	<b>6,834,606</b>	<b>-11</b>	<b>(460,562)</b>

## Service 649: Special Facilities Management - Recreation

This service operates eight special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Middle Branch Rowing Club, Carrie Murray Nature Center, and Shake and Bake Family Fun Center.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	107,122	0	0	0	0	0
Special	1,549,911	6	3,304,926	6	3,427,317	6
<b>Total</b>	<b>1,657,033</b>	<b>6</b>	<b>3,304,926</b>	<b>6</b>	<b>3,427,317</b>	<b>6</b>

## 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 operating costs recovered with earned revenue	63.0%	43.0%	12.0%	25.0%	78.0%	50.0%	30.0%
Output	Total # of visitors to special facilities (annual)	140,188	137,077	13,340	70,000	70,000	140,000	140,000

- BCRP welcomed 70,000 visitors to special facilities in Fiscal 2022, an increase of over 50,000 from Fiscal 2021. The agency is actively working to review the business operations of these facilities and how to improve them moving forward.

## Major Operating Budget Items

- The recommended funding maintains the current level of service.



## Service 649 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,010,729	1,791,227	1,841,937
2 Other Personnel Costs	263,178	232,464	236,743
3 Contractual Services	273,370	926,149	978,016
4 Materials and Supplies	101,773	301,937	314,047
5 Equipment - \$4,999 or less	18,020	48,037	51,258
7 Grants, Subsidies and Contributions	(10,037)	5,112	5,316
<b>Total</b>	<b>1,657,033</b>	<b>3,304,926</b>	<b>3,427,317</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Mount Pleasant Ice Rink	353,385	842,062	881,753
002 Du Burns Arena	0	61,936	64,413
003 North West Driving Range	5,360	93,567	96,622
004 Mimi DiPietro Ice Rink	188,525	334,598	345,982
005 Shake and Bake	306,957	1,034,897	1,074,214
019 Middle Branch Water Resource Center	160,863	220,253	225,309
020 William Myers Indoor Soccer Pavilion	172,362	138,537	144,632
023 Carrie Murray Nature Center	469,581	579,076	594,392
<b>Total</b>	<b>1,657,033</b>	<b>3,304,926</b>	<b>3,427,317</b>

## Service 649 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
<b>Special Revenue Fund</b>						
00083 Operations Specialist I	1	67,599	1	69,655	0	2,056
31100 Administrative Coordinator	1	48,398	1	47,680	0	(718)
53221 Building Operations Supervisor	1	41,253	1	47,963	0	6,710
71430 Park Administrator	1	63,466	1	65,395	0	1,929
71491 Naturalist	1	42,949	1	42,311	0	(638)
83121 Recreation Programmer	1	54,794	1	53,981	0	(813)
<b>Fund Total</b>	<b>6</b>	<b>318,459</b>	<b>6</b>	<b>326,985</b>	<b>0</b>	<b>8,526</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>318,459</b>	<b>6</b>	<b>326,985</b>	<b>0</b>	<b>8,526</b>

## Service 650: Horticulture

This service provides for the management, maintenance, supervision, and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, and certain City-owned flowerbeds. This service also provides approximately 675 community gardening plots throughout the city.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,142,806	13	1,377,334	12	1,407,940	12
State	0	0	98,122	2	249,798	4
Special	227,693	1	516,423	1	532,167	1
<b>Total</b>	<b>1,370,499</b>	<b>14</b>	<b>1,991,879</b>	<b>15</b>	<b>2,189,905</b>	<b>17</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% Operating cost of public gardens recovered from earned revenue	35%	20%	11%	10%	24%	23%	15%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	96%	96%	85%	85%	85%	85%	90%
Output	# of City farm plots rented and in active use	529	572	672	600	647	650	650
Output	Total # of users at Rawlings Conservatory	32,334	20,888	10,370	10,000	25,589	25,000	14,750
Output	Total # of users of Cylburn Arboretum	38,111	20,960	3,734	10,000	13,007	20,000	20,000

- Both the Cylburn Arboretum and the Rawlings Conservatory exceeded Fiscal 2022 targets for total users. The Rawlings Conservatory returned to 90% of pre-pandemic attendance levels while maintaining reduced hours. The Conservatory returned to normal operations 5 days a week in Spring 2023.
- The “# of City farm plots rented and in active use” remained above the target as residents continued to show higher than anticipated levels of interest in the program over the past few years.

## Major Operating Budget Items

- Additional State funding through Program Open Space supports the creation of a new Operations Assistant II to serve as a City Farms Coordinator and a new Events Manager position for the Rawlings Conservatory.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,377,334
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(5,184)
Change in active employee health benefit costs	9,121
Change in pension contributions	(9,182)
Change in allocation for workers' compensation expense	408
Increase in contractual services expenses	8,832
Increase in operating supplies, equipment, software, and computer hardware	4,783
Adjustment for City fleet rental, repair, and fuel charges	21,828
<b>Fiscal 2024 Recommended Budget</b>	<b>1,407,940</b>

## Service 650 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	757,517	1,087,882	1,210,514
2 Other Personnel Costs	282,910	325,476	357,932
3 Contractual Services	249,388	386,456	414,128
4 Materials and Supplies	83,845	170,764	182,116
5 Equipment - \$4,999 or less	9,725	8,521	10,153
7 Grants, Subsidies and Contributions	(12,886)	12,780	15,062
<b>Total</b>	<b>1,370,499</b>	<b>1,991,879</b>	<b>2,189,905</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Cylburn Arboretum	82,087	205,899	212,522
002 Horticulture	1,142,806	1,475,456	1,516,013
003 City Farms	703	21,206	102,519
004 Rawlings Conservatory	144,903	289,318	358,851
<b>Total</b>	<b>1,370,499</b>	<b>1,991,879</b>	<b>2,189,905</b>

## Service 650 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
<b>General Fund</b>						
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
53621 Park Maintenance Supervisor	2	69,007	2	69,676	0	669
53661 Horticultural Assistant	3	119,471	3	112,374	0	(7,097)
53692 Greenhouse Supervisor	2	105,519	2	102,554	0	(2,965)
71430 Park Administrator	1	52,291	1	53,881	0	1,590
71441 Assistant Chief Horticulturist	1	47,935	1	48,405	0	470
71442 Chief Horticulturist	1	83,353	1	85,888	0	2,535
71491 Naturalist	1	48,685	1	47,963	0	(722)
<b>Fund Total</b>	<b>12</b>	<b>560,680</b>	<b>12</b>	<b>555,497</b>	<b>0</b>	<b>(5,183)</b>
<b>State Fund</b>						
31105 Operations Assistant II (Civil Service)	0	0	1	66,064	1	66,064
52995 Events Manager	0	0	1	50,000	1	50,000
53661 Horticultural Assistant	2	70,131	2	72,108	0	1,977
<b>Fund Total</b>	<b>2</b>	<b>70,131</b>	<b>4</b>	<b>188,172</b>	<b>2</b>	<b>118,041</b>
<b>Special Revenue Fund</b>						
71430 Park Administrator	1	68,213	1	70,287	0	2,074
<b>Fund Total</b>	<b>1</b>	<b>68,213</b>	<b>1</b>	<b>70,287</b>	<b>0</b>	<b>2,074</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>15</b>	<b>699,024</b>	<b>17</b>	<b>813,956</b>	<b>2</b>	<b>114,932</b>

## Service 651: Recreation for Seniors

The Senior Division provides a wide variety of recreational, fitness and health promotion programs for Baltimore City's active older adults. The goal of this service is to promote healthy aging by providing opportunities for older adults to stay physically and mentally active, socially engaged, and aware of healthy lifestyle choices. The key activities of this service include city-wide programs and special events, senior activities in BCRP's recreation centers and other facilities, and community-based golden age clubs located in churches and senior housing facilities located throughout Baltimore City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	350,303	4	493,382	4	493,998	4
Special	14,861	0	38,500	0	40,040	0
<b>Total</b>	<b>365,164</b>	<b>4</b>	<b>531,882</b>	<b>4</b>	<b>534,038</b>	<b>4</b>

## 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 senior participants who said they were satisfied or very satisfied with recreational programming	94%	98%	65%	80%	95%	75%	80%
Efficiency	% of senior recreation events at capacity	83%	92%	74%	80%	82%	84%	80%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	94%	98%	100%	80%	95%	80%	80%
Output	Total attendance at seniors recreation programming events	25,776	42,621	12,101	25,776	7,868	13,311	8,655

- In Fiscal 2022, "Total attendance at seniors recreation programming events" was 7,868 due to capacity restrictions for these events remaining at 50%. Even with these restrictions, 82% of events reached capacity and 95% of participants reported being satisfied with the programming available.

## 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	493,382
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(8,696)
Change in active employee health benefit costs	2,792
Change in pension contributions	(4,164)
Change in allocation for workers' compensation expense	136
Increase in contractual services expenses	8,021
Increase in operating supplies, equipment, software, and computer hardware	133
Adjustment for City fleet rental, repair, and fuel charges	2,394
<b>Fiscal 2024 Recommended Budget</b>	<b>493,998</b>

## Service 651 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	204,248	201,256	193,195
2 Other Personnel Costs	65,206	78,263	76,256
3 Contractual Services	60,682	203,682	211,944
4 Materials and Supplies	25,349	4,784	6,937
5 Equipment - \$4,999 or less	2,378	1,989	2,122
7 Grants, Subsidies and Contributions	7,301	41,908	43,584
<b>Total</b>	<b>365,164</b>	<b>531,882</b>	<b>534,038</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Recreation for Seniors	365,164	531,882	534,038
<b>Total</b>	<b>365,164</b>	<b>531,882</b>	<b>534,038</b>

## Service 651 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
<b>General Fund</b>						
00083 Operations Specialist I	1	69,610	1	71,727	0	2,117
33213 Office Support Specialist III	1	34,419	1	34,074	0	(345)
54516 CDL Driver I	1	45,635	1	45,041	0	(594)
83120 Recreation Program Assistant	1	50,896	1	41,657	0	(9,239)
<b>Fund Total</b>	<b>4</b>	<b>200,560</b>	<b>4</b>	<b>192,499</b>	<b>0</b>	<b>(8,061)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>4</b>	<b>200,560</b>	<b>4</b>	<b>192,499</b>	<b>0</b>	<b>(8,061)</b>

## Service 652: Therapeutic Recreation

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act (ADA). The goal of this service is to provide programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. The key activities include: recreational adult activities, Special Olympics programs, special events, and city-wide inclusion services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	366,209	3	552,243	3	576,375	3
<b>Total</b>	<b>366,209</b>	<b>3</b>	<b>552,243</b>	<b>3</b>	<b>576,375</b>	<b>3</b>

## 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 therapeutic events at capacity	94%	91%	65%	90%	70%	75%	75%
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	96%	95%	100%	95%	98%	90%	90%
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	97%	97%	100%	95%	98%	90%	90%
Output	Total attendance at therapeutic programming events	22,910	17,095	6,105	23,000	10,238	10,000	13,350

- “Total attendance at therapeutic programming events” began to rebound in Fiscal 2022. Participants with disabilities have been slower to return to in-person activities over health concerns. Capacity restrictions remained in place for Therapeutic Recreation programming during Fiscal 2022 to help mitigate the health risks.

## 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	552,243
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	18,705
Change in active employee health benefit costs	700
Change in pension contributions	65
Change in allocation for workers' compensation expense	102
Increase in contractual services expenses	556
Increase in operating supplies, equipment, software, and computer hardware	703
Increase in grants, contributions, and subsidies	1,084
Adjustment for City fleet rental, repair, and fuel charges	2,217
<b>Fiscal 2024 Recommended Budget</b>	<b>576,375</b>

## Service 652 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	246,966	406,788	424,130
2 Other Personnel Costs	61,975	73,272	75,400
3 Contractual Services	15,520	24,452	26,540
4 Materials and Supplies	15,752	16,576	17,863
5 Equipment - \$4,999 or less	1,684	1,491	1,592
7 Grants, Subsidies and Contributions	24,312	29,664	30,850
<b>Total</b>	<b>366,209</b>	<b>552,243</b>	<b>576,375</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Therapeutic Recreation	366,209	552,243	576,375
<b>Total</b>	<b>366,209</b>	<b>552,243</b>	<b>576,375</b>

## Service 652 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
<b>General Fund</b>						
31107 Operations Specialist I (Civil Service)	1	69,610	1	71,727	0	2,117
83112 Recreation Leader II	1	36,467	1	42,311	0	5,844
83216 Recreation Inclusion Specialist	1	52,289	1	61,594	0	9,305
<b>Fund Total</b>	<b>3</b>	<b>158,366</b>	<b>3</b>	<b>175,632</b>	<b>0</b>	<b>17,266</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>3</b>	<b>158,366</b>	<b>3</b>	<b>175,632</b>	<b>0</b>	<b>17,266</b>



## Service 653: Park Programs and Events

This service manages approximately 2,000 permits issued each year and coordinates volunteers, nature programs, and large citywide events, such as AFRAM. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	436,551	3	834,273	6	853,257	6
Special	636,059	6	1,033,265	6	1,217,298	7
<b>Total</b>	<b>1,072,610</b>	<b>9</b>	<b>1,867,538</b>	<b>12</b>	<b>2,070,555</b>	<b>13</b>

## 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 operating costs recovered from earned revenue	65%	68%	40%	100%	54%	100%	100%
Outcome	\$ value of volunteer hours worked across all programming	N/A	\$59,020	\$246,033	\$442,650	\$11,115	\$312,900	\$50,000
Output	# of park permits issued	1,681	988	895	1,000	895	1,500	1,500
Output	Total attendance at park programs and events (annual)	140,000	160,000	2,623	100,000	264,299	100,000	100,000

- This service saw 264,299 participants at programs in City parks, including AFRAM and Rhythms and Reels, as public health restrictions were lifted and more people attended events in person.

## 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	834,273
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	1,487
Change in active employee health benefit costs	5,551
Change in pension contributions	(4,283)
Change in allocation for workers' compensation expense	204
Increase in contractual services expenses	13,363
Increase in operating supplies, equipment, software, and computer hardware	2,662
<b>Fiscal 2024 Recommended Budget</b>	<b>853,257</b>

## Service 653 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	457,649	799,718	867,183
2 Other Personnel Costs	201,860	256,693	270,239
3 Contractual Services	293,713	542,889	650,623
4 Materials and Supplies	62,104	208,338	217,455
5 Equipment - \$4,999 or less	18,421	49,676	53,537
7 Grants, Subsidies and Contributions	38,863	10,224	11,518
<b>Total</b>	<b>1,072,610</b>	<b>1,867,538</b>	<b>2,070,555</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Permits Administration	338,241	489,981	509,864
003 Bureau of Music and Special Events	244,172	415,505	509,340
004 Outdoor Recreation	490,197	962,052	1,051,351
<b>Total</b>	<b>1,072,610</b>	<b>1,867,538</b>	<b>2,070,555</b>

## Service 653 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
<b>General Fund</b>						
31107 Operations Specialist I (Civil Service)	1	73,408	1	70,726	0	(2,682)
31111 Operations Officer III (Civil Service)	1	82,644	1	88,421	0	5,777
33295 Permit and Records Tech II	1	39,783	1	39,385	0	(398)
71390 Hostler	3	101,493	3	100,174	0	(1,319)
<b>Fund Total</b>	<b>6</b>	<b>297,328</b>	<b>6</b>	<b>298,706</b>	<b>0</b>	<b>1,378</b>
<b>Special Revenue Fund</b>						
33212 Office Support Specialist II (Civil Service)	1	32,396	1	32,714	0	318
33293 Permits and Records Supervisor	1	48,398	1	54,218	0	5,820
83120 Recreation Program Assistant	2	81,107	2	82,498	0	1,391
83121 Recreation Programmer	2	107,083	3	157,632	1	50,549
<b>Fund Total</b>	<b>6</b>	<b>268,984</b>	<b>7</b>	<b>327,062</b>	<b>1</b>	<b>58,078</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>12</b>	<b>566,312</b>	<b>13</b>	<b>625,768</b>	<b>1</b>	<b>59,456</b>

## Service 654: Urban Forestry

This service establishes and cares for trees in the City's road rights-of-way and on park property including naturally forested park lands. The key activities of this service include: planting, watering, integrated vegetation management, pruning, removal, utilizing woody biproducts from tree care operations, and providing oversight on projects within the City which could impact these trees. Additionally, this service provides 24/7/365 emergency services in the form of response to storm events that leave tree debris blocking alleys, roads, and/or buildings.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,628,066	25	4,814,337	30	5,009,338	30
Special	719,269	0	800,000	0	3,001,223	2
<b>Total</b>	<b>5,347,335</b>	<b>25</b>	<b>5,614,337</b>	<b>30</b>	<b>8,010,561</b>	<b>32</b>

## 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 Maintenance SR's closed on time	N/A	33%	36%	37%	36%	37%	37%
Effectiveness	% of trees remaining healthy two years after planting	94%	99%	97%	95%	97%	95%	95%
Efficiency	% of tree maintenance work that is proactive	34%	36%	28%	38%	16%	29%	34%
Outcome	% Baltimore's urban tree canopy	28%	28%	28%	28%	28%	28%	28%
Output	Total # of trees planted by City crews	1,310	2,100	2,304	2,800	0	3,000	3,000

- In Fiscal 2022, there were no new trees planted due to delays in finalizing a planting contract. The goal remains 3,000 for Fiscal 2023 and 2024 with the contract in place.
- In Fiscal 2022, 16% of tree maintenance work was completed proactively. Due to a heavy focus on eliminating a backlog of maintenance work which took longer than anticipated. BCRP has increased the Fiscal 2024 target to 34%, which would be 110% higher than the 6-year rolling average.

## Major Operating Budget Items

- The budget includes \$3 million in special revenue funding for tree mitigation projects throughout the City, including the creation of two Urban Forester positions to support these efforts.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,814,337
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	56,089
Change in active employee health benefit costs	21,994
Change in pension contributions	(15,094)
Change in allocation for workers' compensation expense	1,020
Increase in contractual services expenses	70,323
Increase in operating supplies, equipment, software, and computer hardware	3,316
Adjustment for City fleet rental, repair, and fuel charges	57,353
<b>Fiscal 2024 Recommended Budget</b>	<b>5,009,338</b>

## Service 654 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,750,268	1,827,905	1,982,732
2 Other Personnel Costs	672,036	747,743	784,201
3 Contractual Services	2,181,208	2,912,573	3,093,995
4 Materials and Supplies	714,452	72,927	2,090,740
5 Equipment - \$4,999 or less	19,856	27,629	30,541
7 Grants, Subsidies and Contributions	9,515	25,560	28,352
<b>Total</b>	<b>5,347,335</b>	<b>5,614,337</b>	<b>8,010,561</b>

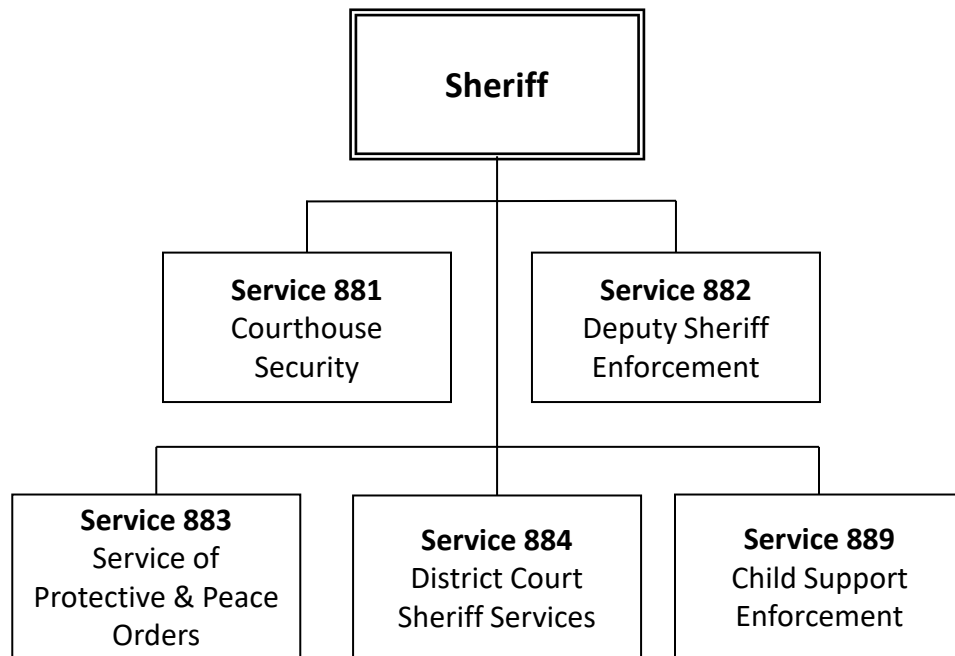
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Natural Resources Management	1,173,458	2,119,856	4,380,664
002 Street Tree Planting and Maintenance	4,051,313	3,272,446	3,382,585
004 Camp Small	122,564	222,035	247,312
<b>Total</b>	<b>5,347,335</b>	<b>5,614,337</b>	<b>8,010,561</b>

## Service 654 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
<b>General Fund</b>						
31106 Operations Assistant III (Civil)	1	51,286	1	68,672	0	17,386
31137 Environmental Policy Analyst	1	70,481	1	72,624	0	2,143
33187 GIS Analyst	1	74,005	1	92,560	0	18,555
33213 Office Support Specialist III	2	74,304	2	73,367	0	(937)
53651 Tree Trimmer	3	136,962	3	135,282	0	(1,680)
53655 Tree Service Supv I	2	95,797	2	94,432	0	(1,365)
53656 Tree Service Supv II	1	56,898	1	68,986	0	12,088
53855 Recycling Coordinator	1	74,005	1	76,255	0	2,250
54516 CDL Driver I	1	40,373	1	41,189	0	816
54517 CDL Driver II	2	117,198	2	115,674	0	(1,524)
71411 Urban Forester	9	558,092	9	560,777	0	2,685
71412 Chief of Forestry	1	98,030	1	105,060	0	7,030
71418 City Forestry Supervisor	2	147,721	2	181,140	0	33,419
72412 Contract Administrator II	2	108,881	2	99,808	0	(9,073)
72724 Plans & Inspections Supervisor	1	56,164	1	54,803	0	(1,361)
<b>Fund Total</b>	<b>30</b>	<b>1,760,197</b>	<b>30</b>	<b>1,840,629</b>	<b>0</b>	<b>80,432</b>
<b>Special Revenue Fund</b>						
71411 Urban Forester	0	0	2	105,088	2	105,088
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>105,088</b>	<b>2</b>	<b>105,088</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>30</b>	<b>1,760,197</b>	<b>32</b>	<b>1,945,717</b>	<b>2</b>	<b>185,520</b>



**Sheriff**



## Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,776,379	212	21,338,918	212	24,793,263	212
Parking	728	0	0	0	0	0
Management						
Federal	0	0	1,116,616	0	1,116,616	0
State	0	0	49,761	0	49,761	0
Special	23,957	0	1,741,602	0	1,811,266	0
<b>Total</b>	<b>21,801,064</b>	<b>212</b>	<b>24,246,897</b>	<b>212</b>	<b>27,770,906</b>	<b>212</b>

The Fiscal 2024 Recommended Budget reflects:

- Fully funding the labor contract between the City and the labor union covering the Sheriff's Office sworn staff. This agreement is in effect from Fiscal 2023 through Fiscal 2025. The agreement was enacted following adoption of the Fiscal 2023 budget. The Fiscal 2024 recommended budget fully funds the first two years of the agreement.
- Restoring the funding reduction that was part of the Fiscal 2023 budget.
- Allocating \$300,000 for the Sheriff's Office to make investments in staffing and IT needs.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
881 Courthouse Security	4,990,918	4,146,221	4,850,386
882 Deputy Sheriff Enforcement	12,014,319	12,425,871	14,238,045
883 Service of Protective and Peace Orders	1,676,136	2,256,678	2,687,682
884 District Court Sheriff Services	2,031,826	2,511,775	2,938,923
889 Child Support Enforcement	1,087,865	2,906,352	3,055,870
<b>Total</b>	<b>21,801,064</b>	<b>24,246,897</b>	<b>27,770,906</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	13,682,649	12,827,114	15,596,582
2 Other Personnel Costs	6,214,035	6,910,653	7,102,113
3 Contractual Services	923,030	2,304,079	2,733,612
4 Materials and Supplies	368,807	414,333	512,987
5 Equipment - \$4,999 or less	120,428	105,414	112,466
6 Equipment - \$5,000 and over	246,480	263,679	281,345
7 Grants, Subsidies and Contributions	238,611	1,421,625	1,431,801
8 Debt Service	7,024	0	0
<b>Total</b>	<b>21,801,064</b>	<b>24,246,897</b>	<b>27,770,906</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
881 Courthouse Security	64	64	64
882 Deputy Sheriff Enforcement	84	84	84
883 Service of Protective and Peace Orders	22	22	22
884 District Court Sheriff Services	28	28	28
889 Child Support Enforcement	14	14	14
<b>Total</b>	<b>212</b>	<b>212</b>	<b>212</b>



## Service 881: Courthouse Security

This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,990,918	64	4,146,221	64	4,850,386	64
<b>Total</b>	<b>4,990,918</b>	<b>64</b>	<b>4,146,221</b>	<b>64</b>	<b>4,850,386</b>	<b>64</b>

### Major Operating Budget Items

- The recommended budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,146,221
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	2,416
Change in active employee health benefit costs	44,980
Change in allocation for workers' compensation expense	3,072
Increase in contractual services expenses	447
Increase in operating supplies, equipment, software, and computer hardware	3,250
Funding for labor contract negotiated in 2022	650,000
<b>Fiscal 2024 Recommended Budget</b>	<b>4,850,386</b>

## Service 881 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	3,236,868	2,680,780	3,331,791
2 Other Personnel Costs	1,404,849	1,317,380	1,363,765
3 Contractual Services	121,756	11,160	11,607
4 Materials and Supplies	121,706	28,022	29,143
5 Equipment - \$4,999 or less	31,627	31,823	33,952
7 Grants, Subsidies and Contributions	74,112	77,056	80,128
<b>Total</b>	<b>4,990,918</b>	<b>4,146,221</b>	<b>4,850,386</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Courthouse Security	4,251,750	3,583,918	4,288,083
002 State Pension Payment	739,168	562,303	562,303
<b>Total</b>	<b>4,990,918</b>	<b>4,146,221</b>	<b>4,850,386</b>

## Service 881 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
<b>General Fund</b>						
00068 Administrative Aide, Sheriff	8	416,367	5	251,313	-3	(165,054)
00084 Operations Specialist II	0	0	2	103,041	2	103,041
00088 Operations Officer IV	0	0	1	56,431	1	56,431
00789 Accounting Asst III	1	50,896	1	50,205	0	(691)
00809 Training Coordinator	1	42,757	1	44,017	0	1,260
00812 Court Secretary I	1	66,356	1	65,371	0	(985)
00813 Court Secretary II	1	64,545	1	63,587	0	(958)
00824 Chief Court Security	1	80,144	1	78,955	0	(1,189)
00825 Assistant Chief Court Security	1	64,546	1	73,126	0	8,580
00826 Officer Court Security	32	1,546,971	32	1,573,205	0	26,234
00829 Lieutenant Court Security	4	197,587	4	206,523	0	8,936
01420 Radio Dispatcher Sheriff	8	410,028	6	298,607	-2	(111,421)
01424 Assistant Sheriff	0	0	1	43,825	1	43,825
01425 Process Server Sheriff	6	300,511	6	296,120	0	(4,391)
33375 Radio Dispatcher Supervisor	0	0	1	54,191	1	54,191
<b>Fund Total</b>	<b>64</b>	<b>3,240,708</b>	<b>64</b>	<b>3,258,517</b>	<b>0</b>	<b>17,809</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>64</b>	<b>3,240,708</b>	<b>64</b>	<b>3,258,517</b>	<b>0</b>	<b>17,809</b>

## Service 882: Deputy Sheriff Enforcement

This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders, and levies. The division processes approximately than 70,000 court orders annually, including an estimated 1,800 warrants per month. The division also houses and transports approximately 1,100 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,989,634	84	10,634,508	84	12,377,018	84
Parking	728	0	0	0	0	0
Management						
State	0	0	49,761	0	49,761	0
Special	23,957	0	1,741,602	0	1,811,266	0
<b>Total</b>	<b>12,014,319</b>	<b>84</b>	<b>12,425,871</b>	<b>84</b>	<b>14,238,045</b>	<b>84</b>

### Major Operating Budget Items

- The recommended budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.
- The recommended budget includes \$300,000 for the Sheriff's Office to invest in additional staffing resources and IT investments.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,634,508
<b>Changes with service impacts</b>	
Additional funding for staffing and IT priorities	300,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	56,619
Change in active employee health benefit costs	84,152
Increase in contractual services expenses	1,359
Increase in operating supplies, equipment, software, and computer hardware	26,639
Adjustment for City fleet rental, repair, and fuel charges	144,209
Change in allocation for workers' compensation expense	4,032
Funding for labor contract negotiated in 2022	1,125,500
<b>Fiscal 2024 Recommended Budget</b>	<b>12,377,018</b>

## Service 882 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	6,563,416	6,189,127	7,368,908
2 Other Personnel Costs	4,058,572	3,231,370	3,317,860
3 Contractual Services	760,789	2,194,361	2,619,505
4 Materials and Supplies	227,676	354,669	450,936
5 Equipment - \$4,999 or less	59,975	41,768	44,562
6 Equipment - \$5,000 and over	246,480	263,679	281,345
7 Grants, Subsidies and Contributions	90,387	150,897	154,929
8 Debt Service	7,024	0	0
<b>Total</b>	<b>12,014,319</b>	<b>12,425,871</b>	<b>14,238,045</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Deputy Sheriff Enforcement	9,271,767	8,793,681	10,536,191
002 State Pension Payment	2,718,595	1,840,827	1,840,827
007 Shared Assets	23,957	1,741,602	1,811,266
095 Unallocated Appropriation	0	49,761	49,761
<b>Total</b>	<b>12,014,319</b>	<b>12,425,871</b>	<b>14,238,045</b>

## Service 882 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
<b>General Fund</b>						
00085 Operations Officer I	1	106,332	1	83,608	0	(22,724)
00086 Operations Officer II	0	0	1	33,312	1	33,312
00800 Fiscal Technician (Non-CSC)	1	83,240	1	82,004	0	(1,236)
00810 Clerical Assistant II Courts	1	32,989	0	0	-1	(32,989)
00812 Court Secretary I	1	68,347	0	0	-1	(68,347)
01401 Deputy Sheriff	66	3,901,556	66	3,993,418	0	91,862
01404 Deputy Sheriff Lieutenant	2	174,015	2	186,669	0	12,654
01405 Program Manager IV Sheriff	1	125,382	1	129,416	0	4,034
01409 Deputy Sheriff Captain	2	202,384	2	165,238	0	(37,146)
01410 Sheriff	1	161,092	1	167,473	0	6,381
01422 Deputy Sheriff Major	1	107,951	1	111,424	0	3,473
01423 Deputy Sheriff Sergeant	6	447,430	6	431,409	0	(16,021)
01424 Assistant Sheriff	1	117,478	2	178,710	1	61,232
<b>Fund Total</b>	<b>84</b>	<b>5,528,196</b>	<b>84</b>	<b>5,562,681</b>	<b>0</b>	<b>34,485</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>84</b>	<b>5,528,196</b>	<b>84</b>	<b>5,562,681</b>	<b>0</b>	<b>34,485</b>

## Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. The Sheriff's Office took over the service of protective Orders from the Baltimore Police Department in Fiscal 2014. Examples of the peace and protective orders under the Sheriff's jurisdiction include Domestic Violence Protective Orders and general warrants, which often involves the seizure of firearms.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,676,136	22	2,256,678	22	2,687,682	22
<b>Total</b>	<b>1,676,136</b>	<b>22</b>	<b>2,256,678</b>	<b>22</b>	<b>2,687,682</b>	<b>22</b>

### Major Operating Budget Items

- The recommended budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,256,678
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	111,932
Change in active employee health benefit costs	21,018
Change in allocation for workers' compensation expense	1,056
Increase in operating supplies, equipment, software, and computer hardware	1,998
Funding for labor contract negotiated in 2022	295,000
<b>Fiscal 2024 Recommended Budget</b>	<b>2,687,682</b>

## Service 883 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,379,876	1,355,294	1,754,035
2 Other Personnel Costs	259,937	832,315	861,524
4 Materials and Supplies	375	31,642	32,908
5 Equipment - \$4,999 or less	10,472	10,939	11,671
7 Grants, Subsidies and Contributions	25,476	26,488	27,544
<b>Total</b>	<b>1,676,136</b>	<b>2,256,678</b>	<b>2,687,682</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 State Pension Payment	0	488,833	488,833
003 Domestic Violence Unit	1,676,136	1,767,845	2,198,849
<b>Total</b>	<b>1,676,136</b>	<b>2,256,678</b>	<b>2,687,682</b>

## Service 883 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
<b>General Fund</b>						
01401 Deputy Sheriff	12	650,711	12	721,453	0	70,742
01404 Deputy Sheriff Lieutenant	2	151,357	2	154,964	0	3,607
01409 Deputy Sheriff Captain	1	101,192	1	104,448	0	3,256
01422 Deputy Sheriff Major	1	107,951	1	111,424	0	3,473
01423 Deputy Sheriff Sergeant	2	126,850	2	132,964	0	6,114
01427 Domestic Violence Clerk	2	112,125	2	120,174	0	8,049
01428 Domestic Violence Advocate	2	105,108	2	113,608	0	8,500
<b>Fund Total</b>	<b>22</b>	<b>1,355,294</b>	<b>22</b>	<b>1,459,035</b>	<b>0</b>	<b>103,741</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>22</b>	<b>1,355,294</b>	<b>22</b>	<b>1,459,035</b>	<b>0</b>	<b>103,741</b>

## Service 884: District Court Sheriff Services

This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,031,826	28	2,511,775	28	2,938,923	28
<b>Total</b>	<b>2,031,826</b>	<b>28</b>	<b>2,511,775</b>	<b>28</b>	<b>2,938,923</b>	<b>28</b>

### Major Operating Budget Items

- The recommended budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,511,775
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	6,163
Change in active employee health benefit costs	15,519
Change in allocation for workers' compensation expense	1,344
Increase in contractual services expenses	3,191
Increase in operating supplies, equipment, software, and computer hardware	931
Funding for labor contract negotiated in 2022	400,000
<b>Fiscal 2024 Recommended Budget</b>	<b>2,938,923</b>

## Service 884 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,650,633	1,713,398	2,114,682
2 Other Personnel Costs	318,163	670,956	691,354
3 Contractual Services	18,771	79,786	82,977
5 Equipment - \$4,999 or less	11,835	13,923	14,854
7 Grants, Subsidies and Contributions	32,424	33,712	35,056
<b>Total</b>	<b>2,031,826</b>	<b>2,511,775</b>	<b>2,938,923</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 District Court Division	2,031,826	2,157,884	2,585,032
002 State Pension Payment	0	353,891	353,891
<b>Total</b>	<b>2,031,826</b>	<b>2,511,775</b>	<b>2,938,923</b>

## Service 884 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
<b>General Fund</b>						
00070 Chief of Fiscal Services I (Non-CSC)	1	98,337	1	105,938	0	7,601
00088 Operations Officer IV	0	0	1	46,503	1	46,503
00089 Operations Officer v	0	0	1	63,587	1	63,587
00813 Court Secretary II	1	64,466	0	0	-1	(64,466)
00820 Investigator	1	46,051	0	0	-1	(46,051)
01401 Deputy Sheriff	19	1,033,506	19	1,076,629	0	43,123
01404 Deputy Sheriff Lieutenant	1	89,512	1	96,052	0	6,540
01418 Deputy Sheriff Supv Special	1	61,320	1	63,294	0	1,974
01420 Radio Dispatcher Sheriff	1	42,077	1	41,656	0	(421)
01425 Process Server Sheriff	2	97,526	2	98,594	0	1,068
10083 Executive Assistant	1	77,358	1	79,711	0	2,353
<b>Fund Total</b>	<b>28</b>	<b>1,610,153</b>	<b>28</b>	<b>1,671,964</b>	<b>0</b>	<b>61,811</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>28</b>	<b>1,610,153</b>	<b>28</b>	<b>1,671,964</b>	<b>0</b>	<b>61,811</b>



## Service 889: Child Support Enforcement

This service serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,087,865	14	1,789,736	14	1,939,254	14
Federal	0	0	1,116,616	0	1,116,616	0
<b>Total</b>	<b>1,087,865</b>	<b>14</b>	<b>2,906,352</b>	<b>14</b>	<b>3,055,870</b>	<b>14</b>

### Major Operating Budget Items

- The recommended budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,789,736
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(37,058)
Change in active employee health benefit costs	11,687
Change in allocation for workers' compensation expense	672
Increase in contractual services expenses	751
Increase in operating supplies, equipment, software, and computer hardware	466
Funding for labor contract negotiated in 2022	173,000
<b>Fiscal 2024 Recommended Budget</b>	<b>1,939,254</b>

## Service 889 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	851,856	888,515	1,027,166
2 Other Personnel Costs	172,514	858,632	867,610
3 Contractual Services	21,714	18,772	19,523
4 Materials and Supplies	19,050	0	0
5 Equipment - \$4,999 or less	6,519	6,961	7,427
7 Grants, Subsidies and Contributions	16,212	1,133,472	1,134,144
<b>Total</b>	<b>1,087,865</b>	<b>2,906,352</b>	<b>3,055,870</b>

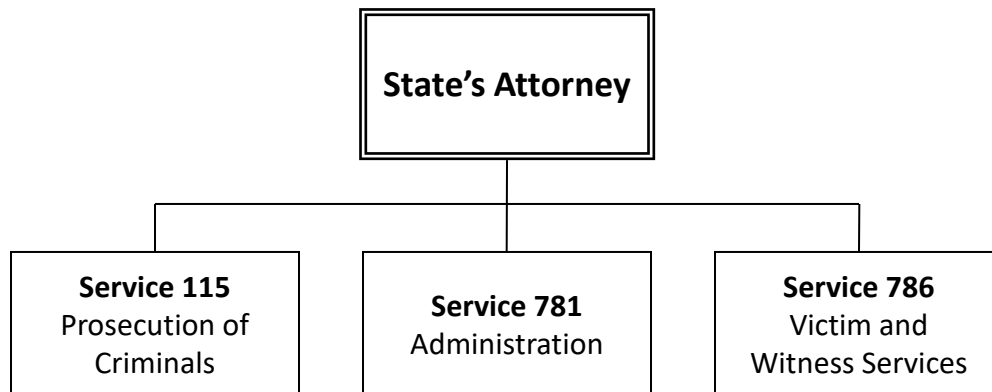
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Child Support Enforcement	1,087,865	1,126,566	1,276,084
002 State Pension Payment	0	663,170	663,170
095 Unallocated Appropriation	0	1,116,616	1,116,616
<b>Total</b>	<b>1,087,865</b>	<b>2,906,352</b>	<b>3,055,870</b>

## Service 889 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
<b>General Fund</b>						
00068 Administrative Aide, Sheriff	3	173,105	2	123,370	-1	(49,735)
01401 Deputy Sheriff	6	356,468	6	352,152	0	(4,316)
01402 Deputy Sheriff Special	2	88,006	2	88,868	0	862
01404 Deputy Sheriff Lieutenant	1	81,330	1	87,222	0	5,892
01422 Deputy Sheriff Major	1	107,951	1	64,848	0	(43,103)
01423 Deputy Sheriff Sergeant	1	81,655	1	85,935	0	4,280
01961 Public Relations Officer	0	0	1	51,771	1	51,771
<b>Fund Total</b>	<b>14</b>	<b>888,515</b>	<b>14</b>	<b>854,166</b>	<b>0</b>	<b>(34,349)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>14</b>	<b>888,515</b>	<b>14</b>	<b>854,166</b>	<b>0</b>	<b>(34,349)</b>



# State's Attorney



## State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,886,492	319	39,600,192	314	41,932,827	313
Federal	2,723,373	34	4,715,474	34	4,847,080	34
State	5,322,536	47	7,650,361	46	10,981,056	46
Special	11,923	0	324,097	0	337,061	0
Special Grant	0	0	139,430	0	145,007	0
<b>Total</b>	<b>42,944,324</b>	<b>400</b>	<b>52,429,554</b>	<b>394</b>	<b>58,243,031</b>	<b>393</b>

The Fiscal 2024 Recommended Budget reflects:

- Increased funding (\$300,000) for hardware and software costs along with training programs for SAO staff. The additional funding for hardware and software will be used to address vulnerabilities with current systems.
- Funding included in the State's Fiscal 2024 budget to support Baltimore City's Crime Prevention Initiative. This funding will be used for victims and witness services provided by the agency.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
115 Prosecution of Criminals	31,603,709	39,374,627	44,606,103
781 Administration - State's Attorney	7,373,611	8,346,672	8,837,663
786 Victim and Witness Services	3,967,004	4,708,255	4,799,265
<b>Total</b>	<b>42,944,324</b>	<b>52,429,554</b>	<b>58,243,031</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	27,055,097	32,003,510	33,995,944
2 Other Personnel Costs	11,657,163	10,916,148	11,227,009
3 Contractual Services	3,815,170	4,126,465	4,594,474
4 Materials and Supplies	90,311	173,338	183,606
5 Equipment - \$4,999 or less	27,299	111,471	118,940
6 Equipment - \$5,000 and over	0	83,737	89,347
7 Grants, Subsidies and Contributions	299,284	5,014,885	8,033,711
<b>Total</b>	<b>42,944,324</b>	<b>52,429,554</b>	<b>58,243,031</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
115 Prosecution of Criminals	320	314	314
781 Administration - State's Attorney	42	42	41
786 Victim and Witness Services	38	38	38
<b>Total</b>	<b>400</b>	<b>394</b>	<b>393</b>

## Service 115: Prosecution of Criminals

This service, in conjunction with its partners in law enforcement, investigates and prosecutes criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court and well as the processing of tens of thousands of expungement petitions filed yearly by, or on behalf of, former defendants.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,922,591	264	29,237,657	259	31,038,753	259
Federal	595,952	9	2,023,082	9	2,104,226	9
State	5,073,243	47	7,650,361	46	10,981,056	46
Special	11,923	0	324,097	0	337,061	0
Special Grant	0	0	139,430	0	145,007	0
<b>Total</b>	<b>31,603,709</b>	<b>320</b>	<b>39,374,627</b>	<b>314</b>	<b>44,606,103</b>	<b>314</b>

### Major Operating Budget Items

- The recommended budget includes \$1.2 million for promotional pay increases for Assistant State's Attorney positions that were included in the Fiscal 2023 budget and fully implemented in Fiscal 2024.
- The recommended budget includes \$3.0 million in State funding based on action in the State budget to provide funding for victims and witness services.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	29,237,657
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	425,144
Change in active employee health benefit costs	215,032
Change in pension contributions	(82,302)
Change in allocation for workers' compensation expense	9,324
Increase in contractual services expenses	29,342
Increase in operating supplies, equipment, software, and computer hardware	4,471
Adjustment for City fleet rental, repair, and fuel charges	1
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,535)
Promotional increase for Assistant State's Attorney positions	1,200,000
Eliminate Law Clerk SAO position	(63,164)
Create Paralegal II SAO position	64,783
<b>Fiscal 2024 Recommended Budget</b>	<b>31,038,753</b>

## Service 115 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	21,512,785	25,796,080	27,655,303
2 Other Personnel Costs	9,354,760	8,778,122	9,085,598
3 Contractual Services	393,768	1,068,972	1,111,730
4 Materials and Supplies	56,631	100,909	104,945
5 Equipment - \$4,999 or less	10,149	16,450	17,552
7 Grants, Subsidies and Contributions	275,616	3,614,094	6,630,975
<b>Total</b>	<b>31,603,709</b>	<b>39,374,627</b>	<b>44,606,103</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Charging	4,533,551	6,014,996	6,263,205
002 Circuit Court	15,422,943	16,113,086	17,434,094
003 District Court	6,290,098	6,930,926	7,181,476
005 Juvenile Services	2,355,097	2,700,670	2,796,678
006 Narcotics Investigations	11,923	0	0
014 Special Victims Unit	2,641,365	3,420,500	3,687,437
016 Aim to B'More	58,183	93,326	79,275
018 SAO Baltimore Community Intelligence Centers	58,696	311,957	308,405
023 Expungement Unit	86,049	148,601	149,803
076 HIDTA - Targeting Initiative	145,804	272,129	318,753
095 Unallocated Appropriation	0	3,044,339	6,049,916
706 Asset Forfeiture	0	324,097	337,061
<b>Total</b>	<b>31,603,709</b>	<b>39,374,627</b>	<b>44,606,103</b>



## Service 115 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
<b>General Fund</b>						
00021 Office Manager	1	77,289	1	83,623	0	6,334
00089 Operations Officer v	1	141,075	1	145,365	0	4,290
00643 Media Producer Director I	1	63,552	1	52,544	0	(11,008)
00841 Licensed Grad Social Worker (Non-Civil)	1	69,282	1	68,254	0	(1,028)
00853 Licensed Clinical Social Worker Supervisor	1	104,868	1	87,324	0	(17,544)
01956 Administrative Policy Analyst	1	72,988	1	78,968	0	5,980
01961 Public Relations Officer	1	86,280	1	93,350	0	7,070
01962 Assistant State's Attorney	120	9,860,607	120	11,165,615	0	1,305,008
01963 Chief State's Attorney	31	3,632,971	31	3,913,112	0	280,141
01965 PC Support Technician SAO	1	53,433	1	59,178	0	5,745
01966 Investigator SAO	3	194,390	3	186,122	0	(8,268)
01967 Victim/Witness Coordinator SAO	6	404,495	6	383,168	0	(21,327)
01968 Community Liaison SAO	1	67,096	1	87,161	0	20,065
01970 Secretary SAO	7	316,448	7	312,696	0	(3,752)
01971 Office Services Asst I SAO	3	107,467	3	103,152	0	(4,315)
01972 Office Services Asst II SAO	33	1,413,960	33	1,378,344	0	(35,616)
01975 Law Clerk SAO	16	697,184	15	642,161	-1	(55,023)
01976 Office Supervisor SAO	3	181,777	3	164,649	0	(17,128)
01978 Paralegal II SAO	20	1,288,867	21	1,316,828	1	27,961
08004 Chief State's Attorney Lead	3	472,017	3	486,371	0	14,354
90000 New Position	5	312,120	5	312,120	0	0
<b>Fund Total</b>	<b>259</b>	<b>19,618,166</b>	<b>259</b>	<b>21,120,105</b>	<b>0</b>	<b>1,501,939</b>
<b>Federal Fund</b>						
01962 Assistant State's Attorney	4	315,972	4	387,480	0	71,508
01966 Investigator SAO	1	62,522	1	52,544	0	(9,978)
01968 Community Liaison SAO	1	68,438	1	74,015	0	5,577
01975 Law Clerk SAO	1	42,548	1	42,965	0	417
01978 Paralegal II SAO	2	137,907	2	135,861	0	(2,046)
<b>Fund Total</b>	<b>9</b>	<b>627,387</b>	<b>9</b>	<b>692,865</b>	<b>0</b>	<b>65,478</b>
<b>State Fund</b>						
00841 Licensed Grad Social Worker (Non-Civil)	1	68,161	1	57,175	0	(10,986)
01959 Computer Analyst	1	77,623	1	77,736	0	113
01962 Assistant State's Attorney	17	1,521,478	17	1,712,654	0	191,176
01963 Chief State's Attorney	9	1,026,209	9	1,119,966	0	93,757
01964 Graphic Artist I	1	55,939	1	55,109	0	(830)
01967 Victim/Witness Coordinator SAO	1	69,272	1	68,244	0	(1,028)
01972 Office Services Asst II SAO	2	78,824	2	77,873	0	(951)
01975 Law Clerk SAO	4	172,743	4	169,334	0	(3,409)
01978 Paralegal II SAO	7	485,614	7	481,463	0	(4,151)
10258 Agency IT Specialist I	1	68,411	1	74,015	0	5,604
10260 Agency IT Specialist III	1	77,200	1	83,524	0	6,324
10267 Agency IT Specialist IV (Non-Civil)	1	81,182	1	87,834	0	6,652
<b>Fund Total</b>	<b>46</b>	<b>3,782,656</b>	<b>46</b>	<b>4,064,927</b>	<b>0</b>	<b>282,271</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>314</b>	<b>24,028,209</b>	<b>314</b>	<b>25,877,897</b>	<b>0</b>	<b>1,849,688</b>

## Service 781: Administration - State's Attorney

The service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,373,611	42	8,346,672	42	8,837,663	41
<b>Total</b>	<b>7,373,611</b>	<b>42</b>	<b>8,346,672</b>	<b>42</b>	<b>8,837,663</b>	<b>41</b>

### Major Operating Budget Items

- The recommended budget includes \$300,000 that will be used for hardware and software investments and staff training and professional development. Hardware and software funding will address system vulnerabilities. Funding for training and professional development will be focused on reducing turnover for critical roles in the agency.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,346,672
<b>Changes with service impacts</b>	
Increased funding for software costs and staff training	300,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	146,599
Change in active employee health benefit costs	32,059
Change in pension contributions	(39,341)
Change in allocation for workers' compensation expense	577
Increase in contractual services expenses	91,541
Increase in operating supplies, equipment, software, and computer hardware	14,476
Adjustment for City fleet rental, repair, and fuel charges	7,711
Eliminate Law Clerk SAO position	(62,631)
<b>Fiscal 2024 Recommended Budget</b>	<b>8,837,663</b>

## Service 781 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	3,367,344	3,781,643	3,859,637
2 Other Personnel Costs	1,281,290	1,258,766	1,257,458
3 Contractual Services	2,687,848	2,316,014	2,711,606
4 Materials and Supplies	29,143	70,616	76,775
5 Equipment - \$4,999 or less	17,150	95,021	101,388
6 Equipment - \$5,000 and over	0	83,737	89,347
7 Grants, Subsidies and Contributions	(9,164)	740,875	741,452
<b>Total</b>	<b>7,373,611</b>	<b>8,346,672</b>	<b>8,837,663</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Direction and Control	5,255,741	5,775,376	5,981,459
002 Management Information Services	711,914	728,091	1,042,377
003 Body Cameras	1,405,956	1,843,205	1,813,827
<b>Total</b>	<b>7,373,611</b>	<b>8,346,672</b>	<b>8,837,663</b>

## Service 781 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
<b>General Fund</b>						
00085 Operations Officer I	1	67,750	1	87,161	0	19,411
00087 Operations Officer III	1	80,711	1	98,301	0	17,590
00088 Operations Officer IV	2	226,389	2	215,792	0	(10,597)
00089 Operations Officer v	1	93,686	1	101,362	0	7,676
00091 Operations Manager II	2	308,677	2	300,443	0	(8,234)
00093 Operations Director I	1	180,066	1	178,337	0	(1,729)
00742 Fiscal Officer	1	91,490	1	98,985	0	7,495
01950 State's Attorney	1	244,779	1	245,935	0	1,156
01959 Computer Analyst	1	83,642	1	82,400	0	(1,242)
01962 Assistant State's Attorney	3	256,425	3	293,612	0	37,187
01963 Chief State's Attorney	4	483,927	4	523,581	0	39,654
01968 Community Liaison SAO	1	67,415	1	90,283	0	22,868
01972 Office Services Asst II SAO	1	42,020	1	41,396	0	(624)
01973 Community Coordinator	1	54,794	1	53,981	0	(813)
01975 Law Clerk SAO	9	396,388	8	346,486	-1	(49,902)
01978 Paralegal II SAO	6	391,620	6	385,807	0	(5,813)
01980 Graphic Artist II (Non-Civil)	1	63,552	1	62,609	0	(943)
01981 Legislative/Govt Liaison	1	96,919	1	76,019	0	(20,900)
07395 HR Generalist II (Non-Civil)	1	77,885	1	84,267	0	6,382
10083 Executive Assistant	2	145,430	2	153,492	0	8,062
10267 Agency IT Specialist IV (Non-Civil)	1	91,577	1	99,077	0	7,500
<b>Fund Total</b>	<b>42</b>	<b>3,545,142</b>	<b>41</b>	<b>3,619,326</b>	<b>-1</b>	<b>74,184</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>42</b>	<b>3,545,142</b>	<b>41</b>	<b>3,619,326</b>	<b>-1</b>	<b>74,184</b>

## Service 786: Victim and Witness Services

This service supports full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and support in court, and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,590,290	13	2,015,863	13	2,056,411	13
Federal	2,127,421	25	2,692,392	25	2,742,854	25
State	249,293	0	0	0	0	0
<b>Total</b>	<b>3,967,004</b>	<b>38</b>	<b>4,708,255</b>	<b>38</b>	<b>4,799,265</b>	<b>38</b>

### 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	2,015,863
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	11,571
Change in active employee health benefit costs	10,231
Change in pension contributions	(11,454)
Change in allocation for workers' compensation expense	468
Increase in contractual services expenses	29,659
Increase in operating supplies, equipment, software, and computer hardware	73
<b>Fiscal 2024 Recommended Budget</b>	<b>2,056,411</b>

## Service 786 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	2,174,968	2,425,787	2,481,004
2 Other Personnel Costs	1,021,113	879,260	883,953
3 Contractual Services	733,554	741,479	771,138
4 Materials and Supplies	4,537	1,813	1,886
7 Grants, Subsidies and Contributions	32,832	659,916	661,284
<b>Total</b>	<b>3,967,004</b>	<b>4,708,255</b>	<b>4,799,265</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Victim and Witness Services	3,967,004	4,708,255	4,799,265
<b>Total</b>	<b>3,967,004</b>	<b>4,708,255</b>	<b>4,799,265</b>

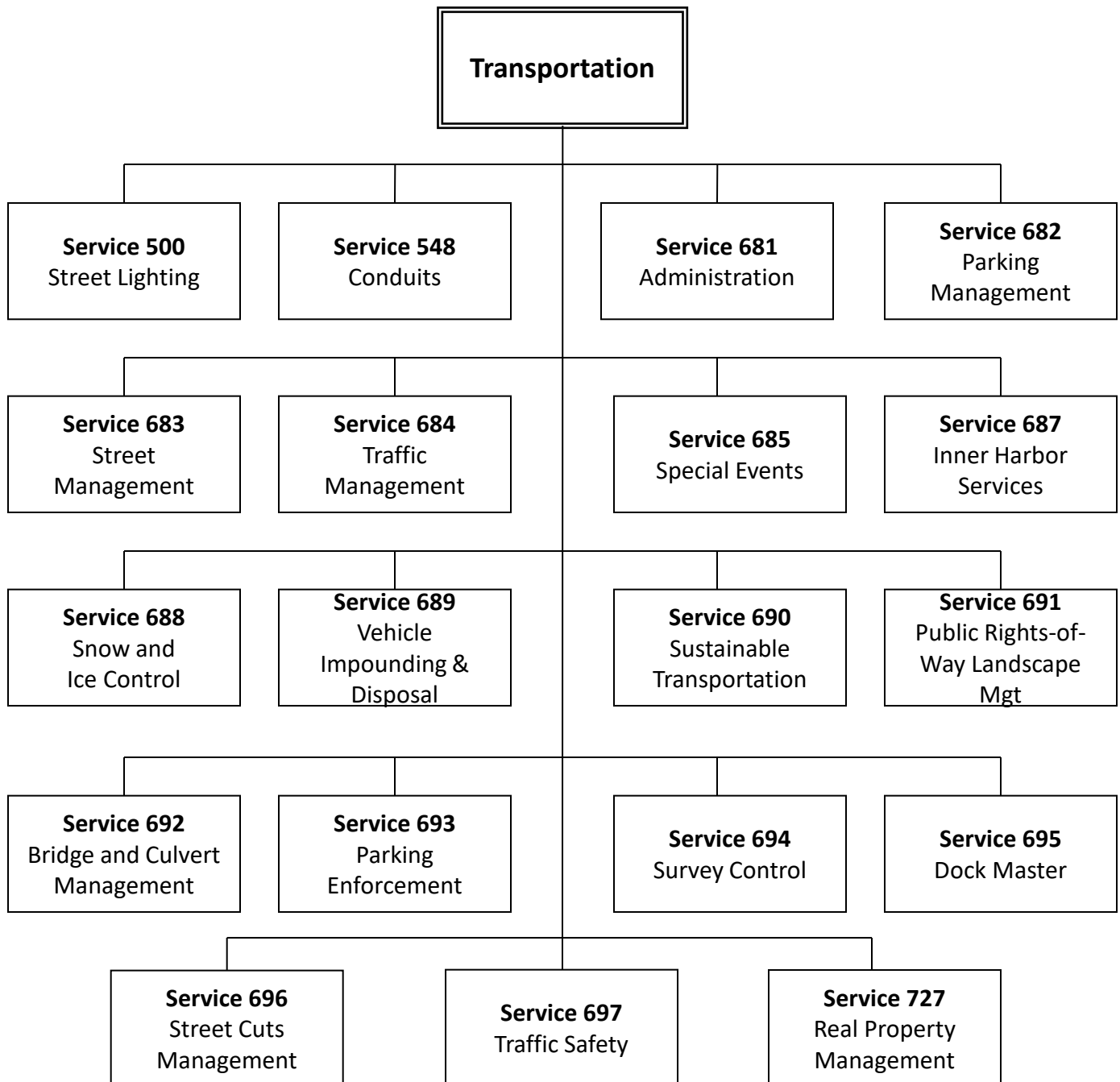
## Service 786 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 Operations Officer III	1	74,913	1	81,051	0	6,138
01942 Community Outreach Supervisor	1	86,647	1	93,745	0	7,098
01967 Victim/Witness Coordinator SAO	3	196,376	3	193,461	0	(2,915)
01968 Community Liaison SAO	1	71,022	1	76,841	0	5,819
01973 Community Coordinator	6	375,132	6	370,579	0	(4,553)
01975 Law Clerk SAO	1	57,703	1	56,846	0	(857)
<b>Fund Total</b>	<b>13</b>	<b>861,793</b>	<b>13</b>	<b>872,523</b>	<b>0</b>	<b>10,730</b>
<b>Federal Fund</b>						
00080 Operations Assistant II	1	49,340	1	64,769	0	15,429
00841 Licensed Grad Social Worker (Non-Civil)	1	56,619	1	58,759	0	2,140
00853 Licensed Clinical Social Worker Supervisor	1	86,217	1	93,282	0	7,065
01966 Investigator SAO	1	63,552	1	52,544	0	(11,008)
01967 Victim/Witness Coordinator SAO	21	1,233,827	21	1,264,688	0	30,861
<b>Fund Total</b>	<b>25</b>	<b>1,489,555</b>	<b>25</b>	<b>1,534,042</b>	<b>0</b>	<b>44,487</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>38</b>	<b>2,351,348</b>	<b>38</b>	<b>2,406,565</b>	<b>0</b>	<b>55,217</b>

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# Transportation





## Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 305 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys approximately 230 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multi-space parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.

### Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	128,952,928	858	133,476,922	858	137,360,518	847
Conduit Enterprise	10,644,298	120	13,589,903	120	8,293,160	67
Parking Enterprise	15,068,754	0	21,838,805	0	19,330,038	0
Parking Management	23,567,647	143	24,459,628	143	24,916,763	141
Federal	119,080	3	500,981	3	558,022	3
State	7,440,246	1	8,669,387	1	9,000,283	1
Special	2,330,418	2	24,083,038	22	20,218,484	22
<b>Total</b>	<b>188,123,371</b>	<b>1,127</b>	<b>226,618,664</b>	<b>1,147</b>	<b>219,677,268</b>	<b>1,081</b>

The Fiscal 2024 Recommended Budget reflects:

- Reducing the Fiscal 2024 Special Fund appropriation by \$4.5 million as a result of a lower contractual payments for the vendor supporting the I-83 traffic cameras due to reduced I-83 speed camera volume. The number of citations issued by the I-83 cameras is much lower than originally projected. The low number of citations and low collection rate are contributing to the drop in anticipated expenditures.
- The recent agreement between Baltimore City and Baltimore Gas & Electric (BGE) reducing the conduit network, in which BGE will provide \$134 million for capital improvements over the next 4 years along with an annual occupancy fee of \$1.5 million. Baltimore City will retain full ownership of the conduit system and any system improvements made during the course of the agreement. The budget reduced by \$5.3 million as a result of recent agreement between Baltimore City and Baltimore Gas & Electric (BGE).

- Transferring seven positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- The budget eliminates two vacant laborer positions, and reclassifies two vacant laborer positions to fund two GIS Analyst Positions
- The budget reclassifies IT Manager BCIT position to Real Estate Agent II and eliminates Laborer Crew Leader I position to partially offset cost to reclassify Real Estate Agent II position

## Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	4,505,000	13,091,000	34,190,000
Conduit Enterprise	5,000,000	23,370,000	3,000,000
Federal	30,000,000	40,000,000	44,400,000
State	4,062,000	10,250,000	6,865,000
General Obligation Bonds	8,650,000	6,609,000	1,500,000
County Transportation Bonds	15,000,000	15,000,000	0
Other	7,500,000	21,200,000	1,800,000
<b>Total</b>	<b>74,717,000</b>	<b>129,520,000</b>	<b>91,755,000</b>

The Fiscal 2024 Recommended Budget reflects:

- The capital budget includes \$7.8 million for major improvements on Patapsco Avenue between Potee and Magnolia Street.
- An additional \$27.1 million in ARPA funding was recommended to supplement the FY24 capital budget for the Department of Transportation, to fund ADA and sidewalk improvements and resurfacing across the City.
- The capital budget includes another \$7.8 million for improvements to signals and communications equipment for a safer and more efficient roadway network.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
500 Street Lighting	21,715,361	19,903,881	21,722,598
548 Conduits	10,644,298	13,589,903	8,293,160
681 Administration - DOT	9,586,058	10,111,064	9,747,094
682 Parking Management	26,118,094	32,462,920	30,461,498
683 Street Management	34,958,832	36,203,999	36,770,569
684 Traffic Management	11,017,807	11,103,806	11,091,621
685 Special Events	1,277,734	1,568,298	1,741,655
687 Inner Harbor Services - Transportation	709,446	1,099,285	1,180,783
688 Snow and Ice Control	8,393,482	7,087,162	7,298,762
689 Vehicle Impounding and Disposal	7,275,076	8,294,829	8,750,996
690 Sustainable Transportation	9,397,714	19,170,278	20,077,937
691 Public Rights-of-Way Landscape Management	4,851,523	4,665,741	4,929,827
692 Bridge and Culvert Management	4,824,557	3,658,492	3,710,822
693 Parking Enforcement	13,217,782	13,835,513	13,785,303
694 Survey Control	612,185	294,675	272,626
695 Dock Master	32,455	164,456	167,859
696 Street Cuts Management	584,741	784,630	921,378
697 Traffic Safety	20,679,554	40,174,592	36,279,677
727 Real Property Management	2,226,672	2,445,140	2,473,103
<b>Total</b>	<b>188,123,371</b>	<b>226,618,664</b>	<b>219,677,268</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(9,341,100)	(13,854,631)	(15,924,771)
1 Salaries	65,374,632	71,770,933	67,602,606
2 Other Personnel Costs	25,470,535	25,966,063	25,207,818
3 Contractual Services	78,062,326	98,134,256	96,659,906
4 Materials and Supplies	6,926,754	11,633,874	12,228,273
5 Equipment - \$4,999 or less	845,835	839,785	857,449
6 Equipment - \$5,000 and over	535,676	1,655,388	1,733,965
7 Grants, Subsidies and Contributions	10,004,332	11,023,430	11,354,545
8 Debt Service	9,252,334	11,868,798	11,868,798
9 Capital Improvements	992,047	7,580,768	8,088,679
<b>Total</b>	<b>188,123,371</b>	<b>226,618,664</b>	<b>219,677,268</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
500 Street Lighting	34	34	34
548 Conduits	120	120	67
681 Administration - DOT	79	79	74
683 Street Management	379	379	375
684 Traffic Management	102	102	100
685 Special Events	14	14	14
687 Inner Harbor Services - Transportation	9	9	9
689 Vehicle Impounding and Disposal	62	62	62
690 Sustainable Transportation	4	4	4
691 Public Rights-of-Way Landscape Management	15	15	15
692 Bridge and Culvert Management	38	38	38
693 Parking Enforcement	143	143	141
694 Survey Control	9	9	9
695 Dock Master	2	2	2
696 Street Cuts Management	7	7	7
697 Traffic Safety	84	104	104
727 Real Property Management	26	26	26
<b>Total</b>	<b>1,127</b>	<b>1,147</b>	<b>1,081</b>

## Service 500: Street Lighting

This service provides inspection, design, installation, powering, maintenance, and repair of approximately 79,000 roadway and pedestrian lights throughout the City. This service also includes research on lighting strategies to lower energy consumption and reduce crime.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,715,361	34	19,903,881	34	21,722,598	34
<b>Total</b>	<b>21,715,361</b>	<b>34</b>	<b>19,903,881</b>	<b>34</b>	<b>21,722,598</b>	<b>34</b>

## 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 inspected streets meeting City roadway lighting standards	70%	51%	65%	60%	61%	60%	60%
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	91%	99%	99%	90%	99%	90%	90%
Efficiency	Average annual electricity cost (\$) per street light	\$80.91	\$67.00	\$57.65	\$75.00	\$66.59	\$70.00	\$70.00
Output	# of street light outage service requests completed by DOT internal crews	1,521	1,070	1,155	803	1,238	803	803

- The “Average annual electricity cost (\$) per street light” remains \$8.41 below target of \$75 per light as the agency continues to use LED to reduce costs.

## Major Operating Budget Items

- The recommended budget reflects reducing a reimbursement from the Conduit fund based on work performed by maintenance staff in this service. Moving forward, the majority of maintenance work performed in the City’s conduit network will be performed by staff in the Conduit service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	19,903,881
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(49,510)
Change in active employee health benefit costs	34,167
Change in pension contributions	(33,158)
Change in allocation for workers' compensation expense	1,428
Increase in contractual services expenses	4,938
Increase in operating supplies, equipment, software, and computer hardware	4,353
Reduction in reimbursement from Conduit for maintenance staff costs	894,810
Increase funding to reflect actual cost of Gas, Electric, Steam	435,065
Increase funding for payments to BGE for rental of fixtures	253,282
Increase Rental of Motor Equipment	98,083
Increase funding to reflect actual Street Lighting maintenance and repair costs	95,091
Increase Motor Vehicles fuels and Lubricants	36,455
Increase in maintenance and supplies for Street Lighting	22,003
Increase Maintenance and Repair of Equipment - Vehicle	21,710
<b>Fiscal 2024 Recommended Budget</b>	<b>21,722,598</b>

## Service 500 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,014,780)	(1,339,663)	(444,853)
1 Salaries	2,236,067	2,041,770	1,996,676
2 Other Personnel Costs	831,875	819,399	815,992
3 Contractual Services	17,744,424	15,191,126	16,099,295
4 Materials and Supplies	1,869,390	711,626	773,306
5 Equipment - \$4,999 or less	13,773	16,906	18,037
7 Grants, Subsidies and Contributions	34,612	36,006	37,434
8 Debt Service	0	2,426,711	2,426,711
<b>Total</b>	<b>21,715,361</b>	<b>19,903,881</b>	<b>21,722,598</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	413,014	352,898	338,947
002 Engineering	109,588	113,674	113,509
005 Lighting Operations	16,909,870	16,895,743	17,691,317
007 Lighting Maintenance and Repair	5,297,669	3,881,229	4,023,678
026 Transfers	(1,014,780)	(1,339,663)	(444,853)
<b>Total</b>	<b>21,715,361</b>	<b>19,903,881</b>	<b>21,722,598</b>

## Service 500 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
<b>General Fund</b>						
33213 Office Support Specialist III	3	126,436	3	124,559	0	(1,877)
33215 Office Supervisor	1	50,962	1	50,206	0	(756)
33562 Storekeeper II	1	43,982	1	43,330	0	(652)
52941 Laborer	6	233,469	6	230,666	0	(2,803)
53311 Cement Finisher	2	87,011	2	86,602	0	(409)
53331 Highway Maintenance Supervisor	1	64,256	1	48,897	0	(15,359)
53425 Elect Mech Supv St Lighting	2	125,305	2	109,879	0	(15,426)
53427 Superintendent Street Lighting	1	91,624	1	82,606	0	(9,018)
54516 CDL Driver I	8	354,677	8	351,957	0	(2,720)
54517 CDL Driver II	7	368,203	7	363,119	0	(5,084)
72111 Engineer I	1	71,270	1	70,302	0	(968)
72411 Contract Administrator I	1	57,703	1	56,846	0	(857)
<b>Fund Total</b>	<b>34</b>	<b>1,674,898</b>	<b>34</b>	<b>1,618,969</b>	<b>0</b>	<b>(55,929)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>34</b>	<b>1,674,898</b>	<b>34</b>	<b>1,618,969</b>	<b>0</b>	<b>(55,929)</b>

## Service 548: Conduits

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. The conduits are critical to City infrastructure because they carry electrical, telephone, and fiber optic lines.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit Enterprise	10,644,298	120	13,589,903	120	8,293,160	67
<b>Total</b>	<b>10,644,298</b>	<b>120</b>	<b>13,589,903</b>	<b>120</b>	<b>8,293,160</b>	<b>67</b>

## 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 ROW permit applications reviewed within 15 days	100%	100%	100%	100%	100%	100%	100%
Output	# of inspections for cable removal and installation	281	499	173	500	185	175	175
Output	# of linear feet of conduit rehabilitated	142,519	161,174	180,418	100,000	98,770	100,000	50,000
Output	# of manhole inspections	587	564	854	250	114	250	50

- The Fiscal 2024 target for “# of linear feet of conduit rehabilitated” decreased to reflect the recent agreement with Baltimore Gas & Electric (BGE).

## Major Operating Budget Items

- The recommended budget reflects the Conduit 2023 agreement between the City and Baltimore Gas and Electric (BGE). The recommended operating budget reflects the cost of maintaining the City’s conduit network. The recommended budget eliminated 53 vacant positions that will no longer be needed to maintain the conduit network. There were no layoffs as part of this recommendation.



## Service 548 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	1,947,704	2,570,902	58,530
1 Salaries	4,225,463	6,313,247	3,887,382
2 Other Personnel Costs	2,040,158	2,179,621	1,522,051
3 Contractual Services	1,978,594	1,819,534	2,435,996
4 Materials and Supplies	136,677	447,597	201,845
5 Equipment - \$4,999 or less	92,986	69,801	42,829
6 Equipment - \$5,000 and over	56,556	18,121	25,000
7 Grants, Subsidies and Contributions	166,160	171,080	119,527
<b>Total</b>	<b>10,644,298</b>	<b>13,589,903</b>	<b>8,293,160</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	493,715	526,122	475,326
002 Engineering, Plans, and Records	1,544,727	2,078,278	1,289,728
005 Construction and Maintenance	6,159,513	7,117,164	3,863,546
006 Inspection and Testing	1,098,910	1,729,740	2,261,803
026 Transfers	1,347,433	2,138,599	402,757
<b>Total</b>	<b>10,644,298</b>	<b>13,589,903</b>	<b>8,293,160</b>

## Service 548 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
<b>Conduit Enterprise Fund</b>						
00090 Operations Manager I	1	137,333	1	141,453	0	4,120
31112 Operations Officer IV (Civil Service)	1	62,424	1	103,782	0	41,358
31113 Operations Officer v (Civil Service)	1	62,424	1	90,896	0	28,472
31312 Administrative Analyst II (Civil)	2	147,843	1	91,944	-1	(55,899)
33187 GIS Analyst	7	495,110	4	290,866	-3	(204,244)
33189 GIS Technician	2	103,668	0	0	-2	(103,668)
33212 Office Support Specialist II (Civil Service)	1	36,435	1	35,894	0	(541)
33213 Office Support Specialist III	3	111,117	1	41,651	-2	(69,466)
33215 Office Supervisor	1	55,414	1	54,592	0	(822)
33561 Storekeeper I	1	34,741	0	0	-1	(34,741)
33683 HR Assistant II	1	59,248	1	58,369	0	(879)
34142 Accountant II	2	154,733	2	174,336	0	19,603
34265 Customer Care Analyst III	1	42,949	1	42,311	0	(638)
34426 Chief of Fiscal Services I	1	104,868	1	115,620	0	10,752
42211 Public Works Inspector I	8	374,401	5	253,554	-3	(120,847)
42212 Public Works Inspector II	12	567,534	1	60,068	-11	(507,466)
42213 Public Works Inspector III	2	113,238	0	0	-2	(113,238)
42221 Construction Project Supv I	2	132,965	0	0	-2	(132,965)
42222 Construction Project Supervisor II	2	192,167	2	198,011	0	5,844
42325 Cable Inspection Supervisor	1	67,118	1	66,121	0	(997)
52222 Mason II	1	47,334	1	46,719	0	(615)
52931 Laborer Hourly	25	963,230	20	777,973	-5	(185,257)
52932 Laborer Crew Leader I (Annually)	2	87,515	1	47,538	-1	(39,977)
52941 Laborer	7	254,202	5	183,384	-2	(70,818)
52942 Laborer Crew Leader I	2	86,198	2	88,532	0	2,334
52943 Laborer Crew Leader II	6	291,967	2	105,113	-4	(186,854)
53311 Cement Finisher	1	36,788	0	0	-1	(36,788)
53555 Conduit Maintenance Supv I	2	94,958	1	57,554	-1	(37,404)
53557 Superintendent Conduits	1	70,924	1	78,946	0	8,022
54411 Motor Vehicle Driver I Hourly	5	211,088	3	131,187	-2	(79,901)
54412 Motor Vehicle Driver II Hourly	5	239,482	2	105,113	-3	(134,369)
54432 Heavy Equipment Operator II	2	88,656	0	0	-2	(88,656)
72111 Engineer I	3	212,772	1	92,560	-2	(120,212)
72113 Engineer II	3	253,942	2	207,265	-1	(46,677)
72115 Engineer Supervisor	1	116,985	0	0	-1	(116,985)
72712 Engineering Associate II	1	70,026	1	68,986	0	(1,040)
72713 Engineering Associate III	1	56,619	0	0	-1	(56,619)
<b>Fund Total</b>	<b>120</b>	<b>6,238,416</b>	<b>67</b>	<b>3,810,338</b>	<b>-53</b>	<b>(2,428,078)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>120</b>	<b>6,238,416</b>	<b>67</b>	<b>3,810,338</b>	<b>-53</b>	<b>(2,428,078)</b>

## Service 681: Administration - DOT

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The Office of the Director oversees agency policy and planning functions, program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,586,058	79	10,111,064	79	9,747,094	74
<b>Total</b>	<b>9,586,058</b>	<b>79</b>	<b>10,111,064</b>	<b>79</b>	<b>9,747,094</b>	<b>74</b>

### Major Operating Budget Items

- The recommended budget includes transferring five positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,111,064
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	248,824
Change in active employee health benefit costs	55,568
Change in pension contributions	(133,283)
Change in allocation for workers' compensation expense	(2,187)
Increase in contractual services expenses	35,584
Increase in operating supplies, equipment, software, and computer hardware	67,185
Adjustment for City building rental charges	28,474
Adjustment for City fleet rental, repair, and fuel charges	3,916
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(45,073)
Increased the assumed savings from vacancies and staff turnover	(102,203)
Transfer five positions to BCIT IT Optimization program	(520,775)
<b>Fiscal 2024 Recommended Budget</b>	<b>9,747,094</b>

## Service 681 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,475,241)	(1,502,429)	(1,547,502)
1 Salaries	5,757,726	6,465,798	6,113,975
2 Other Personnel Costs	2,266,005	2,334,319	2,234,273
3 Contractual Services	2,861,724	1,627,255	1,693,875
4 Materials and Supplies	16,538	144,600	151,617
5 Equipment - \$4,999 or less	145,308	44,164	44,468
6 Equipment - \$5,000 and over	0	913,696	974,914
7 Grants, Subsidies and Contributions	13,998	83,661	81,474
<b>Total</b>	<b>9,586,058</b>	<b>10,111,064</b>	<b>9,747,094</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Director's Office	4,752,968	4,377,395	4,468,224
002 Human Resources	1,251,661	1,477,420	1,516,248
004 Communications	684,658	910,251	893,505
009 Fiscal Services	1,075,663	1,139,557	1,140,377
010 Transportation Planning	680,792	616,383	630,014
022 Contract Administration	1,317,080	1,667,693	1,709,602
026 Transfers	(1,475,241)	(1,300,000)	(1,339,000)
068 IT Expenses	1,298,477	1,222,365	728,124
<b>Total</b>	<b>9,586,058</b>	<b>10,111,064</b>	<b>9,747,094</b>

## Service 681 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
<b>General Fund</b>						
00085 Operations Officer I	1	86,280	1	70,246	0	(16,034)
00087 Operations Officer III	2	179,081	2	184,528	0	5,447
00089 Operations Officer v	1	106,704	1	109,950	0	3,246
00090 Operations Manager I	9	1,117,028	8	1,047,606	-1	(69,422)
00091 Operations Manager II	2	299,262	2	314,191	0	14,929
00093 Operations Director I	1	176,849	1	182,228	0	5,379
00094 Operations Director II	1	176,920	1	182,228	0	5,308
00097 Executive Director III	1	203,567	1	209,757	0	6,190
07371 HR Business Partner	1	100,472	1	103,527	0	3,055
10063 Special Assistant	1	71,244	1	70,186	0	(1,058)
31109 Operations Officer I (Civil Service)	1	88,041	1	87,161	0	(880)
31110 Operations Officer II (Civil Service)	1	96,190	1	99,076	0	2,886
31111 Operations Officer III (Civil Service)	0	0	1	92,560	1	92,560
31311 Administrative Analyst I	1	55,939	1	55,109	0	(830)
31420 Liaison Officer I	4	259,845	4	255,055	0	(4,790)
31500 Program Compliance Assistant	1	42,702	1	42,068	0	(634)
31501 Program Compliance Officer I	1	64,256	1	61,722	0	(2,534)
31502 Program Compliance Officer II	3	247,518	2	183,576	-1	(63,942)
33112 IT Manager BCIT	2	177,793	2	178,438	0	645
33128 PC Support Technician II	2	92,102	0	0	-2	(92,102)
33148 Agency IT Specialist II	2	156,450	1	92,560	-1	(63,890)
33150 Agency IT Supv/Project Manager	1	114,691	1	106,893	0	(7,798)
33151 Systems Analyst	1	70,481	0	0	-1	(70,481)
33154 Agency IT Specialist IV	1	104,868	0	0	-1	(104,868)
33212 Office Support Specialist II (Civil Service)	2	68,832	2	69,170	0	338
33213 Office Support Specialist III	3	109,751	3	112,899	0	3,148
33566 Stores Supervisor II	1	71,734	1	73,916	0	2,182
33658 Equal Opportunity Officer	1	79,949	1	100,091	0	20,142
33672 Trainer Officer	1	75,276	1	77,564	0	2,288
33676 HR Generalist I (Civil Service)	1	64,416	1	63,460	0	(956)
33677 HR Generalist II	4	314,060	4	323,551	0	9,491
33681 HR Assistant I (Civil Service)	2	80,791	2	85,097	0	4,306
34133 Accounting Assistant III	4	213,443	4	211,056	0	(2,387)
34142 Accountant II	2	137,676	2	141,864	0	4,188
34151 Accounting Systems Analyst (Civil)	1	86,280	1	68,289	0	(17,991)
34421 Fiscal Technician	2	135,404	2	133,394	0	(2,010)
34426 Chief of Fiscal Services I	1	108,722	1	111,983	0	3,261
34427 Chief of Fiscal Services II	1	110,209	1	123,971	0	13,762
35138 End User Support Specialist I	0	0	1	45,591	1	45,591
52941 Laborer	1	35,275	1	35,621	0	346
54437 Driver I	1	39,488	1	37,944	0	(1,544)
72412 Contract Administrator II	6	334,288	6	342,591	0	8,303
72416 Contract Administrator Supv	1	76,310	1	75,177	0	(1,133)
74137 City Planner II	3	227,006	3	241,339	0	14,333
<b>Fund Total</b>	<b>79</b>	<b>6,457,193</b>	<b>74</b>	<b>6,203,233</b>	<b>-5</b>	<b>(253,960)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>79</b>	<b>6,457,193</b>	<b>74</b>	<b>6,203,233</b>	<b>-5</b>	<b>(253,960)</b>

## Service 682: Parking Management

This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. The goal of this service is to meet the parking needs of City residents and visitors. The key activities performed by this service include managing 10,000 parking spaces in City-owned garages and lots; managing and maintaining 920 pay-by-license plate multi-space parking meters and 2,500 single space parking meters; and administering the Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Enterprise	15,068,754	0	21,838,805	0	19,330,038	0
Parking Management	10,349,865	0	10,624,115	0	11,131,460	0
Special	699,475	0	0	0	0	0
<b>Total</b>	<b>26,118,094</b>	<b>0</b>	<b>32,462,920</b>	<b>0</b>	<b>30,461,498</b>	<b>0</b>

## 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 disability placards reported stolen in Baltimore City	28	32	9	2	130	26	5
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,980	\$2,515	\$1,539	\$2,087	\$2,344	\$2,394	\$2,471
Effectiveness	Total parking meter revenue collected (in millions)	\$13.9	\$5.8	\$7.6	\$8.7	\$10.3	\$9.3	\$11.1
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	N/A	N/A	N/A	19%	N/A	19%	19%
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	33,264	23,838	23,619	30,779	32,287	31,200	31,453

- Revenue collected annually per space at City-owned off-street parking facilities increase through the Parking Authority's implementation of parking pre-purchase system. This system has enhanced and increased parking transactions and revenues at Baltimore City off-street parking facilities.
- The "# of disability placards reported stolen in Baltimore City" increased from 9 to 130 in Fiscal 2022. PABC is working with the Baltimore Police Department to determine what contributed to this rise in thefts.

## Major Operating Budget Items

- The recommended budget increases funding for this service by \$2.0 million, or 6%. The reduction is driven by savings on contractual spending to bring the budget in line with historical spending trends.

## Service 682 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(332,023)	(341,984)
2 Other Personnel Costs	685,475	0	66,258
3 Contractual Services	7,053,593	11,376,436	8,743,359
4 Materials and Supplies	12,729	12,047	17,468
7 Grants, Subsidies and Contributions	8,621,916	8,580,548	8,923,769
8 Debt Service	9,252,334	9,442,087	9,442,087
9 Capital Improvements	492,047	3,383,825	3,610,541
<b>Total</b>	<b>26,118,094</b>	<b>32,462,920</b>	<b>30,461,498</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Parking Enterprise Debt Service	9,258,933	9,442,087	9,442,087
006 Installation and Maintenance of Meters	4,057,018	6,564,045	6,916,335
035 Market Center Garage	427,603	665,951	484,036
039 Arena Garage	689,758	1,289,084	0
041 Water Street Garage	0	9,960	10,000
042 Franklin Street Garage	473,792	615,931	614,063
043 Lexington Street Garage	381,600	541,420	540,604
044 Penn Station Garage	743,752	1,591,510	1,457,922
045 Baltimore Street Garage	570,630	1,057,691	895,506
047 Little Italy Garage	404,451	638,383	504,736
049 St. Paul Garage	453,068	882,411	569,806
050 Caroline Street Garage	422,865	637,684	542,674
051 Fleet and Eden Garage	558,867	936,883	549,574
053 Capital Fund Reserve	159,516	500,000	533,500
055 Jones Falls A Lot	5,145	(1,351)	(9,961)
058 Fayette Street Garage	93,794	145,985	108,489
070 Parking Authority	5,690,168	4,884,650	5,145,880
071 Valet Parking Program	215,584	214,551	223,133
072 Frederick Lot	0	122	122
073 Columbus Lot	4,415	10,520	11,362
074 Marina Garage	372,473	526,075	548,173
076 West Street Garage	476,638	673,158	715,503
077 Jones Falls A - B Lots	53,627	88,530	91,129
078 Metered Lots	319,485	365,169	382,090
079 Wall Street Project	167,156	13,064	0
080 Clayworks	41,208	33,672	33,809
081 East Market	12,920	46,542	53,386
082 Waverly	1,541	7,469	15,000
083 Saratoga and Green	3,164	11,899	11,809
313 Fleet Street	58,923	69,825	70,731
<b>Total</b>	<b>26,118,094</b>	<b>32,462,920</b>	<b>30,461,498</b>

## Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,958,832	379	36,203,999	379	36,770,569	375
<b>Total</b>	<b>34,958,832</b>	<b>379</b>	<b>36,203,999</b>	<b>379</b>	<b>36,770,569</b>	<b>375</b>

## 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 Lane Miles completed by contractors	N/A	N/A	100%	100%	N/A	100%	100%
Efficiency	% of pothole service requests repaired within 48 hours	97%	98%	96%	100%	98%	100%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$130,989	\$145,900	\$130,989	\$130,989	\$280,181	\$130,989	\$130,989
Output	Total # of lane miles resurfaced by internal crews	58	34	31	40	17	30	30

- Resurfacing was slowed as the Service continued to focus efforts on meeting ADA compliance requirements. The “Total # of lane miles resurfaced by internal crews” decreased in Fiscal 2022, to 17 miles completed 23 miles below the target of 40 miles.

## Major Operating Budget Items

- The recommended budget maintains the current level of service for in-house repaving, 30 lane miles annually. The budget increases funding for in-house paving supplies by \$173,000 to reflect inflationary cost increases.



## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	36,203,999
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	134,801
Change in active employee health benefit costs	299,436
Change in pension contributions	(311,633)
Change in allocation for workers' compensation expense	11,514
Increase in contractual services expenses	136,758
Increase funding for operating supplies, equipment, software, and computer hardware	50,220
Adjustment for City fleet rental, repair, and fuel charges	1,042,450
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(188,998)
Increase in Gas, Electric, Steam expense	283,412
Increase funding for paving supplies used by in house crews	173,474
Eliminate Civil Engineering Draft Tech position	(49,168)
Eliminate Laborer Crew Leader I position	(70,745)
Eliminate 2 Laborer positions	(121,144)
Remove funding for prior year personnel actions	(311,511)
Increase the assumed savings from vacancies and staff turnover	(512,296)
<b>Fiscal 2024 Recommended Budget</b>	<b>36,770,569</b>

## Service 683 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,815,625)	(6,299,909)	(6,488,907)
1 Salaries	20,758,600	20,390,424	19,469,209
2 Other Personnel Costs	8,412,767	8,555,256	8,534,211
3 Contractual Services	7,406,077	7,410,380	8,663,699
4 Materials and Supplies	1,373,929	5,206,283	5,605,227
5 Equipment - \$4,999 or less	153,253	236,037	249,709
6 Equipment - \$5,000 and over	284,009	304,167	324,546
7 Grants, Subsidies and Contributions	385,822	401,361	412,875
<b>Total</b>	<b>34,958,832</b>	<b>36,203,999</b>	<b>36,770,569</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Highway Maintenance - Administration	2,184,139	2,875,091	2,937,117
002 Street Management - Project Development and Engineering	134,715	111,064	113,608
003 Alleys and Footways - Compliance Inspection	613,917	730,997	696,264
004 Rehab. Maintenance and Repairs	17,797,471	17,161,475	17,123,395
006 Construction Contract Inspection and Testing	6,406,989	6,661,351	6,775,800
007 Highway Engineering	1,753,057	1,875,342	1,905,293
008 Alleys and Footways - Construction Supervision	1,063,279	646,693	642,944
009 Facility support	1,465,935	1,434,360	1,534,296
011 Night Services	1,064,992	993,421	947,638
012 In-House Milling	1,875,866	1,837,697	1,998,250
013 In-House Paving	4,414,097	7,744,432	8,139,926
026 Transfers	(3,815,625)	(5,867,924)	(6,043,962)
<b>Total</b>	<b>34,958,832</b>	<b>36,203,999</b>	<b>36,770,569</b>

## Service 683 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
<b>General Fund</b>						
00090 Operations Manager I	1	123,567	1	115,566	0	(8,001)
00093 Operations Director I	1	141,123	1	145,415	0	4,292
00141 Data Fellow	2	125,624	2	144,449	0	18,825
31109 Operations Officer I (Civil Service)	1	69,242	1	71,348	0	2,106
31500 Program Compliance Assistant	1	42,020	1	41,396	0	(624)
33113 Data Entry Operator III	1	46,954	1	46,257	0	(697)
33187 GIS Analyst	0	0	2	71,242	2	71,242
33189 GIS Technician	1	59,295	1	60,069	0	774
33212 Office Support Specialist II (Civil Service)	14	482,171	14	477,514	0	(4,657)
33213 Office Support Specialist III	11	435,514	11	431,582	0	(3,932)
33215 Office Supervisor	7	375,432	7	371,322	0	(4,110)
33562 Storekeeper II	1	45,265	1	44,593	0	(672)
34131 Accounting Assistant I	1	39,178	1	37,550	0	(1,628)
42211 Public Works Inspector I	1	41,253	1	46,690	0	5,437
42212 Public Works Inspector II	26	1,482,408	26	1,511,941	0	29,533
42213 Public Works Inspector III	23	1,757,097	23	1,739,111	0	(17,986)
42221 Construction Project Supervisor I	7	584,415	7	602,189	0	17,774
42222 Construction Project Supervisor II	5	499,947	5	508,227	0	8,280
42231 Inspection Associate I	4	191,092	4	188,956	0	(2,136)
42232 Inspection Associate II	1	59,248	1	58,369	0	(879)
42235 Inspection Associate Supv	1	61,865	1	60,947	0	(918)
42241 Materials Inspector	1	48,373	1	46,364	0	(2,009)
42412 Traffic Investigator II	3	127,363	3	130,302	0	2,939
52221 Mason I	1	44,814	1	37,616	0	(7,198)
52222 Mason II	1	52,325	1	51,644	0	(681)
52225 Mason Supervisor	1	46,051	1	46,503	0	452
52241 Carpenter I	1	44,324	1	43,778	0	(546)
52242 Carpenter II	1	43,631	1	37,616	0	(6,015)
52941 Laborer	100	4,031,415	96	3,923,421	-4	(107,994)
52942 Laborer Crew Leader I	9	449,273	8	381,658	-1	(67,615)
52951 Utility Aide	1	37,972	1	37,478	0	(494)
52995 Events Manager	1	60,974	1	60,069	0	(905)
53111 Building Repairer	1	37,250	1	37,616	0	366
53121 Custodial Worker I	2	68,035	2	67,886	0	(149)
53311 Cement Finisher	6	224,505	6	225,491	0	986
53312 Street Mason	1	49,594	1	40,960	0	(8,634)
53331 Highway Maintenance Supervisor	11	691,768	11	681,574	0	(10,194)
53332 Superintendent of Trans Maint	6	449,898	6	476,521	0	26,623
53335 Gen Supt Trans Maintenance	1	89,997	1	85,630	0	(4,367)
53425 Elect Mech Supv St Lighting	1	59,295	1	58,415	0	(880)
54437 Driver I	2	73,602	2	73,421	0	(181)
54516 CDL Driver I	48	2,011,983	48	2,015,043	0	3,060
54517 CDL Driver II	47	2,545,473	47	2,499,797	0	(45,676)
72111 Engineer I	3	220,642	3	227,322	0	6,680
72113 Engineer II	4	367,088	4	382,961	0	15,873
72115 Engineer Supervisor	2	207,082	2	229,373	0	22,291
72133 Bridge Project Engineer	1	111,177	1	114,559	0	3,382
72512 Civil Engineering Drafting Technician II	3	120,770	2	80,765	-1	(40,005)
72712 Engineering Associate II	5	305,032	5	306,412	0	1,380
72713 Engineering Associate III	4	299,995	4	295,600	0	(4,395)
74137 City Planner II	1	81,948	1	84,440	0	2,492

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	379	19,664,359	375	19,554,968	-4	(109,391)
Civilian Position Total						
Civilian Position Total	379	19,664,359	375	19,554,968	-4	(109,391)

## Service 684: Traffic Management

This service provides the management of pedestrians, bicyclists, and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,017,079	102	10,414,269	102	10,374,502	100
Special	728	0	689,537	0	717,119	0
<b>Total</b>	<b>11,017,807</b>	<b>102</b>	<b>11,103,806</b>	<b>102</b>	<b>11,091,621</b>	<b>100</b>

## 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 traffic signals communicating with Traffic Management Center	34%	35%	34%	40%	33%	40%	35%
Efficiency	% of lane closure/road closure permits processed within 15 days	96%	95%	96%	90%	98%	90%	90%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	95%	93%	97%	75%	80%	80%	80%
Outcome	# of serious injury/fatal crashes	67	64	N/A	87	N/A	87	87

- The “% of Traffic Signals repaired within 12 hours of reporting,” exceeded the target as number of service requests increase with traffic volume as transition to in-person from remote continues.

## Major Operating Budget Items

- The Recommended Budget includes transferring 1 position to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,414,269
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(56,622)
Change in active employee health benefit costs	72,136
Change in pension contributions	(104,661)
Change in allocation for workers' compensation expense	2,082
Increase in contractual services expenses	17,735
Increase in operating supplies, equipment, software, and computer hardware	40,077
Adjustment for City fleet rental, repair, and fuel charges	171,267
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,845)
Eliminate Civil Engineering Draft Tech position	(57,354)
Transfer Agency IT Specialist II position to BCIT IT Optimization program	(120,582)
<b>Fiscal 2024 Recommended Budget</b>	<b>10,374,502</b>

## Service 684 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(128,160)	(132,005)
1 Salaries	6,396,019	6,333,477	6,107,180
2 Other Personnel Costs	2,404,534	2,536,639	2,495,853
3 Contractual Services	1,698,355	1,684,051	1,865,520
4 Materials and Supplies	353,963	515,247	587,850
5 Equipment - \$4,999 or less	61,100	54,534	57,123
7 Grants, Subsidies and Contributions	103,836	108,018	110,100
<b>Total</b>	<b>11,017,807</b>	<b>11,103,806</b>	<b>11,091,621</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Signal Engineering	1,174,376	1,221,191	1,186,910
005 Electronic Maintenance	1,814,885	2,316,827	2,468,589
009 Traffic Engineering	2,678,663	2,840,249	2,827,669
012 Traffic Impact Studies	728	689,537	717,119
015 Construction and Management of Signals	4,163,525	2,717,166	2,636,467
018 Street Markings	49,778	43,395	57,903
019 Traffic Management Center	1,135,852	1,275,441	1,196,964
<b>Total</b>	<b>11,017,807</b>	<b>11,103,806</b>	<b>11,091,621</b>

## Service 684 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
<b>General Fund</b>						
00090 Operations Manager I	2	214,656	2	226,570	0	11,914
00093 Operations Director I	1	160,500	1	165,382	0	4,882
31105 Operations Assistant II (Civil Service)	1	60,656	1	62,476	0	1,820
31312 Administrative Analyst II (Civil)	1	72,181	1	68,289	0	(3,892)
33105 Control System Operator Supv	1	68,285	1	67,272	0	(1,013)
33119 Control System Operator	4	179,626	4	177,909	0	(1,717)
33120 Control System Lead Operator	3	158,301	3	156,834	0	(1,467)
33148 Agency IT Specialist II	1	85,030	0	0	-1	(85,030)
33212 Office Support Specialist II (Civil Service)	3	112,665	3	110,994	0	(1,671)
33213 Office Support Specialist III	5	212,936	5	206,023	0	(6,913)
33561 Storekeeper I	1	33,660	1	38,197	0	4,537
33562 Storekeeper II	1	46,490	1	44,593	0	(1,897)
42412 Traffic Investigator II	2	88,480	2	87,273	0	(1,207)
42413 Traffic Investigator III	1	48,144	1	47,490	0	(654)
52632 Traffic Electron Maint Tech II	14	869,796	14	892,556	0	22,760
52633 Traffic Electron Maint Tech Su	2	153,907	2	179,468	0	25,561
52635 Supt Traffic Signal Electronic	1	89,836	1	92,568	0	2,732
52941 Laborer	1	39,047	1	38,540	0	(507)
53321 Traffic Maint Worker I	8	283,028	8	282,140	0	(888)
53322 Traffic Maint Worker II	2	171,766	2	175,077	0	3,311
53325 Traffic Maint Worker Supv	2	113,796	2	112,108	0	(1,688)
53411 Traffic Signal Installer I	6	224,467	6	211,948	0	(12,519)
53412 Traffic Signal Installer II	6	274,035	6	267,555	0	(6,480)
53413 Traffic Signal Installer III	4	220,106	4	215,442	0	(4,664)
53415 Traffic Signal Maint Supv	2	128,662	2	126,752	0	(1,910)
53416 Supt Traffic Signal Install	1	73,186	1	75,413	0	2,227
54517 CDL Driver II	2	88,656	2	89,526	0	870
72113 Engineer II	4	384,666	4	424,581	0	39,915
72115 Engineer Supervisor	1	114,691	1	115,520	0	829
72512 Civil Engineering Drafting Technician II	2	79,762	1	40,173	-1	(39,589)
72712 Engineering Associate II	2	141,270	2	100,796	0	(40,474)
72722 Transportation Associate II	11	706,276	11	685,544	0	(20,732)
72724 Plans & Inspections Supervisor	2	152,620	2	129,980	0	(22,640)
72726 Supt of Plans and Inspections	1	92,885	1	95,711	0	2,826
72733 Transportation Analyst	1	56,619	1	89,301	0	32,682
<b>Fund Total</b>	<b>102</b>	<b>6,000,687</b>	<b>100</b>	<b>5,900,001</b>	<b>-2</b>	<b>(100,686)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>102</b>	<b>6,000,687</b>	<b>100</b>	<b>5,900,001</b>	<b>-2</b>	<b>(100,686)</b>

## Service 685: Special Events

This service issues permits for outdoor special events in the City, and licenses stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 300 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,277,734	14	1,568,298	14	1,741,655	14
<b>Total</b>	<b>1,277,734</b>	<b>14</b>	<b>1,568,298</b>	<b>14</b>	<b>1,741,655</b>	<b>14</b>

## 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 large special event applications entered into the system within 7 days	98%	100%	100%	95%	92%	95%	95%
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	94%	88%	90%	90%	92%	90%	90%
Output	# of events served with set-up and breakdown of booths, etc.	425	361	147	328	324	328	328
Output	# of street vendor licenses issued (including food trucks)	277	162	108	250	137	170	170

- In Fiscal 2022 the “% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days),” increased to 92% as the result of increased inter-service coordination.

## Major Operating Budget Items

- The recommended budget increases funding for software used by the service to schedule construction projects and special events.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,568,298
<b>Changes with service impacts</b>	
Increase for software costs for scheduling system	162,101
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(36,851)
Change in active employee health benefit costs	8,748
Change in pension contributions	(12,786)
Change in allocation for workers' compensation expense	588
Increase in contractual services expenses	1,901
Increase in operating supplies, equipment, software, and computer hardware	5,974
Adjustment for City fleet rental, repair, and fuel charges	46,891
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,209)
<b>Fiscal 2024 Recommended Budget</b>	<b>1,741,655</b>



## Service 685 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(106,956)	(110,165)
1 Salaries	690,326	834,348	798,995
2 Other Personnel Costs	280,059	310,283	304,747
3 Contractual Services	211,266	361,710	568,353
4 Materials and Supplies	74,347	147,126	156,883
5 Equipment - \$4,999 or less	7,484	6,961	7,428
7 Grants, Subsidies and Contributions	14,252	14,826	15,414
<b>Total</b>	<b>1,277,734</b>	<b>1,568,298</b>	<b>1,741,655</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Special Events Permitting	253,258	541,283	679,209
002 Special Event Support	1,024,476	1,027,015	1,062,446
<b>Total</b>	<b>1,277,734</b>	<b>1,568,298</b>	<b>1,741,655</b>

## Service 685 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
<b>General Fund</b>						
10083 Executive Assistant	1	73,394	1	63,036	0	(10,358)
33212 Office Support Specialist II (Civil Service)	2	69,735	2	68,700	0	(1,035)
33293 Permits and Records Supervisor	1	55,035	1	46,503	0	(8,532)
33295 Permit and Records Tech II	2	86,550	2	85,843	0	(707)
42912 License and Right of Way Insp	1	43,585	1	43,639	0	54
52242 Carpenter II	1	43,578	1	43,063	0	(515)
52612 Sound Equipment Technician	1	49,037	1	48,399	0	(638)
52941 Laborer	1	37,910	1	37,417	0	(493)
53331 Highway Maintenance Supervisor	1	56,789	1	62,485	0	5,696
54516 CDL Driver I	1	40,373	1	40,769	0	396
54517 CDL Driver II	2	114,014	2	111,148	0	(2,866)
<b>Fund Total</b>	<b>14</b>	<b>670,000</b>	<b>14</b>	<b>651,002</b>	<b>0</b>	<b>(18,998)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>14</b>	<b>670,000</b>	<b>14</b>	<b>651,002</b>	<b>0</b>	<b>(18,998)</b>

## Service 687: Inner Harbor Services - Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	709,446	9	1,099,285	9	1,180,783	9
<b>Total</b>	<b>709,446</b>	<b>9</b>	<b>1,099,285</b>	<b>9</b>	<b>1,180,783</b>	<b>9</b>

## 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 light repairs completed on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	97%	100%	100%	100%	100%	100%	100%

- Inner Harbor services completed 100% of “% of light repairs completed on time,” in Fiscal 2022 as a result of the immediate launch of resources for repairs resolving issues within the 24 hours.

## 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	1,099,285
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	53,120
Change in active employee health benefit costs	4,387
Change in pension contributions	1,877
Change in allocation for workers' compensation expense	378
Increase in contractual services expenses	10,672
Increase in operating supplies, equipment, software, and computer hardware	5,386
Adjustment for City fleet rental, repair, and fuel charges	5,678
<b>Fiscal 2024 Recommended Budget</b>	<b>1,180,783</b>

## Service 687 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	429,362	460,358	508,782
2 Other Personnel Costs	133,936	158,999	169,959
3 Contractual Services	134,254	331,946	345,224
4 Materials and Supplies	0	133,976	142,134
5 Equipment - \$4,999 or less	2,732	4,475	4,775
7 Grants, Subsidies and Contributions	9,162	9,531	9,909
<b>Total</b>	<b>709,446</b>	<b>1,099,285</b>	<b>1,180,783</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
005 Inner Harbor	709,446	1,099,285	1,180,783
<b>Total</b>	<b>709,446</b>	<b>1,099,285</b>	<b>1,180,783</b>

## Service 687 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
<b>General Fund</b>						
52941 Laborer	3	114,255	3	169,305	0	55,050
53312 Street Mason	1	48,230	1	47,602	0	(628)
53331 Highway Maintenance Supervisor	1	62,651	1	61,722	0	(929)
53332 Superintendent of Trans Maint	1	72,078	1	78,946	0	6,868
54516 CDL Driver I	2	84,678	2	84,498	0	(180)
54517 CDL Driver II	1	54,013	1	53,311	0	(702)
<b>Fund Total</b>	<b>9</b>	<b>435,905</b>	<b>9</b>	<b>495,384</b>	<b>0</b>	<b>59,479</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>435,905</b>	<b>9</b>	<b>495,384</b>	<b>0</b>	<b>59,479</b>

## Service 688: Snow and Ice Control

This service provides snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,393,482	0	7,087,162	0	7,298,762	0
<b>Total</b>	<b>8,393,482</b>	<b>0</b>	<b>7,087,162</b>	<b>0</b>	<b>7,298,762</b>	<b>0</b>

## 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 primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	85%	100%	100%	100%	100%
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	99%	100%	95%	90%	90%	90%	90%
Efficiency	% of snow equipment out of service during snow event	11%	11%	8%	10%	10%	10%	10%
Output	# of lane miles plowed, salted, or sanded annually	69,700	5,667	97,443	22,000	34,339	22,000	22,000

- The “# of lane miles plowed, salted, or sanded annually” is based on the occurrence of snow events.

## 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	7,087,162
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	35,886
Increase in contractual services expenses	13,514
Increase in operating supplies, equipment, software, and computer hardware	21,796
Adjustment for City fleet rental, repair, and fuel charges	20,377
Increase funding for maintenance of software needed to monitor the snow events and communications	106,780
Increase funding for Gas, Electric Steam	13,247
<b>Fiscal 2024 Recommended Budget</b>	<b>7,298,762</b>

## Service 688 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	0	1,196,196	1,232,082
2 Other Personnel Costs	0	17,605	17,605
3 Contractual Services	6,311,480	3,526,434	3,679,209
4 Materials and Supplies	2,082,002	2,346,927	2,369,866
<b>Total</b>	<b>8,393,482</b>	<b>7,087,162</b>	<b>7,298,762</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Snow Removal	7,835,855	6,230,775	6,408,025
002 Snow Preparation	557,627	856,387	890,737
<b>Total</b>	<b>8,393,482</b>	<b>7,087,162</b>	<b>7,298,762</b>

## Service 689: Vehicle Impounding and Disposal

This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,275,076	62	8,294,829	62	8,750,996	62
<b>Total</b>	<b>7,275,076</b>	<b>62</b>	<b>8,294,829</b>	<b>62</b>	<b>8,750,996</b>	<b>62</b>

## Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	# of property damage claims filed	105	42	73	35	71	63
Effectiveness	\$ revenue generated per vehicle auctioned	\$325	\$428	\$738	\$500	\$839	\$600
Effectiveness	Average # of minutes wait time for customer vehicle retrieval	23	21	0	20	0	0
Effectiveness	Total \$ paid in damage claims	\$73,084	\$24,698	\$37,313	\$38,000	\$13,426	\$38,000
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$0	\$2	\$5	\$5	\$6	\$5
Output	# of vehicles impounded and towed	27,585	15,548	11,610	30,926	12,008	30,000

- The Fiscal 2024 target for “# of vehicles impounded and towed” anticipates the resumption of normal operations with the completion of renovations to the administrative building.
- The “\$ revenue generated per vehicle auctioned” continues to increase from the implementation of online auctions.

## Major Operating Budget Items

- The recommended budget includes funding to begin leasing a new towing facility in Fiscal 2024 (\$168,000) and increased funding for private security at the tow yards (\$114,529).

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,294,829
<b>Changes with service impacts</b>	
Increase funding to Private Towing Contractors	74,944
Increase funding for Security at tow yards	114,529
Increase funding for lease costs for new towing storage facility	168,789
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(72,104)
Change in active employee health benefit costs	41,406
Change in pension contributions	(39,883)
Change in allocation for workers' compensation expense	2,604
Increase in contractual services expenses	13,626
Increase in operating supplies, equipment, software, and computer hardware	36,782
Adjustment for City fleet rental, repair, and fuel charges	115,474
<b>Fiscal 2024 Recommended Budget</b>	<b>8,750,996</b>

## Service 689 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	2,900,611	3,046,134	2,972,158
2 Other Personnel Costs	1,098,998	1,147,430	1,150,825
3 Contractual Services	3,039,861	3,836,784	4,290,417
4 Materials and Supplies	136,248	167,994	236,444
5 Equipment - \$4,999 or less	36,242	30,829	32,890
7 Grants, Subsidies and Contributions	63,116	65,658	68,262
<b>Total</b>	<b>7,275,076</b>	<b>8,294,829</b>	<b>8,750,996</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Impounding and Disposal Coordination	3,884,542	4,036,750	4,184,660
002 Transporting	2,327,838	3,410,157	3,486,044
003 Storage of Impounded Vehicles	1,062,696	847,922	1,080,292
<b>Total</b>	<b>7,275,076</b>	<b>8,294,829</b>	<b>8,750,996</b>

## Service 689 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
<b>General Fund</b>						
00090 Operations Manager I	1	145,656	1	123,846	0	(21,810)
31113 Operations Officer v (Civil Service)	1	88,213	1	95,441	0	7,228
31142 Towing Administrative Service Supr	1	52,605	1	54,204	0	1,599
32211 Claims Investigator	1	72,962	1	75,181	0	2,219
33212 Office Support Specialist II (Civil Service)	3	109,875	3	105,626	0	(4,249)
33213 Office Support Specialist III	2	75,448	2	75,228	0	(220)
33341 Towing Services Rep I	9	370,294	9	368,471	0	(1,823)
33342 Towing Services Rep II	1	47,062	1	46,364	0	(698)
34211 Cashier I	7	273,988	7	262,354	0	(11,634)
34212 Cashier II	2	96,932	2	95,494	0	(1,438)
42996 Vehicle Identification Insp	1	49,074	1	50,416	0	1,342
42997 Vehicle Processor	8	295,871	8	292,280	0	(3,591)
52941 Laborer	3	105,933	3	157,466	0	51,533
54463 Impoundment Services Supv	5	269,751	5	265,746	0	(4,005)
54471 Towing Lot Superintendent	1	71,637	1	73,816	0	2,179
54516 CDL Driver I	16	669,216	16	668,127	0	(1,089)
<b>Fund Total</b>	<b>62</b>	<b>2,794,517</b>	<b>62</b>	<b>2,810,060</b>	<b>0</b>	<b>15,543</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>62</b>	<b>2,794,517</b>	<b>62</b>	<b>2,810,060</b>	<b>0</b>	<b>15,543</b>

## Service 690: Sustainable Transportation

This service promotes and provides cleaner forms of transportation to reduce dependence on single-occupant vehicles. This service includes advocacy, coordination, and operation of multiple sustainable transportation modes. This includes coordination with Maryland Transit Administration, operation of the Charm City Circulator and the “Harbor Connector” water taxi, the installation and promotion of bicycle facilities, marketing and development of ridesharing, telecommuting, flexible work hour programs, and development of programs for emerging alternative modes such as dockless and shared vehicles.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	577,956	3	980,968	3	1,030,563	3
Federal	0	0	10,600	0	10,918	0
State	7,440,246	1	8,669,387	1	9,000,283	1
Special	1,379,512	0	9,509,323	0	10,036,173	0
<b>Total</b>	<b>9,397,714</b>	<b>4</b>	<b>19,170,278</b>	<b>4</b>	<b>20,077,937</b>	<b>4</b>

## 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 Circulator riders annually (in millions)	1.3	0.8	0.7	2.0	1.2	2.0	2.0
Effectiveness	% of dockless vehicle deployments requirements met	N/A	89%	95%	85%	94%	90%	90%
Efficiency	On Time Performance of Circulator	28	25	48	20	62	20	25
Outcome	# of miles ridden through shared mobility (monthly average)	N/A	138,436	89,325	100,000	155,514	110,000	110,000
Outcome	# of trips permitted using shared mobility vehicles per day	N/A	N/A	1	3	2	2	2
Output	# of miles of new bike infrastructure constructed	5.20	5.60	15.61	10.00	9.80	10.00	10.00

- The “On Time Performance of Circulator” increased from 48% to 62% in Fiscal 2022 as a result of improved coordination with the operator.
- The “# of Circulator riders annually (in millions)” increased from 700,000 to 1.16 million in Fiscal 2022 as public health restrictions were lifted.

## 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	980,968
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	21,522
Change in active employee health benefit costs	1,980
Change in pension contributions	(1,032)
Change in allocation for workers' compensation expense	126
Increase in contractual services expenses	11,128
Increase in operating supplies, equipment, software, and computer hardware	9,947
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	5,924
<b>Fiscal 2024 Recommended Budget</b>	<b>1,030,563</b>

## Service 690 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(5,193,061)	(5,348,852)
1 Salaries	320,316	363,574	386,370
2 Other Personnel Costs	134,874	111,348	113,816
3 Contractual Services	8,435,668	18,618,483	19,365,219
4 Materials and Supplies	0	4,889	5,085
5 Equipment - \$4,999 or less	2,784	1,988	2,124
6 Equipment - \$5,000 and over	0	145,596	155,351
7 Grants, Subsidies and Contributions	4,072	920,518	920,686
9 Capital Improvements	500,000	4,196,943	4,478,138
<b>Total</b>	<b>9,397,714</b>	<b>19,170,278</b>	<b>20,077,937</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Circulator Bus	7,847,659	16,342,600	17,163,775
002 Ride Sharing	127,987	156,746	160,940
005 UPWP	130,572	166,229	171,685
006 Administration	135,258	250,025	256,974
009 BikeShare - Dockless Vehicles	329,126	347,591	374,181
010 Harbor Connector	827,112	818,292	851,024
011 Bike Lane Maintenance	0	161,913	172,158
095 Unallocated Appropriation	0	926,882	927,200
<b>Total</b>	<b>9,397,714</b>	<b>19,170,278</b>	<b>20,077,937</b>

## Service 690 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
<b>General Fund</b>						
00087 Operations Officer III	1	83,019	1	85,544	0	2,525
31138 Bike Share Program Coordinator	1	76,484	1	90,632	0	14,148
31981 Transit Services Administrator	1	92,741	1	95,561	0	2,820
<b>Fund Total</b>	<b>3</b>	<b>252,244</b>	<b>3</b>	<b>271,737</b>	<b>0</b>	<b>19,493</b>
<b>State Fund</b>						
74291 Transportation Marketing Coord	1	91,872	1	94,666	0	2,794
<b>Fund Total</b>	<b>1</b>	<b>91,872</b>	<b>1</b>	<b>94,666</b>	<b>0</b>	<b>2,794</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>4</b>	<b>344,116</b>	<b>4</b>	<b>366,403</b>	<b>0</b>	<b>22,287</b>

## Service 691: Public Rights-of-Way Landscape Management

This service provides for the mowing and maintenance of the grass in the 870 median strips in the City roadways, mulching and cleaning of tree pits, mowing of certain City-owned lots, removal and cleaning of trash, debris and illegal signs, and installation of street banners and hanging baskets in commercial areas throughout the City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,851,523	15	4,665,741	15	4,929,827	15
<b>Total</b>	<b>4,851,523</b>	<b>15</b>	<b>4,665,741</b>	<b>15</b>	<b>4,929,827</b>	<b>15</b>

## 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 median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%
Effectiveness	Median mowing cycle (# of days)	14	14	14	14	14	14	14
Efficiency	Average \$ cost per maintained segment of right-of-way	\$185	\$202	\$202	\$202	\$202	\$202	\$202
Output	# of segments of right-of-way maintained annually	1,908	1,358	806	3,960	1,122	3,960	3,960

- The “# of segments of right-of-way maintained annually,” captures both service requests and assigned mowing locations. Public Rights-of-Way Landscape Management mowed 1122, in increase of 39% over the prior recorded period's segments in Fiscal 2022.

## 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	4,665,741
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(10,837)
Change in active employee health benefit costs	17,663
Change in pension contributions	(11,718)
Change in allocation for workers' compensation expense	630
Increase in contractual services expenses	839
Increase in operating supplies, equipment, software, and computer hardware	500
Adjustment for City fleet rental, repair, and fuel charges	167,338
Increase funding for mowing contract	99,671
<b>Fiscal 2024 Recommended Budget</b>	<b>4,929,827</b>

## Service 691 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	990,145	671,232	661,148
2 Other Personnel Costs	378,877	368,824	374,016
3 Contractual Services	3,377,861	3,519,636	3,750,266
4 Materials and Supplies	85,427	82,706	119,924
5 Equipment - \$4,999 or less	3,943	7,458	7,958
7 Grants, Subsidies and Contributions	15,270	15,885	16,515
<b>Total</b>	<b>4,851,523</b>	<b>4,665,741</b>	<b>4,929,827</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Landscape Maintenace	4,851,523	4,665,741	4,929,827
<b>Total</b>	<b>4,851,523</b>	<b>4,665,741</b>	<b>4,929,827</b>

## Service 691 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
<b>General Fund</b>						
33215 Office Supervisor	1	57,888	1	57,029	0	(859)
52941 Laborer	7	281,246	7	277,632	0	(3,614)
53331 Highway Maintenance Supervisor	1	64,331	1	63,376	0	(955)
53791 Small Engine Mechanic I	1	37,910	1	37,417	0	(493)
53792 Small Engine Mechanic II	1	37,364	1	37,616	0	252
54516 CDL Driver I	1	45,664	1	43,812	0	(1,852)
54517 CDL Driver II	3	163,505	3	161,442	0	(2,063)
<b>Fund Total</b>	<b>15</b>	<b>687,908</b>	<b>15</b>	<b>678,324</b>	<b>0</b>	<b>(9,584)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>15</b>	<b>687,908</b>	<b>15</b>	<b>678,324</b>	<b>0</b>	<b>(9,584)</b>

## Service 692: Bridge and Culvert Management

This service maintains 305 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,824,557	38	3,658,492	38	3,710,822	38
<b>Total</b>	<b>4,824,557</b>	<b>38</b>	<b>3,658,492</b>	<b>38</b>	<b>3,710,822</b>	<b>38</b>

## 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 bridges with a Bridge Sufficiency Rating below 50	10%	10%	10%	10%	10%	10%	10%
Effectiveness	% of City bridges under preventative maintenance per year	4%	3%	4%	3%	4%	3%	3%
Outcome	Average Bridge Sufficiency Rating	77.6	77.4	77.1	78.0	77.1	77.0	77.0
Output	# of major bridge repairs performed	2	9	28	10	0	10	10

- In Fiscal 2022, the “# of major bridge repairs performed” was zero due to the timing of a new contract.

## 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	3,658,492
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(44,364)
Change in active employee health benefit costs	38,693
Change in pension contributions	(28,445)
Change in allocation for workers' compensation expense	1,596
Increase in contractual services expenses	22,192
Increase in operating supplies, equipment, software, and computer hardware	16,099
Adjustment for City fleet rental, repair, and fuel charges	72,112
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(25,553)
<b>Fiscal 2024 Recommended Budget</b>	<b>3,710,822</b>

## Service 692 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(851,754)	(877,307)
1 Salaries	2,342,516	2,203,988	2,157,650
2 Other Personnel Costs	913,204	952,896	965,118
3 Contractual Services	1,321,487	896,197	972,813
4 Materials and Supplies	194,660	379,999	411,314
5 Equipment - \$4,999 or less	14,006	18,896	20,160
6 Equipment - \$5,000 and over	0	18,028	19,236
7 Grants, Subsidies and Contributions	38,684	40,242	41,838
<b>Total</b>	<b>4,824,557</b>	<b>3,658,492</b>	<b>3,710,822</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Bridge Maintenance	3,923,434	3,555,719	3,587,133
002 Bridge Engineering	901,123	102,773	123,689
<b>Total</b>	<b>4,824,557</b>	<b>3,658,492</b>	<b>3,710,822</b>

## Service 692 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
<b>General Fund</b>						
00090 Operations Manager I	1	118,550	1	122,155	0	3,605
33213 Office Support Specialist III	3	115,734	3	114,699	0	(1,035)
33413 Public Relations Officer (Civil Service)	1	79,030	1	94,554	0	15,524
52241 Carpenter I	1	42,412	1	38,540	0	(3,872)
52311 Welder	1	54,968	1	43,746	0	(11,222)
52941 Laborer	13	512,516	13	508,946	0	(3,570)
52942 Laborer Crew Leader I	2	102,900	2	100,308	0	(2,592)
52951 Utility Aide	1	40,759	1	40,229	0	(530)
53331 Highway Maintenance Supervisor	3	191,313	3	184,276	0	(7,037)
53332 Superintendent of Trans Maint	1	81,063	1	83,528	0	2,465
54516 CDL Driver I	4	172,137	4	170,820	0	(1,317)
54517 CDL Driver II	1	55,542	1	54,820	0	(722)
72111 Engineer I	2	163,287	2	172,143	0	8,856
72113 Engineer II	2	184,763	2	204,825	0	20,062
72133 Bridge Project Engineer	2	209,286	2	215,650	0	6,364
<b>Fund Total</b>	<b>38</b>	<b>2,124,260</b>	<b>38</b>	<b>2,149,239</b>	<b>0</b>	<b>24,979</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>38</b>	<b>2,124,260</b>	<b>38</b>	<b>2,149,239</b>	<b>0</b>	<b>24,979</b>

## Service 693: Parking Enforcement

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Management	13,217,782	143	13,835,513	143	13,785,303	141
<b>Total</b>	<b>13,217,782</b>	<b>143</b>	<b>13,835,513</b>	<b>143</b>	<b>13,785,303</b>	<b>141</b>

## 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 parking complaint service requests closed on time	99%	100%	100%	100%	100%	100%	100%
Output	# of Citations Issued	326,361	242,652	191,787	260,672	337,279	260,672	260,672
Output	# of vehicles booted	5,688	4,171	0	4,322	7,480	4,322	4,322
Output	% of abandoned vehicle complaints closed within 5 business days	N/A	N/A	76%	90%	57%	63%	63%

- Actual % of abandoned vehicle complaints closed within 5 business days In Fiscal 2022, there was a significant backlog for abandoned cars after COVID which impacted the “% of abandoned vehicle complaints closed within 5 business days.” As a result of the decrease in the percent of complaints closed by 19 percent in Fiscal 2022 compared to prior year the service considering an SLA of five (5) days to seven (7) days.

## Major Operating Budget Items

- The Recommended Budget includes transferring one position to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

## Service 693 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	21,248	21,885
1 Salaries	7,222,788	7,419,927	7,277,958
2 Other Personnel Costs	2,840,122	2,937,818	2,893,768
3 Contractual Services	2,645,167	2,697,983	2,793,802
4 Materials and Supplies	181,043	275,308	327,695
5 Equipment - \$4,999 or less	64,037	107,511	113,646
6 Equipment - \$5,000 and over	119,051	224,281	201,308
7 Grants, Subsidies and Contributions	145,574	151,437	155,241
<b>Total</b>	<b>13,217,782</b>	<b>13,835,513</b>	<b>13,785,303</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,812,475	1,923,616	1,765,215
006 Transportation Enforcement	10,486,042	10,405,892	10,534,958
007 Immobilization Impoundment	919,265	1,085,392	1,056,618
008 Virtual Parking Enforcement	0	402,352	409,225
068 IT Expenses	0	18,261	19,287
<b>Total</b>	<b>13,217,782</b>	<b>13,835,513</b>	<b>13,785,303</b>



## Service 693 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
<b>Parking Management Fund</b>						
00090 Operations Manager I	1	121,482	1	125,176	0	3,694
31109 Operations Officer I (Civil Service)	1	73,186	1	75,413	0	2,227
31311 Administrative Analyst I	1	46,278	1	45,591	0	(687)
31312 Administrative Analyst II (Civil)	1	67,823	1	87,161	0	19,338
33112 IT Manager BCIT	1	39,885	1	40,472	0	587
33149 Agency IT Specialist III	1	88,399	0	0	-1	(88,399)
33212 Office Support Specialist II (Civil Service)	2	64,951	1	32,714	-1	(32,237)
33213 Office Support Specialist III	3	123,762	3	126,702	0	2,940
33215 Office Supervisor	1	48,685	1	41,657	0	(7,028)
33372 Radio Dispatcher II	1	38,440	1	38,817	0	377
33561 Storekeeper I	1	33,660	1	33,990	0	330
33683 HR Assistant II	1	42,548	1	49,941	0	7,393
41611 Parking Control Agent	4	145,990	4	145,448	0	(542)
41612 Parking Control Agent II	1	34,419	1	34,756	0	337
41613 Special Traffic Enfor Officer	2	74,412	2	75,142	0	730
41617 Superintendent Parking Enfor	1	72,075	1	77,980	0	5,905
41626 Transportation Enforc Off I	86	3,824,187	86	3,748,184	0	(76,003)
41627 Transportation Enfor Off II	19	895,884	19	868,587	0	(27,297)
41628 Transportation Enfor Supv I	12	729,930	12	702,298	0	(27,632)
41629 Transportation Enfor Supv II	3	209,723	3	208,488	0	(1,235)
<b>Fund Total</b>	<b>143</b>	<b>6,775,719</b>	<b>141</b>	<b>6,558,517</b>	<b>-2</b>	<b>(217,202)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>143</b>	<b>6,775,719</b>	<b>141</b>	<b>6,558,517</b>	<b>-2</b>	<b>(217,202)</b>

## Service 694: Survey Control

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. This service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	612,185	9	294,675	9	272,626	9
<b>Total</b>	<b>612,185</b>	<b>9</b>	<b>294,675</b>	<b>9</b>	<b>272,626</b>	<b>9</b>

## 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 survey control stations reset	100%	56%	100%	100%	100%	100%	100%
Efficiency	# of field crew days needed to reset 20 traverse stations	3	4	5	3	4	3	4
Output	# of control stations replaced	391	169	246	300	285	300	150

- The Fiscal 2024 target for “# of control stations replaced” is reduced from 300 to 150 to reflect the agency's focus on ADA ramp surveys, which has reduced survey control replacement.

## 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	294,675
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(11,663)
Change in active employee health benefit costs	9,061
Change in pension contributions	(9,832)
Change in allocation for workers' compensation expense	378
Increase in contractual services expenses	961
Increase in operating supplies, equipment, software, and computer hardware	1,456
Adjustment for City fleet rental, repair, and fuel charges	4,459
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(16,869)
<b>Fiscal 2024 Recommended Budget</b>	<b>272,626</b>

## Service 694 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(168,254)	(562,299)	(579,168)
1 Salaries	540,924	552,885	542,078
2 Other Personnel Costs	219,836	235,167	233,540
3 Contractual Services	4,048	24,026	24,987
4 Materials and Supplies	217	19,102	23,927
5 Equipment - \$4,999 or less	6,252	4,475	4,775
6 Equipment - \$5,000 and over	0	11,788	12,578
7 Grants, Subsidies and Contributions	9,162	9,531	9,909
<b>Total</b>	<b>612,185</b>	<b>294,675</b>	<b>272,626</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Surveys	612,185	294,675	272,626
<b>Total</b>	<b>612,185</b>	<b>294,675</b>	<b>272,626</b>

## Service 694 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
<b>General Fund</b>						
72612 Survey Technician II	4	183,118	4	173,024	0	(10,094)
72613 Survey Technician III	1	60,278	1	59,384	0	(894)
72614 Survey Technician IV	2	133,963	2	131,974	0	(1,989)
72641 Survey Computation Analyst	1	69,282	1	68,254	0	(1,028)
72646 Chief of Surveys	1	103,943	1	107,103	0	3,160
<b>Fund Total</b>	<b>9</b>	<b>550,584</b>	<b>9</b>	<b>539,739</b>	<b>0</b>	<b>(10,845)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>550,584</b>	<b>9</b>	<b>539,739</b>	<b>0</b>	<b>(10,845)</b>

## Service 695: Dock Master

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also oversees maintenance and repair services necessitated by visiting vessels.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	32,455	2	164,456	2	167,859	2
<b>Total</b>	<b>32,455</b>	<b>2</b>	<b>164,456</b>	<b>2</b>	<b>167,859</b>	<b>2</b>

## 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 marina customers who said they were satisfied or very satisfied with service received	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Efficiency	# of "rascal" dockings per year	6	4	N/A	3	N/A	N/A	N/A
Efficiency	% of docking capacity booked during peak season	18%	15%	N/A	15%	N/A	N/A	N/A
Outcome	% of Dockmaster operations supported with docking fee revenue	N/A	26%	N/A	20%	N/A	N/A	N/A
Output	# of marina dockings	245	66	N/A	575	N/A	N/A	N/A

- In Fiscal 2022, Dockmaster experienced a disruption in service during the pandemic. Department of Transportation is currently working to revamp this program.

## Major Operating Budget Items

- The recommended budget maintains the current level of service.

## Service 695 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	0	113,951	115,023
2 Other Personnel Costs	13,429	20,823	19,784
3 Contractual Services	14,660	17,038	19,875
4 Materials and Supplies	940	9,532	9,914
5 Equipment - \$4,999 or less	1,390	994	1,061
7 Grants, Subsidies and Contributions	2,036	2,118	2,202
<b>Total</b>	<b>32,455</b>	<b>164,456</b>	<b>167,859</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Dock Master Services	32,455	164,456	167,859
<b>Total</b>	<b>32,455</b>	<b>164,456</b>	<b>167,859</b>

## Service 695 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
<b>Special Revenue Fund</b>						
34211 Cashier I	1	34,419	1	34,756	0	337
53690 Dock Master	1	46,051	1	46,503	0	452
<b>Fund Total</b>	<b>2</b>	<b>80,470</b>	<b>2</b>	<b>81,259</b>	<b>0</b>	<b>789</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>2</b>	<b>80,470</b>	<b>2</b>	<b>81,259</b>	<b>0</b>	<b>789</b>

## Service 696: Street Cuts Management

This service inspects and monitors street cuts in the City's rights-of-way to ensure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	584,741	7	784,630	7	921,378	7
<b>Total</b>	<b>584,741</b>	<b>7</b>	<b>784,630</b>	<b>7</b>	<b>921,378</b>	<b>7</b>

## 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 street cuts determined to be improper during inspection	8%	14%	12%	5%	12%	5%	5%
Effectiveness	Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24	24
Outcome	Citywide Pavement Condition index	65	65	65	65	65	65	65
Output	# of street cuts	17,302	13,216	13,682	24,423	19,264	24,423	24,423

- The “# of street cuts” increased from 13,682 to 19,264 in Fiscal 2022. This measure is dependent on the street cut occurrence.

## 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	784,630
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	106,459
Change in active employee health benefit costs	10,501
Change in pension contributions	7,494
Change in allocation for workers' compensation expense	294
Increase in contractual services expenses	1,523
Increase in operating supplies, equipment, software, and computer hardware	449
Adjustment for City fleet rental, repair, and fuel charges	10,028
<b>Fiscal 2024 Recommended Budget</b>	<b>921,378</b>

## Service 696 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	339,943	464,064	562,826
2 Other Personnel Costs	181,889	214,012	239,704
3 Contractual Services	42,584	81,593	89,247
4 Materials and Supplies	8,336	14,067	18,180
5 Equipment - \$4,999 or less	4,863	3,481	3,714
7 Grants, Subsidies and Contributions	7,126	7,413	7,707
<b>Total</b>	<b>584,741</b>	<b>784,630</b>	<b>921,378</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Street Cut Management	584,741	784,630	921,378
<b>Total</b>	<b>584,741</b>	<b>784,630</b>	<b>921,378</b>

## Service 696 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
<b>General Fund</b>						
33112 IT Manager BCIT	1	39,268	1	39,293	0	25
33213 Office Support Specialist III	1	37,055	1	132,465	0	95,410
42212 Public Works Inspector II	3	187,957	3	185,167	0	(2,790)
42213 Public Works Inspector III	1	79,675	1	78,492	0	(1,183)
42221 Construction Project Supervisor I	1	77,408	1	83,473	0	6,065
<b>Fund Total</b>	<b>7</b>	<b>421,363</b>	<b>7</b>	<b>518,890</b>	<b>0</b>	<b>97,527</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>7</b>	<b>421,363</b>	<b>7</b>	<b>518,890</b>	<b>0</b>	<b>97,527</b>

## Service 697: Traffic Safety

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City, provides street markings, fabricates and installs traffic signs, and oversees the operation of red light and speed cameras.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,342,226	81	25,964,489	81	26,435,240	81
Federal	119,080	3	490,381	3	547,104	3
Special	218,248	0	13,719,722	20	9,297,333	20
<b>Total</b>	<b>20,679,554</b>	<b>84</b>	<b>40,174,592</b>	<b>104</b>	<b>36,279,677</b>	<b>104</b>

## 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 crosswalks striped annually (by internal crews)	165	116	87	180	321	180	180
Efficiency	Average \$ cost per sign fabricated and installed	\$209	\$232	\$245	\$245	\$245	\$245	\$245
Outcome	% of personal injury accidents involving pedestrians	16%	16%	N/A	14%	N/A	N/A	N/A
Output	# of school presentations on traffic safety	89	136	0	180	0	0	0
Output	# of students annually visiting Safety City	2,279	0	0	2,100	0	0	0

- The Fiscal 2024 targets for “# of school presentations on traffic safety” and “# of students annually visiting Safety City” are zero, as these services are being reviewed and updated.

## Major Operating Budget Items

- The recommended budget includes \$15.5 million to operate the City’s network of traffic cameras (not including I-83 cameras). The recommended budget includes \$13.3 million for the vendor contract to maintain the cameras. The budget assumes up to 69 cameras will be redeployed in Fiscal 2024 to align with pedestrian and safety outcome goals.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	25,964,489
<b>Changes without service impacts</b>	
Decrease in employee compensation and benefits	(34,252)
Change in active employee health benefit costs	70,979
Change in pension contributions	(72,168)
Change in allocation for workers’ compensation expense	14,028
Increase in contractual services expenses	19,011
Increase in operating supplies, equipment, software, and computer hardware	43,078
Adjustment for City fleet rental, repair, and fuel charges	81,809
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,916)
Increase the assumed savings from vacancies and staff turnover	(160,818)
Increase operator contract costs for traffic camera program (non I-83 cameras)	513,000
<b>Fiscal 2024 Recommended Budget</b>	<b>26,435,240</b>



## Service 697 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(4,814,904)	(130,527)	(134,443)
1 Salaries	9,065,898	11,431,149	11,337,587
2 Other Personnel Costs	2,047,047	2,429,660	2,415,362
3 Contractual Services	13,347,089	24,817,808	20,950,482
4 Materials and Supplies	397,674	1,010,382	1,063,641
5 Equipment - \$4,999 or less	217,624	218,346	232,959
6 Equipment - \$5,000 and over	76,060	19,711	21,032
7 Grants, Subsidies and Contributions	343,066	378,063	393,057
<b>Total</b>	<b>20,679,554</b>	<b>40,174,592</b>	<b>36,279,677</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Pedestrian Safety	256,975	682,297	687,826
006 Traffic Cameras	14,760,704	28,723,350	24,874,842
008 Traffic Control - Traffic Safety Grant	105,531	293,753	320,757
009 Traffic Engineering	172,279	201,986	190,475
010 School Crossing Guards - Admin.	833,107	948,369	904,166
011 School Crossing Guards - Guards	3,974,890	4,005,527	4,033,863
017 Sign Fabrication	2,593,917	2,820,636	2,708,768
018 Street Markings	2,790,148	2,498,674	2,558,980
026 Transfers	(4,807,997)	0	0
<b>Total</b>	<b>20,679,554</b>	<b>40,174,592</b>	<b>36,279,677</b>

## Service 697 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
<b>General Fund</b>						
10256 Dir ATVES	1	143,575	1	147,882	0	4,307
31502 Program Compliance Officer II	1	112,814	1	116,198	0	3,384
31997 ATVES Ombudsman	1	83,023	1	77,191	0	(5,832)
33187 GIS Analyst	1	91,562	1	72,624	0	(18,938)
33212 Office Support Specialist II (Civil Service)	1	36,435	1	32,714	0	(3,721)
33213 Office Support Specialist III	2	85,755	2	84,481	0	(1,274)
33810 Quality Assurance Analyst	8	445,698	8	471,276	0	25,578
33811 Quality Assurance Analyst Supv	1	84,132	1	88,905	0	4,773
34599 Statistical Traffic Analyst	1	38,440	1	38,817	0	377
42412 Traffic Investigator II	1	44,912	1	35,465	0	(9,447)
42413 Traffic Investigator III	1	54,678	1	53,866	0	(812)
52311 Welder	1	49,078	1	48,440	0	(638)
53321 Traffic Maint Worker I	17	629,102	17	620,698	0	(8,404)
53322 Traffic Maint Worker II	13	606,640	13	598,288	0	(8,352)
53325 Traffic Maint Worker Supv	3	169,903	3	168,162	0	(1,741)
53331 Highway Maintenance Supervisor	1	62,651	1	64,137	0	1,486
53335 Gen Supt Trans Maintenance	1	78,321	1	92,560	0	14,239
53355 Supt Traffic Signs and Marking	1	80,169	1	82,606	0	2,437
53371 Sign Fabricator I	2	82,227	2	81,054	0	(1,173)
53372 Sign Fabricator II	5	230,086	5	227,320	0	(2,766)
72113 Engineer II	2	203,877	2	196,602	0	(7,275)
72712 Engineering Associate II	2	119,199	2	117,429	0	(1,770)
73112 Graphic Artist II	3	177,744	3	175,107	0	(2,637)
73115 Graphic Artist Supervisor	1	50,155	1	50,398	0	243
82194 Transportation Safety Inst II	1	46,954	1	46,257	0	(697)
82195 Crossing Guard Supervisor I	8	408,205	8	390,897	0	(17,308)
82196 Crossing Guard Supervisor II	1	63,228	1	44,688	0	(18,540)
<b>Fund Total</b>	<b>81</b>	<b>4,278,563</b>	<b>81</b>	<b>4,224,062</b>	<b>0</b>	<b>(54,501)</b>
<b>Federal Fund</b>						
31992 Traffic Safety Assistant	1	60,039	1	59,223	0	(816)
31993 Traffic Safety Coordinator	1	66,692	1	87,161	0	20,469
31994 Traffic Safety Manager	1	70,924	1	92,560	0	21,636
<b>Fund Total</b>	<b>3</b>	<b>197,655</b>	<b>3</b>	<b>238,944</b>	<b>0</b>	<b>41,289</b>
<b>Special Revenue Fund</b>						
33810 Quality Assurance Analyst	20	1,282,300	20	1,300,734	0	18,434
<b>Fund Total</b>	<b>20</b>	<b>1,282,300</b>	<b>20</b>	<b>1,300,734</b>	<b>0</b>	<b>18,434</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>104</b>	<b>5,758,518</b>	<b>104</b>	<b>5,763,740</b>	<b>0</b>	<b>5,222</b>

## Service 727: Real Property Management

This service provides analysis and approval of all construction activities within the City right-of-way, and is mandated by the Baltimore City Charter and code. These construction activities include all construction that impacts permanent or temporary encroachments in the street right-of-way, construction of new city infrastructure and connecting to existing utilities, opening and closing of city streets and alleys, creation of utility easements on private property, and right-of-way infrastructure coordination. This service also maintains the real property maps, plats and property identification database for the City's 234,000 properties. Complete and accurate ownership and mapping information serves as the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,226,672	26	2,445,140	26	2,473,103	26
<b>Total</b>	<b>2,226,672</b>	<b>26</b>	<b>2,445,140</b>	<b>26</b>	<b>2,473,103</b>	<b>26</b>

## 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 permits entered into the permit tracking system within 7 business days	97%	98%	100%	100%	100%	100%	100%
Efficiency	% of service requests responded to within 5 business days	100%	75%	100%	100%	N/A	100%	N/A
Outcome	# of requests for address change processed	5,409	5,504	4,246	6,000	5,565	6,000	6,000
Outcome	% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%
Output	# of permit applications entered into system and distributed for review	7,964	6,926	4,808	7,000	5,908	7,000	7,000

- The “# of permit applications entered into system and distributed for review” increased from 4,808 to 5,908 in Fiscal 2022. The number of permit applications vary each year and the agency makes efforts to enter applications into the system for review in a timely manner to ensure on time issuance.

## 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	2,445,140
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	7,615
Change in active employee health benefit costs	25,219
Change in pension contributions	(20,746)
Change in allocation for workers' compensation expense	1,092
Increase in contractual services expenses	10,990
Increase in operating supplies, equipment, software, and computer hardware	914
Adjustment for City fleet rental, repair, and fuel charges	2,879
<b>Fiscal 2024 Recommended Budget</b>	<b>2,473,103</b>

## Service 727 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,157,928	1,468,411	1,475,527
2 Other Personnel Costs	587,450	635,964	640,936
3 Contractual Services	434,134	295,836	308,268
4 Materials and Supplies	2,634	4,466	5,953
5 Equipment - \$4,999 or less	18,058	12,929	13,793
7 Grants, Subsidies and Contributions	26,468	27,534	28,626
<b>Total</b>	<b>2,226,672</b>	<b>2,445,140</b>	<b>2,473,103</b>

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Real Property Database Management	744,627	796,323	778,876
003 Permits and Services Inspection	1,482,045	1,648,817	1,694,227
<b>Total</b>	<b>2,226,672</b>	<b>2,445,140</b>	<b>2,473,103</b>

## Service 727 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
<b>General Fund</b>						
31112 Operations Officer IV (Civil Service)	1	118,887	1	122,502	0	3,615
33112 IT Manager BCIT	5	197,882	4	164,245	-1	(33,637)
33212 Office Support Specialist II (Civil Service)	2	64,792	2	65,428	0	636
33213 Office Support Specialist III	3	126,155	3	132,025	0	5,870
33293 Permits and Records Supervisor	1	60,974	1	60,069	0	(905)
33711 Real Estate Agent I	3	183,872	3	182,372	0	(1,500)
33712 Real Estate Agent II (Civil Service)	0	0	1	32,714	1	32,714
33715 Real Estate Agent Supervisor	1	88,942	1	91,646	0	2,704
33741 Title Records Assistant	2	122,841	2	103,876	0	(18,965)
42212 Public Works Inspector II	2	107,252	2	106,572	0	(680)
42213 Public Works Inspector III	2	132,047	2	147,990	0	15,943
52593 Whiteprint Machine Opr	1	35,294	1	35,294	0	0
72512 Civil Engineering Drafting Technician II	1	48,973	1	48,245	0	(728)
72625 Plats and Records Supervisor	1	71,244	1	70,186	0	(1,058)
72635 Property Location Supervisor	1	77,984	1	80,324	0	2,340
<b>Fund Total</b>	<b>26</b>	<b>1,437,139</b>	<b>26</b>	<b>1,443,488</b>	<b>0</b>	<b>6,349</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>26</b>	<b>1,437,139</b>	<b>26</b>	<b>1,443,488</b>	<b>0</b>	<b>6,349</b>

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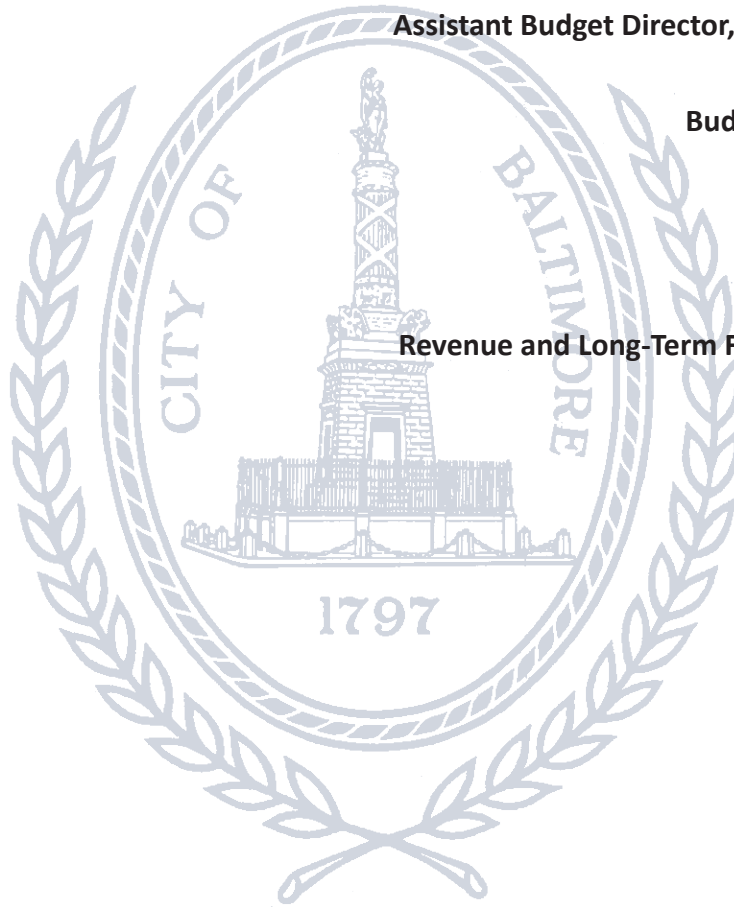
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