

Fiscal 2023

Agency Detail-Volume II

Board Of Estimates

Recommendations

MAYOR BRANDON M. SCOTT
CITY OF BALTIMORE, MARYLAND



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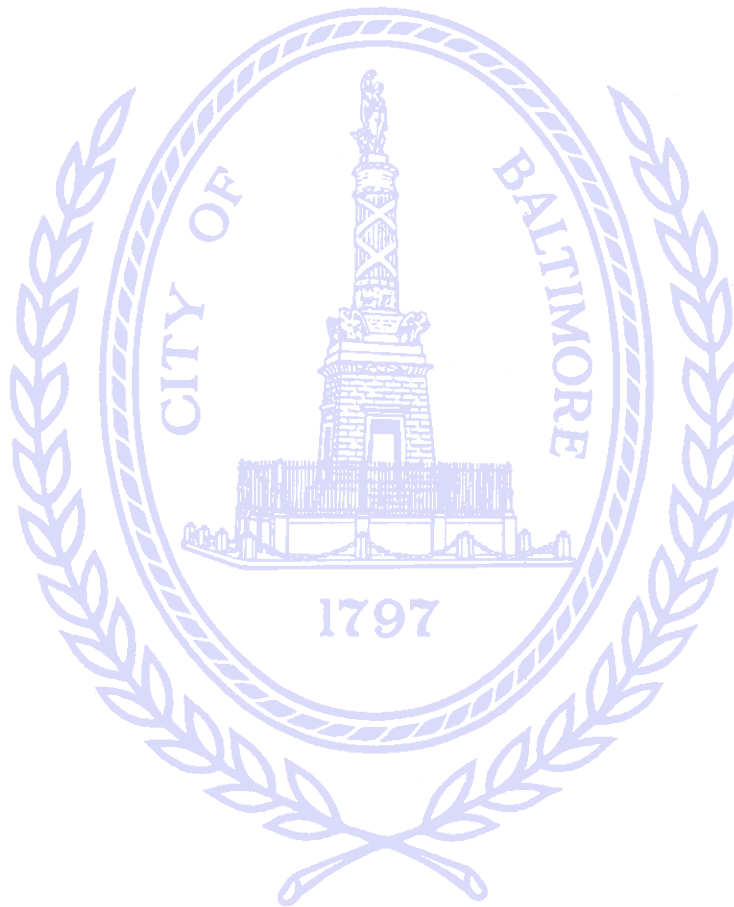
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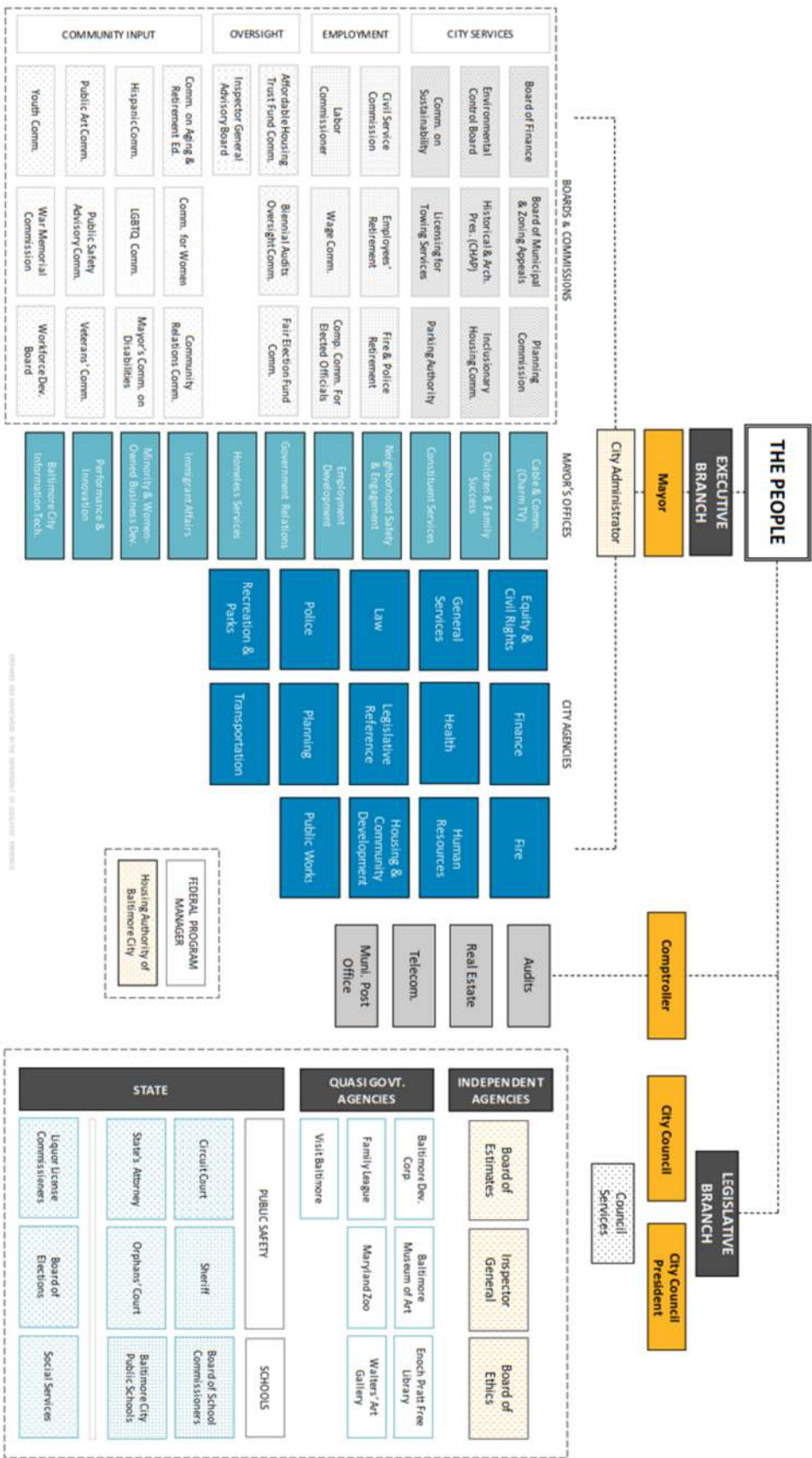
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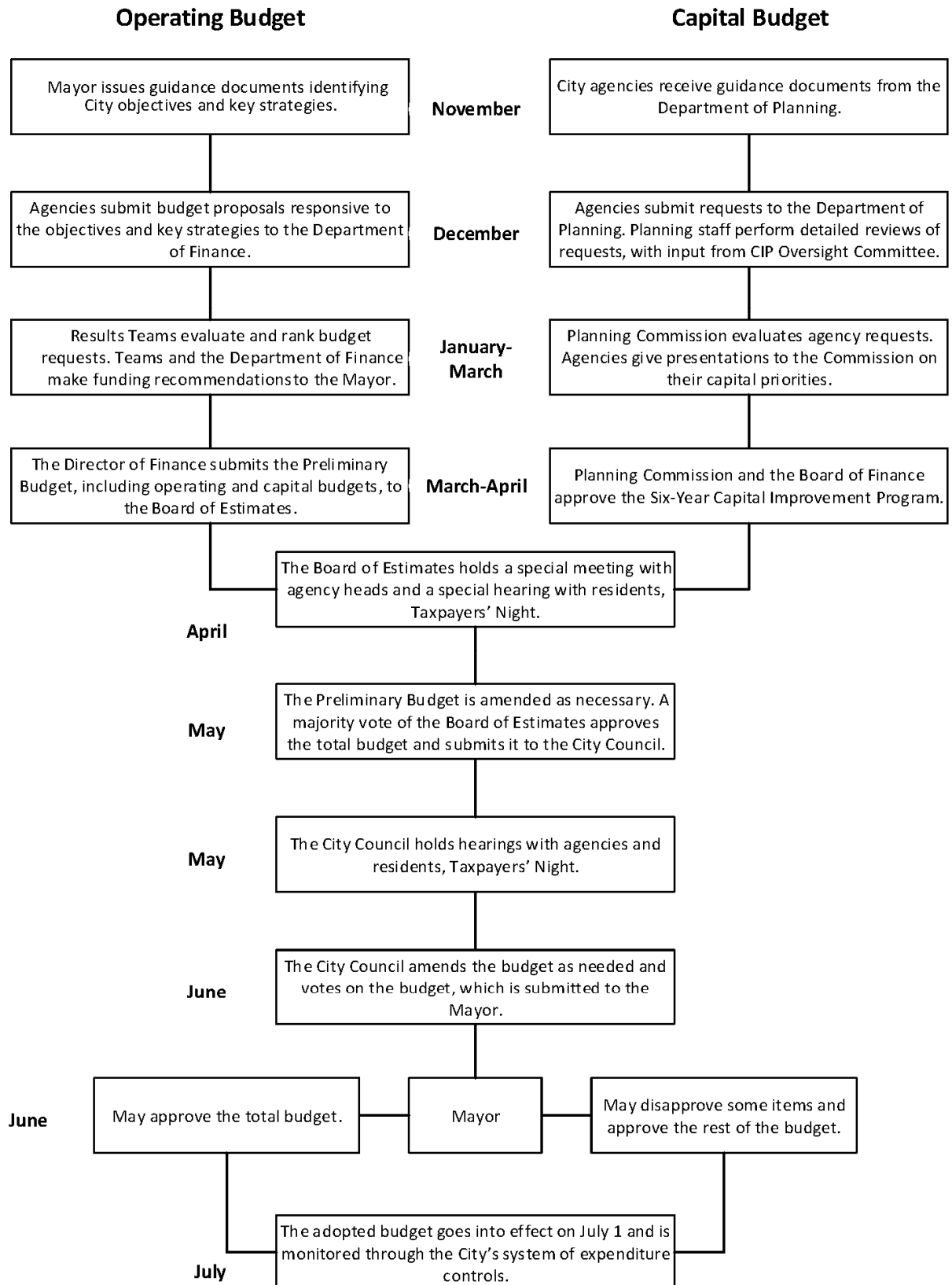
Introduction

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Municipal Organization Chart



Budget Process



Agency Detail User’s Guide

The Board of Estimates recommendations for the Fiscal 2023 Operating and Capital Budgets 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 Processflowchart that outlines the steps from agency requests through to the 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:

Agency	Service
Budget Structure Chart	Service Budget Sections
Agency Overview	Service Description
Operating Budget Funds and Highlights	Funding Summary
Capital Budget Funds and Highlights	Key Performance Measures
(if applicable)	Service Major Budget Items
Agency Dollars by Service	Analysis of General Fund Changes
Agency Dollars by Object	Service Expenditures by Object
Agency Positions by Service	Service Expenditures by Activity
	Service Salaries and Wages for Funded Full-Time Positions

The Fiscal 2023 Agency Detail book includes Fiscal 2021 actuals, Fiscal 2022 adopted appropriations, and the Fiscal 2023 recommended funding levels by fund, service, activity, and object.

Federal Funding for the City’s COVID-19 Response

The City has exhausted its \$103.6 million allocation from the CARES Act in Fiscal 2022. This funding, spent over three fiscal years, supported the City’s robust response to the public health crisis, while maintaining core City services.

As of the March 30, 2022, the City has also received approximately \$85 million in reimbursement from the Federal Emergency Management Agency (FEMA) for eligible pandemic-related expense and expects to receive another \$50 million. FEMA reimbursement is expected to terminate at the end of the fiscal year, therefore no revenue from this source is reflected in the Fiscal 2023 recommended budget. The Finance Department, however, will continue to seek reimbursement as long as funding is available.

The City was also awarded \$641 million through the American Rescue Plan Act, which was received and appropriated in Fiscal 2022. These funds will be spent over the next several years.

Change Tables

Each service funded by the City's General Fund also includes a "change table" that summarizes the changes from the Fiscal 2022 Adopted Budget to the Fiscal 2023 Recommended Budget. The reader should note the following items in these tables:

Change in Employee Compensation and Benefits

The Fiscal 2023 Recommended Budget for employee compensation includes the impact of approved labor agreements, a 2% cost-of-living adjustment for non-bargaining employees, funding for pay-for-performance salary adjustments for non-bargaining employees, funding for overtime to ensure necessary staffing levels, and funding for approved positions vacant at the time the budget was created. 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. On an All Funds basis, the Fiscal 2023 salary budget is just over \$1 billion: a 6% increase over Fiscal 2022.

The Benefits budget is calculated based on the number of positions included in the budget. The City pays payroll taxes (FICA) for employees, as well as life insurance and manages deferred compensation and wellness programs that are available to all employees.

Change in Pension Contributions

The Fiscal 2023 pension costs represent an annual contribution into the City's pension funds, allocated across all pension-eligible positions. There are a number of 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. Once it is determined how much is needed to cover obligations, the last variable to analyze is the unobligated cash balance in the pension fund. In Fiscal 2021 the City generated interest earnings that far exceeded what was anticipated in the budget; as a result, the additional contribution needed in Fiscal 2023 actually *decreased* by approximately \$30 million on an All Funds basis from what was estimated in the Current Level of Service (CLS) base budget. The decrease in the contribution will draw down the cash balance in the Fund. Together, all of these factors result in a budget of \$248 million for pension costs. This represents a 5% decrease from Fiscal 2022.

Change in Active Employee Health Benefit Costs

The Fiscal 2023 budget reflects a 4% increase in the City's portion of active employee healthcare premiums. This represents a decrease from the 7.5% year-over-year increase in health care premiums in Fiscal 2022. The Fiscal 2023 increase is less than the 5% increase in healthcare costs that was predicted by the Centers for Medicare and Medicaid Services. On an All Funds basis, the employer share of healthcare costs totals \$153 million in Fiscal 2023.

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 2023 budget assumes a 2% increase in total fleet costs over the previous year: \$110 million. This presupposes that the cost of fuel will decrease from what it is currently; spending will be closely monitored and the budget may be adjusted as needed should this assumption not hold true.

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. These charges increase and decrease based on the costs incurred by DGS to maintain the space. The Fiscal 2023 budget is flat with the prior year - \$27 million

Change in Allocation for Workers' Compensation Expense

The City's annual contribution to the Risk Management Fund, in which the cost of injuries on the job are captured, 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. Workers Compensation costs are allocated to agencies based on the volume, severity, and longevity of claims the City must pay out for employees injured on the job. On an All Funds basis, workers compensation charges are budgeted at \$64 million in Fiscal 2023: a 4% increase over Fiscal 2022.

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 2023 budget assumes a general inflation rate of 4.6% for most expenses in these categories. The inflation rate increased by 1.9% from what was factored into the CLS Budget back in the fall of 2021.

Staffing Changes

The Fiscal 2023 Budget includes 115 additional positions over what was included in the Fiscal 2022 Budget. Approximately 60% of the additional positions are in the General Fund budget – spread across several City agencies. The increase in General Fund positions is offset slightly by the abolishment of four positions in the Internal Service Funds, which have General Fund impact. Nearly 30% of new positions are in Federal Funds, which reflects an increase in grant funding awarded to the City. The balance of the new positions are in Special Revenue Funds, which do not impact the General Fund.

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

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AGENCY DETAIL, VOLUME 2
Board of Estimates Recommendations

**Agency Overviews, Recommendations, and
Detail**

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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.

This budget supports principal and interest payments on outstanding debt. 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."

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 ensure 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.

Types of Debt

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.

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.

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.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	85,037,181	0	88,582,940	0	88,726,736	0
Special	15,248,050	0	15,767,260	0	15,767,260	0
Total	100,285,231	0	104,350,200	0	104,493,996	0

- Baltimore voters approved the issuance of \$80 million in debt in Fiscal 2023. The City will seek approval from the voters to issue additional \$80 million in debt in both Fiscal 2024 and Fiscal 2025.
- More than 75% of debt service is budgeted in the City's General Fund.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
123 General Debt Service	100,285,231	104,350,200	104,493,996
Total	100,285,231	104,350,200	104,493,996

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(750,000)	0
3 Contractual Services	52,083	0	0
8 Debt Service	100,233,148	105,100,200	104,493,996
Total	100,285,231	104,350,200	104,493,996

Service 123 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(750,000)	0
3 Contractual Services	52,083	0	0
8 Debt Service	100,233,148	105,100,200	104,493,996
Total	100,285,231	104,350,200	104,493,996

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Aquarium 590	677,677	682,952	691,021
002 Neighborhood Senior Centers	6,732	6,829	6,854
003 State Issued Debt (BCPSS)	0	852,339	852,339
004 City Museums	498,058	501,083	511,010
005 Health	239,438	237,404	247,868
006 Debt Pre-Payment	(2,362,917)	(2,095,000)	(6,425,000)
010 Baltimore City Public Schools - Table Games	1,644,908	2,056,260	2,056,260
011 Baltimore City Public Schools - Casino Lease	700,000	1,400,000	1,400,000
012 Baltimore City Public Schools - Beverage Tax	12,903,142	12,311,000	12,311,000
013 Baltimore City Public Schools	24,046,103	24,812,700	25,967,801
016 Fire 210	112,742	113,150	122,083
019 Highways 503 (MVR)	15,808,488	14,629,155	14,659,429
037 Housing and Community Development 177	17,215,366	18,490,164	18,905,893
040 Housing and Community Development 585	9,787,810	10,117,847	10,413,397
043 Off-street Parking 579	1,327,666	1,715,620	1,769,824
046 Police 200	169,740	172,011	176,359
049 Public Buildings 193	7,082,821	8,774,902	9,573,416
052 Recreation and Parks 471	3,665,180	3,708,016	3,786,944
053 Maryland Zoo in Baltimore	762,546	772,574	778,466
064 Unallocated	(379,137)	(750,000)	0
066 Community and Economic Development	4,055,950	4,150,304	4,510,557
067 Recreation and Parks - Public Facilities	2,322,918	1,690,890	2,178,475
Total	100,285,231	104,350,200	104,493,996

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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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	15,964,166	0	11,325,031	0	11,666,035	0
Federal	0	0	300,000	0	300,000	0
Special	19,862,331	0	13,327,000	0	13,753,688	0
Total	35,826,497	0	24,952,031	0	25,719,723	0

- The Family League of Baltimore City (FLBC) is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming. The budget provides funding of \$7.3 million for FLBC Community School and Out of School Time programming, \$3 million for expanded youth programs currently overseen by FLBC, and \$300,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The Fiscal 2023 recommended budget includes a \$13.7 million appropriation to the Children and Youth Fund, to be allocated per the interim governance model and criteria adopted by the Mayor and City Council per Ordinance 18-103 and 20-363, which established Baltimore Children and Youth Fund Inc. as the permanent fiscal agent.
- The budget includes \$1 million in State-mandated support for Baltimore City Community College.
- The recommended budget provides \$346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
446 Educational Grants	35,826,497	24,952,031	25,719,723
Total	35,826,497	24,952,031	25,719,723

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	35,826,497	24,952,031	25,719,723
Total	35,826,497	24,952,031	25,719,723

Service 446: Educational Grants

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	15,964,166	0	11,325,031	0	11,666,035	0
Federal	0	0	300,000	0	300,000	0
Special	19,862,331	0	13,327,000	0	13,753,688	0
Total	35,826,497	0	24,952,031	0	25,719,723	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of youth served in Community Schools and community-based Out of School Time programs	24,028	26,229	25,533	23,300	24,700	23,300	24,000
Efficiency	\$ Grant dollars, services, and resources leveraged (in millions)	\$31	\$34	\$24	\$31	\$19	\$28	\$25
Effectiveness	% average daily attendance in Out of School Time programs	96%	77%	72%	75%	58%	75%	75%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	87.6%	88.7%	N/A	90.0%	72.0%	90.0%	80.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	74%	72%	75%	80%	81%	80%	80%

- Family League exceeded the Fiscal 2021 target for “# of youth served in Community School and community-based Out of School Time programs” Through the work of a community-based partner, each Community School leverages unique community resources to meet community needs with a focus on children and families. This higher number of youth served is expected to be maintained in both Fiscal 2022 and Fiscal 2023.
- The Fiscal 2021 actual for “\$ Grant dollars, services, and resources leveraged (in millions)” is less than the target. This can primarily be attributed to challenges associated with COVID-19. Additionally, due to safety restrictions and schools operating virtually, fewer volunteer hours were leveraged. Community Schools continue to leverage strategic partnerships and resources to meet school community needs.

Major Operating Budget Items

- The budget removes the Mayor's Scholars Program, which provided last-dollar scholarships to Baltimore City Community College for recent high school graduates that reside in Baltimore City. State-funded programs, such as Maryland's new Community College Promise, are available for this purpose.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	11,325,031
Adjustments without service impacts	Increase in grants, contributions, and subsidies	341,004
	Fiscal 2023 Recommended Budget	11,666,035

Service 446 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	35,826,497	24,952,031	25,719,723
Total	35,826,497	24,952,031	25,719,723

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 BCCC - Educational Support	1,000,000	1,000,000	1,000,000
013 Family League	10,768,549	6,883,614	7,370,827
014 Directed Funding	346,000	346,000	346,000
017 Expanded Youth Programming	2,567,402	2,911,048	3,095,855
018 Youth Fund Grants	19,862,331	11,994,300	13,753,688
019 Youth Fund Administration and Evaluation	0	1,332,700	0
020 BCCC - Mayor's Scholars Program	1,282,215	484,369	153,353
Total	35,826,497	24,952,031	25,719,723



M-R: Employees' Retirement Contribution

M-R: Employees' Retirement Contribution

This agency provides funding for employees' retirement costs. Appropriations support pension contributions for employees charged to special revenue funds whose funding source is insufficient or ineligible to support pension contributions. The budget in this agency reflects the General Fund contribution to cover the City's obligation.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	0	0	2,175,000	0	2,175,000	0
Total	0	0	2,175,000	0	2,175,000	0

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
355 Employees' Retirement Contribution	0	2,175,000	2,175,000
Total	0	2,175,000	2,175,000

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
2 Other Personnel Costs	0	2,175,000	2,175,000
Total	0	2,175,000	2,175,000

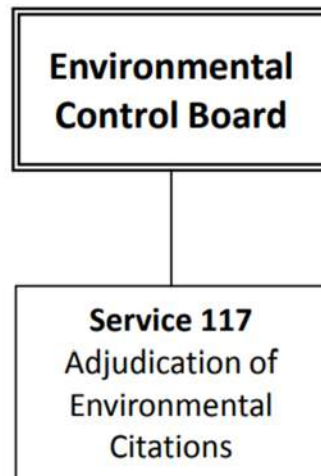
Service 355 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
2 Other Personnel Costs	0	2,175,000	2,175,000
Total	0	2,175,000	2,175,000

Activity	FY21 Actual	FY22 Budget	FY23 Budget
008 Grant Pension Adjustments	0	2,175,000	2,175,000
Total	0	2,175,000	2,175,000



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 comprises 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.

Separate from the adjudication of environmental citations is the water bill appeal process, which was created under Article 24, Section 2 of the Baltimore City Code. Currently, the appeal process is only available to those who have received a Final Escalation Decision from the Department of Public Works (DPW). All costs associated with water bill appeals are reimbursed by DPW.

Lastly, 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,147,982	8	1,556,600	8	1,567,564	8
State	0	0	255,750	0	255,750	0
Special	(15)	0	0	0	0	0
Total	1,147,967	8	1,812,350	8	1,823,314	8

- The recommended budget provides additional recurring funding of \$5,022 to utilize Zoom for Government licenses to conduct remote hearings.
- The recommended budget supports the reclassification of 1 General Fund position.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
117 Adjudication of Environmental Citations	1,147,967	1,812,350	1,823,314
Total	1,147,967	1,812,350	1,823,314

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	528,073	815,750	827,124
2 Other Personnel Costs	198,592	220,584	215,970
3 Contractual Services	230,043	204,145	215,035
4 Materials and Supplies	30,285	59,378	43,579
5 Equipment - \$4,999 or less	11,066	5,558	3,978
6 Equipment - \$5,000 and over	88	0	0
7 Grants, Subsidies and Contributions	149,820	506,935	517,628
Total	1,147,967	1,812,350	1,823,314

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
117 Adjudication of Environmental Citations	8	8	8
Total	8	8	8

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,147,982	8	1,556,600	8	1,567,564	8
State	0	0	255,750	0	255,750	0
Special	0	0	0	0	0	0
Total	1,147,997	8	1,812,350	8	1,823,314	8

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	% of time a quorum is present for Board meetings	100%	100%	67%	100%	100%	100%	100%
Outcome	% of violators who reoffend after completing the diversion program	0%	0%	6%	0%	4%	0%	0%
Efficiency	Average # of days between request for appeal and appeal heard by the Board	39	39	54	50	47	50	50
Efficiency	Percentage of first hearings scheduled within 60 days	73%	78%	29%	100%	3%	80%	70%

- “Average # of days between request for appeal and appeal heard by the Board” decreased from 54 in Fiscal 2020 to 47 in Fiscal 2021 due to improved Board attendance and the use of digital recording equipment.
- “% of violators who reoffend after completing the diversion program” decreased from 6% in Fiscal 2020 to 4% in Fiscal 2021. The Board has increased the number of violations and respondents eligible to participate in the diversion program and is now offering diversion sessions in remote settings.

Major Operating Budget Items

- The recommended budget includes \$5,022 in additional recurring funding to utilize Zoom for Government licenses to conduct remote hearings.
- The recommended budget supports the reclassification of 1 General Fund position.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,556,600
Adjustments with service impacts	Funding for Zoom for Government licenses to conduct remote hearings	5,022
	Reclassify Ops Officer III to Ops Officer V	17,921
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	149
	Change in active employee health benefit costs	2,811
	Change in allocation for workers' compensation expense	280
	Change in pension contributions	(7,483)
	Decrease in employee compensation and benefits	(6,489)
	Decrease in operating supplies, equipment, software, and computer hardware	(17,379)
	Increase in contractual services expenses	5,719
	Increase in grants, contributions, and subsidies	10,413
	Fiscal 2023 Recommended Budget	1,567,564

Service 117 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	528,073	815,750	827,124
2 Other Personnel Costs	198,592	220,584	215,970
3 Contractual Services	230,043	204,145	215,035
4 Materials and Supplies	30,285	59,378	43,579
5 Equipment - \$4,999 or less	11,066	5,558	3,978
6 Equipment - \$5,000 and over	88	0	0
7 Grants, Subsidies and Contributions	149,820	506,935	517,628
Total	1,147,967	1,812,350	1,823,314

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Adjudication	880,885	1,042,836	1,059,050
002 BMORE Beautiful	267,082	513,764	508,514
095 Unallocated Appropriation	0	255,750	255,750
Total	1,147,967	1,812,350	1,823,314

Service 117 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00087 Operations Officer III	1	84,362	0	0	-1	(84,362)
	00089 Operations Officer v	0	0	1	99,665	1	99,665
	00090 Operations Manager I	1	138,392	1	141,103	0	2,711
	31109 Operations Officer I (Civil Service)	1	65,000	1	66,273	0	1,273
	31422 Liaison Officer II	2	156,729	2	143,586	0	(13,143)
	33213 Office Support Specialist III	2	82,469	2	75,501	0	(6,968)
	33233 Secretary III	1	40,444	1	41,456	0	1,012
	Subtotal	8	567,396	8	567,584	0	188
Total	Total	8	567,396	8	567,584	0	188

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M-R: Health and Welfare Grants

M-R: Health and Welfare Grants

This service 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 48 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

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

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,363,322	0	1,359,314	0	1,450,825	0
Total	1,363,322	0	1,359,314	0	1,450,825	0

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
385 Health and Welfare Grants	1,363,322	1,359,314	1,450,825
Total	1,363,322	1,359,314	1,450,825

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	1,363,322	1,359,314	1,450,825
Total	1,363,322	1,359,314	1,450,825

Service 385: Health and Welfare Grants

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,363,322	0	1,359,314	0	1,450,825	0
Total	1,363,322	0	1,359,314	0	1,450,825	0

Performance Measures

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

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	% of women who report smoking in pregnancy citywide	8%	7%	N/A	10%	N/A	8%	7%
Output	# of unduplicated families that receive Family League funded home visiting services	685	518	397	380	335	380	380
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	95%	97%	96%	85%	93%	85%	85%
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	49%	53%	59%	55%	90%	55%	92%

- Home Visiting sites exceeded targets in Fiscal 2021 for “% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals.” This is due in part to support provided by Family League through updating the Participant Timeline and hosting trainings to increase home visitor capacity to identify upcoming due dates for ASQ and ASQ-SE 2 screenings.

Service 385b: Legal Aid

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	1,123	960	1,149	950	1,366	1,200	1,300
Output	# of clients receiving information and/or referrals for a housing related matter	1,129	1,043	693	1,000	912	750	900
Outcome	# of evictions prevented	104	77	112	75	105	125	100
Effectiveness	# of new partnerships established with government and community-based agencies	24	21	25	15	21	30	35
Output	# of outreach sessions conducted with tenant groups	289	180	64	55	51	65	70

- Legal Aid exceeded its Fiscal 2021 target for “# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases.” Performance can be attributed to operational efficiencies in client intake, community outreach, as well as coordinated monthly meetings between MLA’s Housing Law Unit and the Rent Court Work Group.
- The Fiscal 2021 target for “# of clients receiving information and/or referrals for a housing related matter” was not achieved. The COVID-19 pandemic resulted in less in-person contact and court closures, which impacted the number of client interactions.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,359,314
Adjustments without service impacts	Increase in grants, contributions, and subsidies	91,511
	Fiscal 2023 Recommended Budget	1,450,825

Service 385 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	1,363,322	1,359,314	1,450,825
Total	1,363,322	1,359,314	1,450,825

Activity	FY21 Actual	FY22 Budget	FY23 Budget
006 Legal Aid Bureau, Inc.	143,836	146,281	151,935
008 Maryland School for the Blind	139,230	114,413	122,511
012 Pre and Postnatal Home Visiting	1,080,256	1,098,620	1,176,379
Total	1,363,322	1,359,314	1,450,825

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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 darkfiber. 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 EnergyOffice 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 CampSmall, 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-more, 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**Digital Signage - Baltimore Convention Center - \$900,000**

This project supports the construction of an 8.75' by 30' digital sign at the corner of Howard and Conway Streets to display advertisements. The sign will display 40 percent public content managed by the Mayor's Office and 60 percent paid content managed by a consultant. Approximately 60,000 cars pass the sign's intended location daily. The project is estimated to generate an additional \$9.1 million in advertising revenue over the next ten years. This project is scheduled to completely repay its loan by Fiscal 2023.

Camp Small Expansion - Baltimore City Recreation and Parks - \$1,240,000

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 grinder, log loader, forklift, kiln, pyrolysis unit, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, mulch, playground

fiber, 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 2022 Projects**311 Automated Online Messaging System - Baltimore City Office of Information Technology - \$200,000**

This project supports the purchase of software to implement an automated online messaging system for the 311 Call Center, a public access point for non-emergency service requests and general information. The 311 Call Center currently handles over 450,000 customer-initiated calls annually. The system will automate common 311 requests, while also increasing accessibility for individuals with disabilities and those accessing the service via mobile device. As a result, BCIT will be able to function more efficiently as an organization and provide higher quality customer service to the public. The project is scheduled to repay its loan by Fiscal 2025.

Fiscal 2023 Projects

As of publication there are no projects budgeted for Fiscal 2023, but BBMR accepts applications on a rolling basis. Going into Fiscal 2023, the Innovation Fund has a balance of approximately \$4 million for future projects.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Special	7,633	0	200,000	0	0	0
Total	7,633	0	200,000	0	0	0

- Any new Fiscal 2023 projects will be funded by the cash balance in the fund, as well as future loan repayments.
- The Bureau of the Budget and Management Research (BBMR) manages the Innovation Fund and recommends which projects fund and the level of investment.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
833 Innovation Fund	7,633	200,000	0
Total	7,633	200,000	0

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
3 Contractual Services	7,633	0	0
5 Equipment - \$4,999 or less	0	200,000	0
Total	7,633	200,000	0



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:

- **COVID Support:** Eliminates \$300,000 that funded Agency Safety Officers and consults for federal aid compliance.
- **Support for Economic Development:** \$6 million to be used across multiple Fiscal Years to provide financial assistance for projects that promote the City's economic and community health and prioritize investment in Baltimore's Impact Investment Areas. The funding will address existing capital gaps, which undermine the ability to attract investment to the City's underserved neighborhoods and communities. The City will invest in both community amenities that improve residential quality of life and in businesses driving job creation and retention.
- **Membership Dues:** \$344,000 for the City's membership in professional associations, such as the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** \$1.4 million for outside legal counsel in special circumstances.
- **Special Studies:** \$3 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. This \$2.2 million increase from Fiscal 2022 is due to \$1 million for the "Reimagine the Workforce" study and \$1.2 million for the Transformation Management Office, which will assist the City with identifying performance indicators and managing their effectiveness. These funds will also support the City's Climate Action Plan process, which will be used to plan to meet the City's carbon neutral goals.
- **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:** \$5 million as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). At the end of Fiscal 2020 the reserve held \$139.7 million, representing 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 requires repayment within 5 years. The City resumed its Rainy Day Fund contribution in Fiscal 2022.
- **Special Projects:** \$2.4 million to be used at the discretion of the Mayor for special projects and contributions.
- **Panel of Claims Examiners:** \$146,000 to pay to doctors to review medical claims made against the City.
- **Independent Auditors:** \$580,000 for the City's annual financial audit.
- **Emergency Relocation:** \$625,000 for relocation of residents in cases of emergency.
- **Marina Store Lease:** \$125,000 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:** \$4.98 million for costs to support special events in Fiscal 2023. The budget includes \$1.5 million for the Central Intercollegiate Athletic Association (CIAA) tournament.
- **Grants Deficit:** \$2.5 million for the City to offset grant deficits.
- **Compensated Work:** \$2.89 million for overtime expenses incurred by agencies throughout the year that are non-reimbursable. The budget includes \$1.2 million in expected savings due to planned policy revisions on special event reimbursement rates for Police officers.
- **Buildings:** The fund to support agencies moving offices has been reduced by \$125,000 for one-time costs supporting Baltimore's Office of Performing Arts (BOPA).
- **Severance:** \$120,000 for centrally budgeted severance payments.
- **Pay for Performance:** Pay for Performance has been paid from this appropriation in prior years, but beginning in Fiscal 2023 this appropriation has been transferred to agencies with MAPS employees.

\$900,000, which is equal to 1% of the City's MAPS salaries, has been distributed to agencies to use at their discretion for performance-based increases to employee compensation.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
122 Miscellaneous General Expenses	30,197,393	25,940,323	34,516,957
Total	30,197,393	25,940,323	34,516,957

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	7,210,162	6,713,730	5,923,605
3 Contractual Services	9,798,252	8,638,477	17,767,024
4 Materials and Supplies	2,257	34,000	35,450
7 Grants, Subsidies and Contributions	13,186,722	10,554,116	10,790,878
Total	30,197,393	25,940,323	34,516,957

Service 122 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	7,210,162	6,713,730	5,923,605
3 Contractual Services	9,798,252	8,638,477	17,767,024
4 Materials and Supplies	2,257	34,000	35,450
7 Grants, Subsidies and Contributions	13,186,722	10,554,116	10,790,878
Total	30,197,393	25,940,323	34,516,957

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Advertise - Fed Mil Spending	4,895	0	0
Charter Amendment			
003 Membership Dues	519,632	330,000	344,067
004 Voter Registration Campaign	4,614	53,000	55,259
005 Ground Rents on City Property	1,699	6,000	6,255
008 Special Legal Fees	2,230,744	1,415,867	1,476,222
009 Special Studies	1,184,242	820,000	3,054,954
012 Stadium Authority Contributions	1,000,000	1,000,000	1,042,628
020 General Fund Reserve	4,000,000	5,000,000	5,000,000
021 Special Projects	1,755,574	1,300,000	2,355,417
022 Printing Board of Estimates	2,245	34,000	35,450
Minutes			
024 Baltimore Radio Reading Service	29,300	29,300	30,549
025 Deferred Comp Administrative Expense	12	0	0
031 City Hall Exhibits	0	11,600	12,096
037 Panel of Claims Examiners	90,563	140,000	145,968
042 City Council Technology	3,500	0	0
047 Independent Auditors	279,945	556,000	579,701
052 Emergency Relocation	702,291	600,000	625,576
053 Owings Mills Training Facility	35	0	0
061 MBE Outreach	0	61,020	63,621
072 Marina Store Lease	74,863	119,990	125,106
105 State Department of Assessments and Taxation	1,717,688	2,600,000	2,710,831
107 Special Events	3,368,590	4,832,040	4,980,572
113 Grants Deficit	0	2,431,556	2,535,209
115 Compensated Work	695,836	2,834,950	2,891,649
119 Severance	4,645,736	120,000	122,400
120 Buildings	1,483,541	125,000	3,427
121 Capital Reserve Contribution	(55,240)	0	0
125 Pay for Performance	0	1,220,000	320,000
127 COVID Support	6,457,088	300,000	0
131 Economic Development	0	0	6,000,000
Total	30,197,393	25,940,323	34,516,957



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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	9,957,198	21	4,375,238	23	3,010,283	19
Federal	20,728,982	17	26,871,406	18	43,065,882	18
State	8,843,361	88	8,127,011	88	12,082,650	88
Special	61,252	0	78,000	0	250,000	0
Water Utility	442,846	3	397,937	4	472,273	4
Total	40,033,639	129	39,849,592	133	58,881,088	129

- The Mayor's Office of Children and Family Success will continue the roll out of a rental relief and eviction prevention program to assist tenants that have fallen behind on payments during COVID-19. The program will be supported by \$35.6 million of aid from a variety of federal and State sources.
- The Fiscal 2023 recommended budget transfers the Mayor's Office of African American Male Engagement to Service 125: Executive Direction and Control-Mayoralty.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
109 Administration - Children and Family Success	2,161,298	3,084,132	1,933,750
605 Head Start	8,254,211	8,768,194	9,682,893
741 Community Action Partnership	29,618,130	27,997,266	47,264,445
Total	40,033,639	39,849,592	58,881,088

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	7,227,529	8,495,499	8,480,320
2 Other Personnel Costs	2,398,662	2,918,831	2,785,552
3 Contractual Services	10,773,395	27,477,105	47,188,878
4 Materials and Supplies	208,973	169,608	190,431
5 Equipment - \$4,999 or less	366,412	261,837	99,632
7 Grants, Subsidies and Contributions	19,058,668	526,712	136,275
Total	40,033,639	39,849,592	58,881,088

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
109 Administration - Children and Family Success	13	15	11
605 Head Start	8	9	9
741 Community Action Partnership	108	109	109
Total	129	133	129

Service 109: Administration - Children and Family Success

This service incorporated these existing City programs when it was created in 2020: The Baltimore City Community Action Partnership (CAP) and its five community-based CAP Centers, Baltimore City Head Start, and oversight and staffing of the Baltimore City Youth Commission. Programmatic additions since the office was launched include 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. In addition to absorbing and standing up these programmatic components, MOCFS has 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.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,100,046	13	3,006,132	15	1,833,750	11
Special	61,252	0	78,000	0	100,000	0
Total	2,161,298	13	3,084,132	15	1,933,750	11

Major Operating Budget Items

- The Fiscal 2023 recommended budget transfers the Office of African American Male Engagement (AAME), including 5 General Fund positions, to Service 125: Executive Direction and Control-Mayoralty.
- The budget includes \$245,250 in casino revenue supporting educational programs.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	3,006,132
Adjustments with service impacts	Transfer 5 AMME positions to Service 125: Executive Direction and Control-Mayoralty	(596,675)
	Transfer of other AMME costs to Service 125: Executive Direction and Control-Mayoralty	(375,588)
Adjustments without service impacts	Change in active employee health benefit costs	10,774
	Change in pension contributions	(10,510)
	Adjustment for City building rental charges	4,619
	Change in allocation for workers' compensation expense	1,249
	Decrease in employee compensation and benefits	133,131
	Decrease in contractual services expenses	(158,090)
	Decrease in operating supplies, equipment, software, and computer hardware	(94,896)
	Decrease in grants, contributions, and subsidies	(86,396)
	Fiscal 2023 Recommended Budget	1,833,750

Service 109 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,464,482	1,453,636	1,159,293
2 Other Personnel Costs	444,176	492,758	323,821
3 Contractual Services	202,406	569,070	377,946
4 Materials and Supplies	3,419	12,547	3,526
5 Equipment - \$4,999 or less	38,225	131,361	38,971
7 Grants, Subsidies and Contributions	8,590	424,760	30,193
Total	2,161,298	3,084,132	1,933,750

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	878,738	1,437,529	1,500,152
002 African American Male Engagement	896,893	972,263	0
003 Youth Services	324,415	596,340	333,598
005 Casino Support-Educational Partnerships	61,252	78,000	100,000
Total	2,161,298	3,084,132	1,933,750

**Service 109 Budget: Salaries and Wages for Permanent Full-Time Funded Positions
Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00080 Operations Assistant II	1	48,388	1	49,336	0	948
	00081 Operations Assistant III	1	66,672	0	0	-1	(66,672)
	00083 Operations Specialist I	1	58,947	0	0	-1	(58,947)
	00085 Operations Officer I	4	312,698	2	154,568	-2	(158,130)
	00090 Operations Manager I	2	232,305	2	236,903	0	4,598
	00092 Operations Manager III	2	282,019	1	153,867	-1	(128,152)
	00094 Operations Director II	1	201,258	1	205,283	0	4,025
	07101 Digital Communications Specialist	1	74,460	1	75,949	0	1,489
	10083 Executive Assistant	1	66,672	1	68,005	0	1,333
	10262 Agency IT Manager I	1	112,200	1	114,398	0	2,198
	34425 Fiscal Supervisor	0	0	1	100,600	1	100,600
	Subtotal	15	1,455,619	11	1,158,909	-4	(296,710)
Total	Total	15	1,455,619	11	1,158,909	-4	(296,710)

Service 605: Head Start

This service leads, and is the largest member of, a collaborative of five Head Start program operators 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	168,699	1	605,866	1	536,216	1
Federal	7,888,182	7	8,021,215	8	8,427,005	8
State	197,330	0	141,113	0	569,672	0
Special	0	0	0	0	150,000	0
Total	8,254,211	8	8,768,194	9	9,682,893	9

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of children receiving Head Start Services	759	759	759	759	628	759	759
Outcome	% of 3 year olds "ready" in each school readiness domain	87%	87%	61%	90%	87%	90%	90%
Effectiveness	% of enrollment during contract period	100%	100%	100%	82%	82%	80%	100%
Efficiency	Cost per child	\$9,559	\$9,559	\$9,559	\$9,559	\$10,212	\$10,809	\$11,000

- As a result of the pandemic, participants received significantly modified Head Start services in a virtual environment during Fiscal 2021. The Early Learning Assessment tool was designed to be used on a regular basis while providing in-person services. Despite this, "% of 3 year old's "ready" in each school readiness domain" was 87% at the end of the school year, with these students assessed as being ready or proficient in the skills identified for transitioning to a four year old program.

Major Operating Budget Items

- The budget reflects a decrease in the General Fund allocation for contractual services based on prior year spending patterns.
- The recommended budget maintains the current level of services.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	605,866
Adjustments without service impacts	Change in active employee health benefit costs	596
	Change in allocation for workers' compensation expense	35
	Change in pension contributions	(1,247)
	Decrease in contractual services expenses	(72,758)
	Decrease in operating supplies, equipment, software, and computer hardware	(199)
	Increase in employee compensation and benefits	3,923
	Fiscal 2023 Recommended Budget	536,216

Service 605 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	660,070	700,293	746,176
2 Other Personnel Costs	214,429	231,813	246,849
3 Contractual Services	7,298,446	7,780,730	8,665,351
4 Materials and Supplies	51,475	41,330	11,951
5 Equipment - \$4,999 or less	23,534	6,252	4,475
7 Grants, Subsidies and Contributions	6,257	7,776	8,091
Total	8,254,211	8,768,194	9,682,893

Activity	FY21 Actual	FY22 Budget	FY23 Budget
007 Dayspring Head Start Sites	4,984,353	5,186,424	4,469,917
010 Union Baptist - Harvey Johnson Head Start Center	1,723,456	1,561,233	2,390,226
011 Training and Technical Assistance	77,725	520,742	361,417
013 Grantee Operations	1,468,677	1,499,795	2,311,333
021 Casino Support-Summer Head Start Catholic Charities	0	0	150,000
Total	8,254,211	8,768,194	9,682,893

Service 605 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	07357 Accountant II	1	63,725	1	96,900	0	33,175
	10160 Director of Public Program	1	136,631	1	139,308	0	2,677
	31100 Administrative Coordinator	1	60,354	1	60,974	0	620
	31172 Management Support Technician	1	52,275	1	55,987	0	3,712
	31502 Program Compliance Officer II	1	71,625	1	73,029	0	1,404
	33213 Office Support Specialist III	1	38,912	1	39,885	0	973
	81381 Volunteer Service Coordinator	1	67,838	1	74,622	0	6,784
	82135 Assistant Coord of Preschool	1	83,640	1	76,500	0	(7,140)
	Subtotal	8	575,000	8	617,205	0	42,205
	General 01908 Fiscal Administrator	1	123,458	1	125,927	0	2,469
	Subtotal	1	123,458	1	125,927	0	2,469
Total	Total	9	698,458	9	743,132	0	44,674

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	7,688,453	7	763,240	7	640,317	7
Federal	12,840,800	10	18,850,191	10	34,638,877	10
State	8,646,031	88	7,985,898	88	11,512,978	88
Water Utility	442,846	3	397,937	4	472,273	4
Total	29,618,130	108	27,997,266	109	47,264,445	109

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of energy applications processed	30,204	30,368	28,096	30,000	39,648	36,000	36,000
Outcome	# of households diverted from housing instability via rental assistance	N/A	104	100	100	7,281	4,283	2,000
Output	# of participants enrolled in Case Management	833	711	1,051	1,100	52	2,000	2,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	55,085	43,121	56,083	57,000	114	60,000	60,000
Effectiveness	\$ amount of Earned Income Tax Credits received (in millions)	\$1.33	\$1.25	\$1.32	\$1.15	N/A	\$1.10	\$1.10

- This service met its Fiscal 2021 target for “# of households of households diverted from housing instability via rental assistance”. MOCFS launched an eviction prevention program in direct response to the impacts of the COVID-19 pandemic, which helps qualifying households who face eviction and have documentation of COVID-19 impact on the household's income. Based on the current average payment of \$4,600 for delinquent rent per household, the program will prevent over 6000 evictions in the next two years.

Major Operating Budget Items

- MOCFS is the lead agency in managing the eviction prevention program that is funded from a Federal grant for Emergency Rental Assistance. More than \$35 million will be invested in reducing the number of evictions in Baltimore City.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	763,240
Adjustments without service impacts	Adjustment for City building rental charges	(204,945)
	Adjustment for City fleet rental, repair, and fuel charges	3,538
	Change in active employee health benefit costs	1,735
	Change in allocation for workers' compensation expense	245
	Change in pension contributions	3,771
	Decrease in operating supplies, equipment, software, and computer hardware	(37,970)
	Increase in contractual services expenses	55,039
	Increase in employee compensation and benefits	55,664
	Fiscal 2023 Recommended Budget	640,317

Service 741 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	5,102,977	6,341,570	6,574,851
2 Other Personnel Costs	1,740,057	2,194,260	2,214,882
3 Contractual Services	3,272,543	19,127,305	38,145,581
4 Materials and Supplies	154,079	115,731	174,954
5 Equipment - \$4,999 or less	304,653	124,224	56,186
7 Grants, Subsidies and Contributions	19,043,821	94,176	97,991
Total	29,618,130	27,997,266	47,264,445

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Southeast Center	576,191	1,628,047	1,640,291
002 Eastern Center	266,989	269,485	293,327
003 Northwest Center	809,443	853,993	859,066
004 Southern Center	1,138,642	1,103,776	4,367,351
005 Northern Center	1,369,220	864,061	874,452
009 Administration	20,664,885	18,796,490	34,745,708
010 Exelon - Energy Assistance	2,810	0	0
011 Office of Home Energy	4,367,104	4,083,477	4,011,977
012 Utility Support	442,846	397,937	472,273
101 Default Activity	0	0	0
102 Default Activity	0	0	0
104 Default Activity	0	0	0
105 Default Activity	0	0	0
Total	29,618,130	27,997,266	47,264,445

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

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	84321 Human Services Worker I	3	154,710	3	158,287	0	3,577
	84323 Human Services Worker II	5	318,852	5	326,216	0	7,364
	84325 Human Services Manager	2	149,114	2	168,605	0	19,491
	Subtotal	10	622,676	10	653,108	0	30,432
General	00081 Operations Assistant III	1	40,444	1	68,389	0	27,945
	33212 Office Support Specialist II	1	32,117	1	33,300	0	1,183
	33213 Office Support Specialist III	1	38,605	1	39,885	0	1,280
	33681 HR Assistant I	1	31,761	1	43,585	0	11,824
	84321 Human Services Worker I	3	165,418	3	173,215	0	7,797
	Subtotal	7	308,345	7	358,374	0	50,029
State	00086 Operations Officer II	1	86,777	1	88,477	0	1,700
	00088 Operations Officer IV	1	131,169	1	133,739	0	2,570
	00089 Operations Officer v	1	87,027	1	88,768	0	1,741
	31109 Operations Officer I (Civil Service)	2	155,280	2	159,057	0	3,777
	31501 Program Compliance Officer I	1	62,760	1	64,015	0	1,255
	33148 Agency IT Specialist II	1	88,867	1	90,609	0	1,742
	33212 Office Support Specialist II	3	114,804	3	118,737	0	3,933
	33213 Office Support Specialist III	4	169,823	4	160,574	0	(9,249)
	33233 Secretary III	1	41,158	1	42,949	0	1,791
	33677 HR Generalist II	1	80,143	1	81,713	0	1,570
	34142 Accountant II	1	85,739	1	87,419	0	1,680
	75332 Energy Program Technician I	45	1,607,844	45	1,637,480	0	29,636
	75333 Energy Program Technician II	5	187,345	5	206,781	0	19,436
	75345 Energy Program Administrator	1	101,066	1	97,363	0	(3,703)
	84321 Human Services Worker I	16	868,984	16	859,228	0	(9,756)
	84323 Human Services Worker II	1	62,019	1	63,453	0	1,434
	84325 Human Services Manager	3	233,649	3	253,249	0	19,600
	Subtotal	88	4,164,454	88	4,233,611	0	69,157

Fiscal 2023 Agency Detail

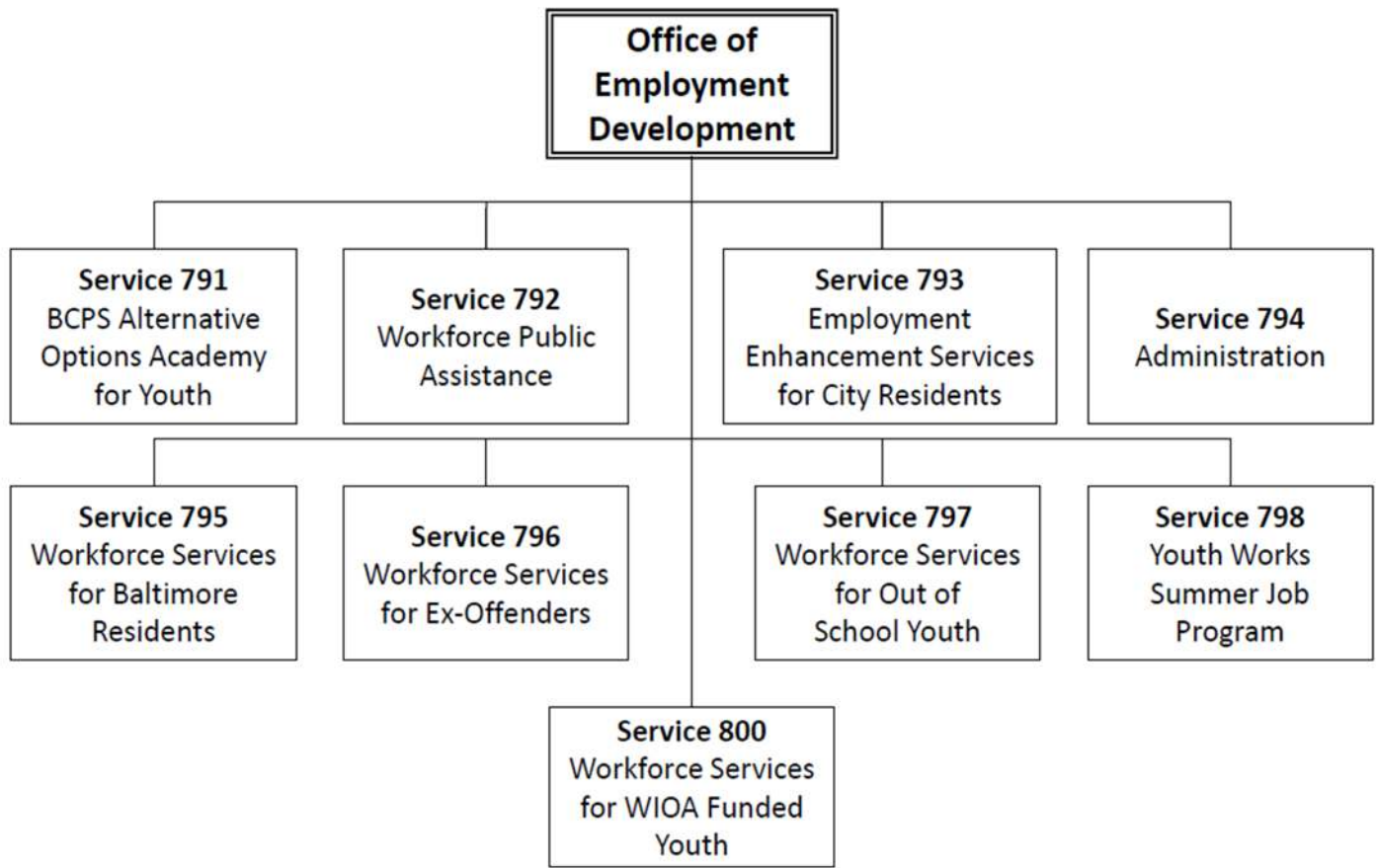
M-R: OFFICE OF CHILDREN AND FAMILY SUCCESS

Water Utility	00141 Data Fellow	1	60,000	1	70,747	0	10,747
	31109 Operations Officer I (Civil Service)	1	65,384	1	92,037	0	26,653
	33413 Public Relations Officer (Civil Service)	1	65,384	1	86,315	0	20,931
	53337 General Supt of Bldg & Ground	1	48,388	1	49,336	0	948
	Subtotal	4	239,156	4	298,435	0	59,279
Total	Total	109	5,334,631	109	5,543,528	0	208,897

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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: jobplacement, 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	6,365,766	45	8,548,520	45	9,292,961	46
Federal	165,213	113	17,104,272	112	20,634,802	131
State	3,477,226	6	6,716,358	6	6,203,778	7
Special	73,373	7	2,245,372	8	2,446,713	10
Special Grant	0	0	165,000	0	164,327	0
Total	10,081,578	171	34,779,522	171	38,742,581	194

- The Fiscal 2023 recommended budget includes \$7.1 million in American Rescue Plan Act (ARPA) funds awarded through the Maryland Department of Labor to support services, including subsidized transitional employment, occupational training in high-demand industries, and apprenticeship programs.
- MOED will utilize \$11.9 million from the City's ARPA funding for programs in Fiscal 2023. These funds will allow MOED to offer a wider range of support for City residents to help them get jobs and maintain employment, including transportation subsidies, behavioral health services, and adult literacy classes. The funding also expands employment opportunities for youth, including a new program that provides preparation for Youth Works summer jobs.
- The recommended budget funds 2 General Fund positions, as well as technology costs, to ensure compliance with a City law adopted in November 2021. The law requires MOED to work with contractors on plans to employ City residents.
- The recommended budget includes \$1.2 million of Casino revenue for job training, youth jobs, and the South Baltimore Employment Connection Center (ECC), which offers job seekers opportunities to upgrade basic computer skills, gain certifications, explore careers, prepare for interviews, and connect to employers.
- The recommended budget includes continued funding for the Fostering Opioid Recovery Through Workforce Development Grant. The \$1.4 million award from the Maryland Department of Labor provides funding from October 2020 through May 2024 for occupational training and other services targeting people impacted by opioid misuse.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
631 Workforce Investment Act	1,127	0	0
633 Youth Initiatives	22,581	0	0
791 BCPS Alternative Options Academy for Youth	0	214,784	203,985
792 Workforce Public Assistance	1,339,372	3,154,440	2,091,137
793 Employment Enhancement Services for Baltimore City Residents	1,561,473	2,301,380	2,513,240
794 Administration - MOED	980,347	1,500,950	1,930,277
795 Workforce Services for Baltimore Residents	(663,351)	8,325,460	13,139,031
796 Workforce Services for Ex-Offenders	494,350	1,708,100	1,704,088
797 Workforce Services for Out of School Youth-Youth Opportunity	2,897,104	4,447,598	4,095,593
798 Youth Works Summer Job Program	858,038	9,008,236	9,409,664
800 Workforce Services for WIOA Funded Youth	2,558,388	4,118,574	3,655,566
806 Mobile Workforce Center	32,149	0	0
Total	10,081,578	34,779,522	38,742,581

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(4,914,389)	(5,252,860)
1 Salaries	6,140,642	18,550,271	20,879,151
2 Other Personnel Costs	1,634,513	4,826,050	5,022,156
3 Contractual Services	2,085,856	9,158,523	12,407,879
4 Materials and Supplies	35,348	327,716	336,750
5 Equipment - \$4,999 or less	127,589	303,501	418,533
7 Grants, Subsidies and Contributions	57,630	6,527,850	4,930,972
Total	10,081,578	34,779,522	38,742,581

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
791 BCPS Alternative Options Academy for Youth	2	2	2
792 Workforce Public Assistance	33	30	30
793 Employment Enhancement Services for Baltimore City Residents	17	18	20
794 Administration - MOED	22	23	27
795 Workforce Services for Baltimore Residents	49	49	69
796 Workforce Services for Ex-Offenders	5	5	5
797 Workforce Services for Out of School Youth-Youth Opportunity	21	21	18
798 Youth Works Summer Job Program	8	8	8
800 Workforce Services for WIOA Funded Youth	14	15	15
Total	171	171	194

Service 791: BCPS Alternative Options Academy for Youth

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
State	0	2	214,784	2	203,985	2
Total	0	2	214,784	2	203,985	2

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	137	137	72	120	90	120	120
Outcome	% of enrolled students who have an individual transition plan	85%	85%	82%	85%	60%	85%	85%
Effectiveness	% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job	52%	74%	62%	80%	45%	80%	80%
Efficiency	Average \$ cost per student to participate in work-readiness and academic activities	\$1,497	\$1,187	\$2,848	\$1,709	\$2,210	\$1,709	\$1,709

- The service did not meet its target for "% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job" due to COVID-19 restrictions, which severely affected the Career Navigator's ability to reach youth, and the suspension of on-site internships.
- The service did not meet its target "# of students attending non-traditional high school accessing workforce development services through YO Academy" due to pandemic-related restrictions limiting full enrollment and participation. City buildings, including the YO Center, were ordered to shut down in March of 2020 and had not reopened as of June 30, 2021.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 791 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	0	105,216	108,672
2 Other Personnel Costs	0	29,159	29,081
3 Contractual Services	0	46,674	44,451
4 Materials and Supplies	0	32,007	16,996
5 Equipment - \$4,999 or less	0	0	2,987
7 Grants, Subsidies and Contributions	0	1,728	1,798
Total	0	214,784	203,985

Activity	FY21 Actual	FY22 Budget	FY23 Budget
011 Youth Opportunity Alternative HS	0	214,784	203,985
Total	0	214,784	203,985

Service 791 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
State	01223 Human Services	2	77,928	2	78,918	0	990
	Subtotal	2	77,928	2	78,918	0	990
Total	Total	2	77,928	2	78,918	0	990

Service 792: Workforce Public Assistance

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	0	33	3,054,440	30	2,091,137	30
State	1,339,372	0	100,000	0	0	0
Total	1,339,372	33	3,154,440	30	2,091,137	30

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of Baltimore City TANF participants receiving services	1,155	1,632	411	1,500	549	740	740
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	60%	75%	31%	75%	44%	75%	75%
Output	% of enrolled TANF participants who are placed in a full time unsubsidized job	66%	70%	112%	70%	11%	70%	70%
Efficiency	Average \$ cost per jobseeker for the Employment Continuum	\$2,270	\$1,713	\$6,881	\$2,102	\$3,954	\$2,102	\$2,102

- The service did not meet its target for "% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks" due to decreased demand in service sector employment.
- The service did not meet its goal for "% of enrolled TANF participants who are placed in a full-time unsubsidized job" due to suspension of all in-person services. Due to COVID and House Bill 1313, TANF recipients were exempt from participating and remaining compliant in a Work Program, reducing the number of referrals to MOED.

Major Operating Budget Items

- The recommended budget includes \$100,000 of unallocated grant funding to accommodate additional federal funding that may become available in Fiscal 2023. MOED is aggressive in pursuing grants and other non-local funding to enhance its services.
- The recommended budget reduces Federal funds based on a funding agreement with the Baltimore City Department of Social Services (DSS) that was finalized during Fiscal 2022. The funding in Fiscal 2023 is \$2.0 million.
- The recommended budget maintains the current level of service.

Service 792 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,303,554	1,677,619	844,941
2 Other Personnel Costs	0	650,349	632,397
3 Contractual Services	31,891	573,278	467,319
4 Materials and Supplies	0	27,274	14,936
5 Equipment - \$4,999 or less	3,927	0	4,981
7 Grants, Subsidies and Contributions	0	225,920	126,563
Total	1,339,372	3,154,440	2,091,137

Activity	FY21 Actual	FY22 Budget	FY23 Budget
069 Workforce Public Assistance	1,307,481	2,954,440	1,991,544
095 Unallocated Appropriation	0	200,000	99,593
098 Program Cost Back	31,891	0	0
Total	1,339,372	3,154,440	2,091,137

Service 792 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	01221 Facilities/Office Services I	6	216,849	6	203,016	0	(13,833)
	01222 Facilities/Office Services II	4	216,740	4	190,008	0	(26,732)
	01223 Human Services	15	775,366	15	777,852	0	2,486
	01224 Administrative Services	1	61,128	1	62,473	0	1,345
	01225 Professional Services	3	198,939	3	202,836	0	3,897
	01226 Manager Level	1	78,483	1	80,021	0	1,538
	Subtotal	30	1,547,505	30	1,516,206	0	(31,299)
Total	Total	30	1,547,505	30	1,516,206	0	(31,299)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,509,919	11	1,579,986	11	1,665,537	11
Special	51,554	6	721,394	7	847,703	9
Total	1,561,473	17	2,301,380	18	2,513,240	20

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of Baltimore City registrants that obtain job placements through the career center network	2,162	2,183	1,634	2,300	1,266	2,000	2,385
Output	# of Baltimore City residents who acquired 21st century job skills	12,258	8,321	6,414	9,500	4,065	5,000	6,500
Effectiveness	# of City residents that received intensive services at Community Job Hubs	N/A	N/A	559	500	491	500	500
Output	# of City residents that visited Community Job Hubs	N/A	N/A	924	1,150	634	1,200	1,200
Efficiency	Cost per participant (\$) to obtain an occupational certification in a high growth industry	\$2,872	\$2,355	\$2,814	\$3,000	\$3,409	\$3,000	\$3,000

- MOED is re-considering "place-based" performance measures as some services are that are being delivered virtually are not counted in the above measures.

Major Operating Budget Items

- The recommended budget includes \$600,000 in Casino Support for the South Baltimore Employment Connection Center (ECC), which offers job seekers opportunities to upgrade basic computer skills, gain certifications, explore careers, prepare for interviews, and connect to employers.
- The budget includes \$75,000 in Casino Support to fund credentialed training programs designed for hard-to-serve, low-skill, unemployed, or under-employed residents of South Baltimore.
- The budget funds 2 Special Revenue fund positions.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,579,986
Adjustments without service impacts	Change in active employee health benefit costs	10,683
	Change in allocation for workers' compensation expense	385
	Change in pension contributions	(6,034)
	Decrease in grants, contributions, and subsidies	(6,619)
	Increase in contractual services expenses	34,961
	Increase in employee compensation and benefits	51,420
	Increase in operating supplies, equipment, software, and computer hardware	755
	Fiscal 2023 Recommended Budget	1,665,537

Service 793 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	673,596	1,039,817	1,158,358
2 Other Personnel Costs	221,487	353,814	371,717
3 Contractual Services	648,310	846,226	926,710
4 Materials and Supplies	12	13,594	13,570
5 Equipment - \$4,999 or less	13,338	25,758	24,905
7 Grants, Subsidies and Contributions	4,730	22,171	17,980
Total	1,561,473	2,301,380	2,513,240

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 Magna Training Center	12	0	0
008 Casino Support-Employment Connection	0	570,000	625,000
010 Casino Support-Job Training	0	50,000	50,000
011 Job Hubs	1,197,250	1,284,411	1,201,644
012 Administration Cost Back	(70,621)	0	0
017 Mobile Workforce Centers	13,044	0	0
018 Financial Counseling	0	0	299,757
047 Central Contracting	436	0	0
061 Digital Learning Labs	104,351	112,370	114,418
064 East Side Career Center - Overhead	151,706	183,205	122,690
066 East Side Career Center	54,582	0	0
086 Workforce Navigation Project	51,554	101,394	99,731
098 Program Cost Back	48,494	0	0
107 Default Activity	1,956	0	0
110 Enhancements	8,709	0	0
Total	1,561,473	2,301,380	2,513,240

Service 793 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	01222 Facilities/Office Services II	1	40,721	1	41,739	0	1,018
	01223 Human Services	7	325,964	7	332,508	0	6,544
	01225 Professional Services	2	161,723	2	164,891	0	3,168
	01226 Manager Level	1	71,050	1	72,442	0	1,392
	Subtotal	11	599,458	11	611,580	0	12,122
Special Revenue	00085 Operations Officer I	1	65,000	1	66,273	0	1,273
	00086 Operations Officer II	1	69,126	1	70,481	0	1,355
	01221 Facilities/Office Services I	2	59,148	2	58,337	0	(811)
	01223 Human Services	3	134,814	3	139,900	0	5,086
	01224 Administrative Services	0	0	1	60,640	1	60,640
	10216 Grant Services Specialist II	0	0	1	66,800	1	66,800
	Subtotal	7	328,088	9	462,431	2	134,343
Total	Total	18	927,546	20	1,074,011	2	146,465

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	897,060	8	1,013,033	8	1,500,535	10
Federal	0	13	28,939	14	(56,406)	16
State	83,287	0	0	0	0	0
Special	0	1	458,978	1	486,148	1
Total	980,347	22	1,500,950	23	1,930,277	27

Major Operating Budget Items

- The recommended budget includes General Fund support for two new positions, as well as technology costs, to ensure compliance with a City law adopted in November 2021. The law requires MOED to work with contractors on plans to employ City residents.
- The recommended budget transfers 2 Federal fund positions from Service 795: Workforce Services for Baltimore Residents to reflect reassignment of personnel.
- The Fiscal 2023 recommended budget funds 2 additional General Fund positions to assist the agency in managing an influx of new grant awards.
- The Administrative Cost Reimbursement activity represents funding from all grants and other sources reserved by the agency for overhead administrative expenses. This cost pool supports 16 positions.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,013,033
Adjustments with service impacts	Fund additional staff per CC 21-0039 (Local Hiring Bill)	394,000
	Fund new technology supporting CC 21-0039 (Local Hiring Bill)	21,000
Adjustments without service impacts	Create 2 Professional Services positions	213,350
	Change in active employee health benefit costs	3,596
	Change in pension contributions	19,808
	Change in allocation for workers' compensation expense	2,078
	Decrease in employee compensation and benefits	(169,571)
	Increase in contractual services expenses	1,303
	Increase in operating supplies, equipment, software, and computer hardware	1,938
	Fiscal 2023 Recommended Budget	1,500,535

Service 794 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(1,612,143)	(1,965,689)
1 Salaries	664,753	1,934,144	2,590,199
2 Other Personnel Costs	221,479	677,290	803,003
3 Contractual Services	72,389	233,190	201,885
4 Materials and Supplies	235	11,062	13,119
5 Equipment - \$4,999 or less	11,762	37,535	64,302
7 Grants, Subsidies and Contributions	9,729	219,872	223,458
Total	980,347	1,500,950	1,930,277

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	668,721	932,020	925,225
003 Program Oversight	6,358	0	0
008 Local Hiring Coordination	305,268	595,694	1,030,094
013 Administrative Cost Reimbursement	0	(1,612,143)	(1,965,689)
022 Human Resources	0	317,260	340,462
024 Fiscal Management	0	764,298	739,520
027 Facilities Administration	0	130,270	131,902
038 Comptroller's Office	0	173,551	351,737
039 IT Management	0	0	177,841
095 Unallocated Appropriation	0	200,000	199,185
Total	980,347	1,500,950	1,930,277

Service 794 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00088 Operations Officer IV	1	103,842	1	105,876	0	2,034
	00089 Operations Officer v	0	0	1	129,727	1	129,727
	00090 Operations Manager I	1	132,001	1	134,587	0	2,586
	00789 Accounting Asst III	1	47,497	1	50,896	0	3,399
	01221 Facilities/Office Services I	1	27,179	1	27,859	0	680
	01224 Administrative Services	2	105,543	3	148,838	1	43,295
	01225 Professional Services	6	421,461	6	440,562	0	19,101
	01226 Manager Level	1	90,777	1	92,556	0	1,779
	07371 HR Business Partner	1	102,863	1	104,878	0	2,015
	Subtotal	14	1,031,163	16	1,235,779	2	204,616
General	00021 Office Manager	1	71,969	1	72,799	0	830
	00090 Operations Manager I	2	246,653	2	251,586	0	4,933
	00095 Executive Director I	1	155,326	1	158,370	0	3,044
	01221 Facilities/Office Services I	1	36,444	1	38,750	0	2,306
	01225 Professional Services	2	140,282	4	315,659	2	175,377
	31111 Operations Officer III (Civil Service)	1	83,573	1	85,210	0	1,637
	Subtotal	8	734,247	10	922,374	2	188,127
Special Revenue	01225 Professional Services	1	65,584	1	66,273	0	689
	Subtotal	1	65,584	1	66,273	0	689
Total	Total	23	1,830,994	27	2,224,426	4	393,432

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	142,103	49	6,352,180	49	11,644,059	68
State	(805,454)	0	1,973,280	0	1,494,972	1
Total	(663,351)	49	8,325,460	49	13,139,031	69

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# City residents who received employment assistance services through the career center network	29,892	27,717	54,387	30,000	35,169	30,000	30,000
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	99%	98%	98%	90%	0%	90%	90%
Outcome	% of jobseekers who commence service delivery from the one-stop centers and are also employed one year later	65%	69%	72%	58%	64%	58%	58%
Outcome	% of jobseekers who commence service delivery from the one-stop centers and obtain employment and remain employed for at least 120 days	64%	67%	69%	59%	62%	59%	59%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City jobseekers	\$94	\$136	\$76	\$185	\$109	\$185	\$185

- The service exceeded its target for "% of jobseekers who commence service delivery from the one-stop centers and are also employed one year later" as a result of virtual hiring events, which provided employers with access to prescreened qualified skilled workers.
- The service exceeded its goal for "# City residents who received employment assistance services through the career center network" by providing employment assistance both virtually and in person to 35,169 residents.

Major Operating Budget Items

- The recommended budget includes \$7.1 million in American Rescue Plan Act (ARPA) funds awarded through the Maryland Department of Labor to MOED to support services including subsidized transitional employment, occupational training in high-demand industries, and apprenticeship programs. This grant funds 19 Federal fund positions in this service, for staff to manage and deliver expanded programming.
- The recommended budget continues funding for the Fostering Opioid Recovery Through Workforce Development Grant. The \$1.4 million award from the Maryland Department of Labor provides funding from October 2020 through May 2024 for occupational training and other services targeting people impacted by opioid misuse.
- The recommended budget transfers 2 Federal fund positions to Service 794: Administration – MOED to reflect reassignment of personnel.
- The recommended budget includes \$1.1 million of unallocated grant funding to accommodate additional federal or State funding that may become available.
- The budget funds 1 State fund position as part of Relief Act Workforce Development.

Service 795 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(2,302,246)	(2,287,171)
1 Salaries	724,063	3,314,167	5,520,250
2 Other Personnel Costs	238,321	1,319,916	1,504,344
3 Contractual Services	(1,640,941)	3,137,833	6,894,280
4 Materials and Supplies	0	91,714	131,789
5 Equipment - \$4,999 or less	9,616	121,253	217,988
7 Grants, Subsidies and Contributions	5,590	2,642,823	1,157,551
Total	(663,351)	8,325,460	13,139,031

Activity	FY21 Actual	FY22 Budget	FY23 Budget
021 IT Program Support	0	597,051	521,678
023 Planning and Performance Unit	0	566,057	868,947
028 Facilities Program Support	0	440,365	421,885
032 Public Information Office	5,508	248,909	308,046
033 Resources Development	0	25,000	24,898
037 Assistant Director's Office	149,972	115,635	8,518
043 24th Street Building	30,950	0	0
047 Central Contracting	2,473	310,295	317,795
052 Madison Ave Warehouse	0	35,237	35,910
058 Job Training	140,080	1,687,062	1,549,609
060 Career Center Operations	0	2,409,441	7,694,544
062 Strategic Operations	0	0	511,105
066 East Side Career Center	0	1,665,666	918,294
068 Northwest Career Center	456,582	655,375	496,843
070 Southwest Career Center	139	0	0
072 Business Services	539,216	771,613	652,610
093 Malcolm X Building	3,671	0	0
094 Program Cost Reimbursement	(1,628,677)	(2,302,246)	(2,287,171)
095 Unallocated Appropriation	25,556	1,100,000	1,095,520
098 Default Activity	(388,821)	0	0
Total	(663,351)	8,325,460	13,139,031

Service 795 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00081 Operations Assistant III	1	35,707	1	60,343	0	24,636
	00085 Operations Officer I	1	99,579	1	101,571	0	1,992
	00086 Operations Officer II	1	110,602	1	112,814	0	2,212
	00088 Operations Officer IV	1	119,488	1	121,830	0	2,342
	00089 Operations Officer V	1	127,233	0	0	-1	(127,233)
	00090 Operations Manager I	2	190,113	2	217,695	0	27,582
	01221 Facilities/Office Services I	7	277,774	7	264,224	0	(13,550)
	01222 Facilities/Office Services II	4	171,307	4	146,042	0	(25,265)
	01223 Human Services	10	474,705	11	550,750	1	76,045
	01224 Administrative Services	4	269,417	3	202,115	-1	(67,302)
	01225 Professional Services	9	621,314	9	641,453	0	20,139
	01226 Manager Level	6	457,639	7	564,397	1	106,758
	10216 Grant Services Specialist II	0	0	13	655,000	13	655,000
	10217 Grant Services Specialist III	0	0	6	408,000	6	408,000
	10261 Agency IT Supv/Project Manager	1	93,020	1	94,842	0	1,822
	10267 Agency IT Specialist IV	1	79,202	1	80,754	0	1,552
	Subtotal	49	3,127,100	68	4,221,830	19	1,094,730
State	01225 Professional Services	0	0	1	66,692	1	66,692
	Subtotal	0	0	1	66,692	1	66,692
Total	Total	49	3,127,100	69	4,288,522	20	1,161,422

Service 796: Workforce Services for Ex-Offenders

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	169,621	2	199,697	2	207,211	2
Federal	8,091	0	557,000	0	554,732	0
State	316,638	3	951,403	3	942,145	3
Total	494,350	5	1,708,100	5	1,704,088	5

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	1,952	1,671	1,252	1,800	569	1,800	1,800
Outcome	# of ex-offenders who received at least one service and obtained employment	408	428	278	400	226	400	400
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	98%	98%	98%	95%	0%	95%	95%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$321	\$375	\$500	\$250	\$1,013	\$250	\$250

- “# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center” decreased due to the pandemic. MOED’s Re-entry Center (ReC) has always relied on a partnership with the State’s Departments of Public Safety and Parole and Probation to refer returning citizens to MOED and verify if non-referred residents were formerly incarcerated. The pandemic disrupted this, resulting MOED not receiving referrals and having limited ability to verify if the residents served were formerly incarcerated. MOED expects the number of clients to rebound in Fiscal 2022 and Fiscal 2023.

Major Operating Budget Items

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

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	199,697
Adjustments without service impacts	Change in active employee health benefit costs	923
	Change in allocation for workers' compensation expense	70
	Change in pension contributions	(588)
	Increase in contractual services expenses	2,406
	Increase in employee compensation and benefits	4,681
	Increase in operating supplies, equipment, software, and computer hardware	22
	Fiscal 2023 Recommended Budget	207,211

Service 796 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	253,683	267,669	250,754
2 Other Personnel Costs	67,758	113,151	104,808
3 Contractual Services	157,534	256,884	282,369
4 Materials and Supplies	3,421	1,536	1,552
5 Equipment - \$4,999 or less	9,804	7,540	7,414
7 Grants, Subsidies and Contributions	2,150	1,061,320	1,057,191
Total	494,350	1,708,100	1,704,088

Activity	FY21 Actual	FY22 Budget	FY23 Budget
027 Workforce Services for Ex-Offenders	163,379	199,697	207,211
067 NW Career Center - Re-Entry Services	290,991	451,403	444,181
079 Ex-Offender - MDPSCS Parole and Probation	16,925	0	0
095 Unallocated Appropriation	0	1,057,000	1,052,696
098 Program Cost Back	23,055	0	0
Total	494,350	1,708,100	1,704,088

Service 796 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	01221 Facilities/Office Services I	1	30,005	1	30,756	0	751
	01223 Human Services	1	65,908	1	69,495	0	3,587
	Subtotal	2	95,913	2	100,251	0	4,338
State	01222 Facilities/Office Services II	1	36,421	1	37,332	0	911
	01223 Human Services	1	65,357	1	41,821	0	(23,536)
	01225 Professional Services	1	69,978	1	71,350	0	1,372
	Subtotal	3	171,756	3	150,503	0	(21,253)
Total	Total	5	267,669	5	250,754	0	(16,915)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,897,104	17	3,191,275	17	3,085,217	16
Federal	0	4	991,323	4	746,456	2
State	0	0	100,000	0	99,593	0
Special Grant	0	0	165,000	0	164,327	0
Total	2,897,104	21	4,447,598	21	4,095,593	18

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Youth Opportunity participants	913	901	868	850	813	850	850
Outcome	% of vulnerable youth who acquire 21st Century job readiness skills as measured by a formal assessment tool	70%	95%	87%	85%	97%	85%	85%
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	N/A	54%	54%	54%	34%	54%	54%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled	97%	97%	97%	96%	85%	96%	96%
Effectiveness	Average monthly participation rate (%)	80%	82%	77%	82%	54%	82%	82%

- YO serves young adults who are not in school or working, sometimes referred to as "disconnected" youth. Youth who fit this criterion are also highly likely to be impacted by the digital divide, which impeded being able to serve them in ways other than in-person.
- Research indicates that youth job prospects are particularly impacted by increases in local unemployment and/or a recession as they typically have less work experience and certifications than adults. The significant increase in unemployment experienced in the city and the state negatively impacted this service.

Major Operating Budget Items

- The recommended budget transfers 1 General Fund position to Service 795: Workforce Services for Baltimore Residents to better reflect where personnel are assigned.
- The budget eliminates 2 Federal fund positions due to the ending of a federal grant for Workforce Services for Out of School Youth-Youth Opportunity.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	3,191,275
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	1,502
	Change in active employee health benefit costs	(17,798)
	Change in allocation for workers' compensation expense	(304)
	Change in pension contributions	(29,446)
	Eliminate Administrative Services position	(75,513)
	Eliminate Human Services position	(49,527)
	Increase in contractual services expenses	57,973
	Increase in employee compensation and benefits	147,940
	Increase in operating supplies, equipment, software, and computer hardware	1,656
	Transfer Manager Level position to Service 795: Workforce Services for Baltimore Residents	(142,541)
	Fiscal 2023 Recommended Budget	3,085,217

Service 797 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,168,774	1,666,751	1,466,625
2 Other Personnel Costs	381,717	508,504	422,782
3 Contractual Services	1,275,397	1,586,218	1,527,470
4 Materials and Supplies	4,854	61,616	66,820
5 Equipment - \$4,999 or less	50,686	40,365	32,016
7 Grants, Subsidies and Contributions	15,676	584,144	579,880
Total	2,897,104	4,447,598	4,095,593

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Youth Program Management	240,301	178,743	148,514
003 Youth Opportunity (YO) Services	944,321	1,897,645	1,547,242
012 Administration Cost Back	(50,000)	0	0
020 Director's Office	(87)	0	0
024 YO Community Center East	873,589	728,274	759,318
025 YO Community Center West	(34,862)	1,077,936	1,077,821
028 Facilities Management	(2,539)	0	0
095 Unallocated Appropriation	0	565,000	562,698
098 Default Activity	129,386	0	0
303 Youth Fiscal Operations	(2,984)	0	0
715 Youth Opportunity Center	23,756	0	0
727 Default Activity	81,165	0	0
745 Default Activity	694,209	0	0
779 YO Internship	183	0	0
809 Youth Opportunity Stipends	666	0	0
Total	2,897,104	4,447,598	4,095,593

Service 797 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	01223 Human Services	2	87,872	1	49,429	-1	(38,443)
	01224 Administrative Services	1	54,208	0	0	-1	(54,208)
	01225 Professional Services	1	67,771	1	69,099	0	1,328
	Subtotal	4	209,851	2	118,528	-2	(91,323)
General	00090 Operations Manager I	1	136,206	1	138,875	0	2,669
	01221 Facilities/Office Services I	2	73,268	2	76,424	0	3,156
	01222 Facilities/Office Services II	1	64,102	1	65,488	0	1,386
	01223 Human Services	8	389,534	8	373,770	0	(15,764)
	01224 Administrative Services	1	69,363	1	70,863	0	1,500
	01226 Manager Level	4	323,707	3	232,258	-1	(91,449)
	Subtotal	17	1,056,180	16	957,678	-1	(98,502)
Total	Total	21	1,266,031	18	1,076,206	-3	(189,825)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	836,722	7	2,564,529	7	2,834,461	7
Federal	(1,103)	0	2,001,816	0	1,999,258	0
State	600	1	3,376,891	1	3,463,083	1
Special	21,819	0	1,065,000	0	1,112,862	0
Total	858,038	8	9,008,236	8	9,409,664	8

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# Baltimore City youth ages 14-21 offered paid, summer work experiences	8,800	8,600	8,651	4,500	5,017	5,000	8,000
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	91%	96%	94%	92%	93%	92%	92%
Outcome	% of YouthWorks participants who increase their work readiness skills as measured by pre- and post-assessment tool	75%	66%	66%	75%	0%	75%	75%
Efficiency	Average \$ cost of per participant	\$1,600	\$1,600	\$1,600	\$1,700	\$1,700	\$1,800	\$2,000

- The service did not meet its target for "% of YouthWorks participants who increase their work readiness skills as measured by pre- and post-assessment tool" as there were no opportunities for in-person interactions between staff and worksites or worksites and youth participants.

Major Operating Budget Items

- The recommended budget includes \$550,000 in Casino Support for funding Baltimore City's summer jobs program that places City residents between the ages of 14-21 in jobs with public and non-profit sector worksites. Summer 2022 will focus on targeting project sites related to Middle Branch planning, environmental justice, and other community development goals.
- The budget includes funding for every YouthWorks participant that has completed the verification process to participate in the program.
- The recommended budget includes \$1 million of unallocated grant funding to accommodate additional federal, state or Private funding that may become available.
- The budget includes \$20,000 in General Fund support for one-time maintenance costs for YouthWorks systems.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,564,529
Adjustments with service impacts	Fund one-time maintenance for YouthWorks data systems	20,000
Adjustments without service impacts	Change in active employee health benefit costs	1,399
	Change in allocation for workers' compensation expense	245
	Change in pension contributions	(6,092)
	Increase in contractual services expenses	2,610
	Increase in employee compensation and benefits	251,242
	Increase in operating supplies, equipment, software, and computer hardware	528
	Fiscal 2023 Recommended Budget	2,834,461

Service 798 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(1,000,000)	(1,000,000)
1 Salaries	570,440	7,595,687	7,940,954
2 Other Personnel Costs	145,911	763,248	737,379
3 Contractual Services	107,767	563,631	640,581
4 Materials and Supplies	3,297	28,139	28,170
5 Equipment - \$4,999 or less	17,488	50,619	59,460
7 Grants, Subsidies and Contributions	13,135	1,006,912	1,003,120
Total	858,038	9,008,236	9,409,664

Activity	FY21 Actual	FY22 Budget	FY23 Budget
014 YouthWorks Summer Job Program	315,265	2,691,759	3,083,627
015 Casino Support-Youth Jobs	0	500,000	550,000
032 Summer Youth Participants	10,125	4,565,272	4,413,520
052 Building Rental	21,819	25,000	24,898
095 Unallocated Appropriation	0	1,000,000	995,928
098 Program Cost Back	1,266	0	0
110 Summer Youth Works Enhancement	10,544	0	0
287 Pre-Summer Operations Staff	500,122	226,205	341,691
Total	858,038	9,008,236	9,409,664

Service 798 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00083 Operations Specialist I	1	83,362	1	84,995	0	1,633
	00085 Operations Officer I	1	66,448	1	67,750	0	1,302
	01222 Facilities/Office Services II	1	53,864	1	55,147	0	1,283
	01223 Human Services	2	97,352	2	99,690	0	2,338
	01224 Administrative Services	1	53,581	1	43,912	0	(9,669)
	01226 Manager Level	1	89,864	1	91,661	0	1,797
	Subtotal	7	444,471	7	443,155	0	(1,316)
State	01225 Professional Services	1	65,048	1	66,300	0	1,252
	Subtotal	1	65,048	1	66,300	0	1,252
Total	Total	8	509,519	8	509,455	0	(64)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	15,605	14	4,118,574	15	3,655,566	15
State	2,542,783	0	0	0	0	0
Total	2,558,388	14	4,118,574	15	3,655,566	15

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of participants served	124	188	166	198	139	240	175
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	77%	77%	83%	65%	86%	65%	65%
Effectiveness	% of satisfactory or above vendor performance ratings, based on youth council quarterly reviews	85%	86%	86%	85%	75%	85%	85%
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	77%	64%	53%	49%	55%	49%	49%
Efficiency	Average \$ cost per participant	\$5,100	\$4,553	\$4,300	\$6,000	\$9,000	\$6,000	\$6,000

- The service exceeded its goal for "% of enrolled youth who earn an occupational or educational credential by the end of the program" and has secured second year contracts with 12 organizations that will provide training in a variety of industries including automotive, childcare, construction, HVAC, CDL, healthcare, IT and others.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 800 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	775,647	949,201	998,398
2 Other Personnel Costs	355,601	410,619	416,645
3 Contractual Services	1,387,316	1,914,589	1,422,814
4 Materials and Supplies	23,498	60,774	49,798
5 Equipment - \$4,999 or less	9,706	20,431	4,480
7 Grants, Subsidies and Contributions	6,620	762,960	763,431
Total	2,558,388	4,118,574	3,655,566

Activity	FY21 Actual	FY22 Budget	FY23 Budget
007 Default Activity	500	0	0
012 Administration Cost Back	176,219	0	0
013 Default Activity	104,858	0	0
017 Mobile Workforce Services	220,479	0	0
018 Youth Workforce Services	1,168,089	2,003,100	1,815,697
019 Skills Training Programs	209,611	1,023,186	739,804
028 Facilities Management	(822)	0	0
040 Default Activity	165,659	0	0
043 24th Street Building	84,226	0	0
057 Baltimore City Career Academy	302,832	342,288	353,119
067 Default Activity	1,485	0	0
095 Unallocated Appropriation	522	750,000	746,946
098 Program Cost Back	124,730	0	0
Total	2,558,388	4,118,574	3,655,566

Service 800 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

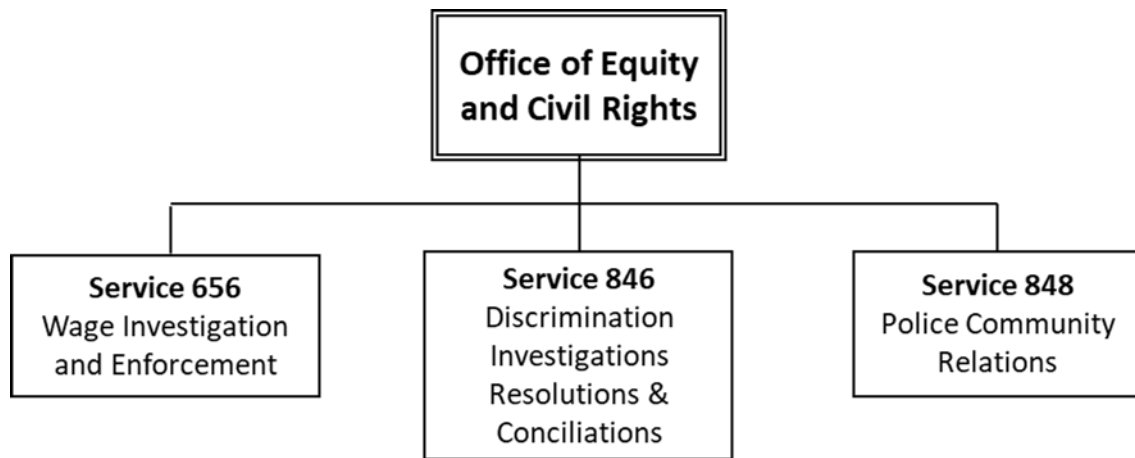
Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	01221 Facilities/Office Services I	2	77,270	2	79,060	0	1,790
	01222 Facilities/Office Services II	5	244,526	5	276,788	0	32,262
	01223 Human Services	1	43,721	1	44,814	0	1,093
	01224 Administrative Services	1	52,896	1	56,229	0	3,333
	01225 Professional Services	5	340,163	5	346,287	0	6,124
	01226 Manager Level	1	88,977	1	90,721	0	1,744
	Subtotal	15	847,553	15	893,899	0	46,346
Total	Total	15	847,553	15	893,899	0	46,346

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M-R: Office of Equity and Civil Rights



M-R: Office of Equity and Civil Rights

The mission of the Office of Equity and Civil Rights (OECR) is to carry out activities to make Baltimore equitable, eliminate discrimination and protect individuals' civil rights. To that end, the Office of Equity and Civil Rights houses four distinct commissions, one board, and one division: the Women's Commission, the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Mayor's Commission on Disabilities, and the Equity Division.

The Women's Commission is being newly housed in the OECR. The office is in the process of reviving the commission, providing full time staff, and assuring that the commission's mission is carried out.

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

The Community Relations Commission was established through Ordinance as the City's official anti-discrimination agency with the authority and responsibility for the elimination of discrimination in all areas of community life. The Board of Commissioners, appointed by the Mayor and approved by the City Council, advises and oversees activities to achieve this purpose, carried out by the Executive Director and staff of the agency. The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; works to eliminate discrimination of any form because of race, color, religion, national origin, ancestry, sex, marital status, physical or mental disability, sexual orientation, age, and gender identity and expression; educates the public regarding anti-discrimination laws; promotes human and civil rights; and provides rumor control services for the metropolitan area. The Community Relations Commission also works with the police to improve community relations.

Housed within the agency's budget is the Civilian Review Board for Baltimore City. House Bill 1138, enacted in the 1999 session of the Maryland General Assembly, repealed the Complaint Evaluation Board (CEB) and established the Civilian Review Board to investigate and evaluate certain categories of complaints from the public against the Baltimore Police Department and to review the department's policies and make recommendations. Senate Bill 616, enacted in the 2000 session of the Maryland General Assembly, expanded the authority of the Baltimore City Civilian Review Board. This revision included two law enforcement units in Baltimore City: the Baltimore City School Police and the Baltimore City Sheriff's Department. The bill also repealed the previous termination date of September 30, 2002, as it applied to the board. The legislation provides that staff of the Community Relations Commission may be assigned to assist the Board by the Mayor of the City of Baltimore.

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

The Equity Division was established in 2020 to enforce provisions of the City's equity law, establish processes and procedures for agency equity assessments, develop tools agencies can use to make their practices equitable, and publish an annual report describing each agency's progress on advancing equity.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,384,794	23	2,670,931	22	3,152,121	24
Federal	57,326	0	0	0	0	0
Special	(44,380)	0	170,265	0	169,448	0
Total	2,397,740	23	2,841,196	22	3,321,569	24

- The recommended budget funds 2 General Fund positions to support the implementation of the Equity Assessment Program, which was enacted in 2018. A new activity in Service 846: Discrimination Investigations, Resolution, and Conciliations reflects the resources dedicated to this work.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
656 Wage Investigation and Enforcement	696,654	699,167	627,080
846 Discrimination Investigations: Resolutions and Conciliations	1,063,083	1,413,543	1,925,448
848 Police Community Relations	638,003	728,486	769,041
Total	2,397,740	2,841,196	3,321,569

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(120,700)	(120,700)
1 Salaries	1,530,601	1,788,935	2,281,291
2 Other Personnel Costs	628,111	652,743	717,607
3 Contractual Services	95,318	352,652	276,830
4 Materials and Supplies	22,912	6,104	6,366
5 Equipment - \$4,999 or less	13,258	17,454	14,199
7 Grants, Subsidies and Contributions	107,540	144,008	145,976
Total	2,397,740	2,841,196	3,321,569

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
656 Wage Investigation and Enforcement	8	7	7
846 Discrimination Investigations: Resolutions and Conciliations	9	9	11
848 Police Community Relations	6	6	6
Total	23	22	24

Service 656: Wage Investigation and Enforcement

This service administers the work, investigation, and enforcement of the Commission, which is comprised of 5 persons appointed by the Mayor and approved by the City Council. OCRWE also reviews, investigates, performs statistical analysis, and recommends the appropriate minimum, living and prevailing wage laws of the City of Baltimore.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	696,654	8	699,167	7	627,080	7
Total	696,654	8	699,167	7	627,080	7

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of complaints and violations	391	315	1,717	375	549	375	375
Efficiency	# of months to complete a case (average)	6	7	6	6	4	6	6
Outcome	\$ value of restitution and penalties assessed	\$226,436	\$315,124	\$2,654,144	\$300,000	\$1,436,247	\$350,000	\$250,000
Outcome	% of restitution and penalty collected	6%	14%	9%	70%	31%	50%	45%
Effectiveness	% of wage cases closed in under 6 months	70%	43%	85%	83%	79%	83%	83%

- The Fiscal 2021 actual for “% of restitution and penalty collected” was low as investigators were assessing the backlog of the late payroll and complex cases.
- The service exceeded its target for “# of complaints and violations” due to the resolution of a backlog of late payroll violations dating back to 2018.
- In Fiscal 2021, the Wage Commission investigated larger contractors, extending the average time of completion for investigations, due to the larger number of employees and greater administrative and legal burdens on investigators.

Major Operating Budget Items

- This service will provide greater oversight of payroll on capital projects in Fiscal 2023. Costs will be charged to the projects and are therefore not reflected in the operating budget.
- The recommended budget maintains current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	699,167
Adjustments without service impacts	Change in active employee health benefit costs	1,860
	Change in allocation for workers' compensation expense	245
	Change in pension contributions	(4,836)
	Decrease in contractual services expenses	(82,842)
	Decrease in operating supplies, equipment, software, and computer hardware	(1,348)
	Increase in employee compensation and benefits	14,834
	Fiscal 2023 Recommended Budget	627,080

Service 656 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(120,700)	(120,700)
1 Salaries	490,662	490,450	504,486
2 Other Personnel Costs	191,725	179,783	177,605
3 Contractual Services	5,523	137,889	55,047
4 Materials and Supplies	0	834	869
5 Equipment - \$4,999 or less	5,304	4,863	3,480
7 Grants, Subsidies and Contributions	3,440	6,048	6,293
Total	696,654	699,167	627,080

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration - Wage Commission	491,370	489,752	414,447
002 Disabilities Commission	205,284	209,415	212,633
Total	696,654	699,167	627,080

Service 656 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	31100 Administrative Coordinator	1	54,574	1	55,939	0	1,365
	31111 Operations Officer III (Civil Service)	1	76,807	1	78,312	0	1,505
	31501 Program Compliance Officer I	1	54,574	1	55,939	0	1,365
	31502 Program Compliance Officer II	4	299,030	4	304,890	0	5,860
	Subtotal	7	484,985	7	495,080	0	10,095
Total	Total	7	484,985	7	495,080	0	10,095

Service 846: Discrimination Investigations, Resolutions and Conciliations

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,050,137	9	1,243,278	9	1,756,000	11
Federal	57,326	0	0	0	0	0
Special	(44,380)	0	170,265	0	169,448	0
Total	1,063,083	9	1,413,543	9	1,925,448	11

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of complaints authorized for investigation annually	136	96	105	110	62	110	65
Efficiency	# of complaints closed per investigator annually	15	15	18	15	15	15	15
Outcome	% of complaints closed through negotiated resolution	62%	65%	47%	50%	30%	50%	40%
Efficiency	% of complaints closed within 250 days after authorization	85%	100%	62%	100%	54%	60%	50%
Output	Number of events, presentations & trainings to city government agencies and private employers	36	43	43	31	50	31	35

- “# of complaints authorized for investigation annually” did not meet the Fiscal 2021 target due to staffing challenges. The service experienced staffing turnover and vacancies that limited investigations.
- The service exceeded the Fiscal 2021 target for “Number of events, presentations & trainings to city government agencies and private employers” as a result of opportunities provided by HUD funding and accessing equipment, software, and technology required to conduct virtual and online presentations and trainings.

Major Operating Budget Items

- The budget funds 2 General Fund positions to support the implementation of the Equity Assessment Program. The positions will be responsible for training Equity Coordinators in City agencies, creating equity guidance documents for City agencies, and training City leadership and procurement officers.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,243,278
Adjustments with service impacts	Create Operations Officer II position	111,253
	Create Liaison Officer II position	92,320
Adjustments without service impacts	Change in active employee health benefit costs	5,251
	Change in pension contributions	41,253
	Adjustment for City fleet rental, repair, and fuel charges	168
	Change in allocation for workers' compensation expense	2,113
	Increase in employee compensation and benefits	255,629
	Increase in contractual services expenses	5,363
	Decrease in operating supplies, equipment, software, and computer hardware	(628)
	Fiscal 2023 Recommended Budget	1,756,000

Service 846 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	624,405	804,882	1,242,030
2 Other Personnel Costs	270,191	291,242	359,800
3 Contractual Services	81,728	174,761	180,074
4 Materials and Supplies	22,912	3,630	3,785
5 Equipment - \$4,999 or less	2,651	6,252	5,470
7 Grants, Subsidies and Contributions	61,196	132,776	134,289
Total	1,063,083	1,413,543	1,925,448

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Discrimination Investigations, Resolutions, and Conciliations	1,063,083	1,288,543	1,597,475
005 Equity	0	0	203,573
095 Unallocated Appropriation	0	125,000	124,400
Total	1,063,083	1,413,543	1,925,448

Service 846 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00086 Operations Officer II	0	0	1	90,000	1	90,000
	00088 Operations Officer IV	1	95,437	1	112,200	0	16,763
	00091 Operations Manager II	1	128,607	1	228,888	0	100,281
	31109 Operations Officer I (Civil Service)	1	86,856	1	88,558	0	1,702
	31111 Operations Officer III (Civil Service)	1	93,094	1	94,918	0	1,824
	31422 Liaison Officer II	0	0	1	74,684	1	74,684
	31502 Program Compliance Officer II	4	276,504	4	287,971	0	11,467
	84221 Community Relations Rep	1	73,340	1	103,020	0	29,680
	Subtotal	9	753,838	11	1,080,239	2	326,401
Total	Total	9	753,838	11	1,080,239	2	326,401

Service 848: Police Community Relations

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	638,003	6	728,486	6	769,041	6
Total	638,003	6	728,486	6	769,041	6

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	21	22	37	22	25	30	38
Effectiveness	# of CRB decisions that include recommendations that are punitive & non-punitive	56	61	40	39	47	35	48
Efficiency	% of complaints the Board assigns to investigator within 1 week	90%	92%	40%	75%	88%	75%	90%
Outcome	% of CRB recommendations that changed Law Enforcement Unit's initial decision	0%	0%	0%	1%	0%	1%	1%
Efficiency	Average # of investigations completed annually per Civilian Review Board Investigator	64	20	20	42	23	30	30

- The service exceeded Fiscal 2021 target for “# of CRB decisions that include recommendations that are punitive & non-punitive” by implementing an effective system to resolve complaints within the service.
- The service did not meet its target for “% of CRB recommendations that changed Law Enforcement Unit's initial decision” as the Civilian Review Board does not have control over whether law enforcement agencies implement recommendations.
- The Civilian Review Board did not meet its Fiscal 2021 target for “Average # of investigations completed annually per Civilian Review Board Investigator” due to the COVID-19 pandemic. The majority of CRB's new complaints have traditionally been received through walk-in traffic, which was limited in Fiscal 2021 due to public health restrictions.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	728,486
Adjustments without service impacts	Change in active employee health benefit costs	2,196
	Change in allocation for workers' compensation expense	210
	Change in pension contributions	(4,694)
	Decrease in operating supplies, equipment, software, and computer hardware	(1,018)
	Increase in contractual services expenses	1,707
	Increase in employee compensation and benefits	42,154
	Fiscal 2023 Recommended Budget	769,041

Service 848 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	415,534	493,603	534,775
2 Other Personnel Costs	166,195	181,718	180,202
3 Contractual Services	8,067	40,002	41,709
4 Materials and Supplies	0	1,640	1,712
5 Equipment - \$4,999 or less	5,303	6,339	5,249
7 Grants, Subsidies and Contributions	42,904	5,184	5,394
Total	638,003	728,486	769,041

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Police Community Relations	638,003	728,486	769,041
Total	638,003	728,486	769,041

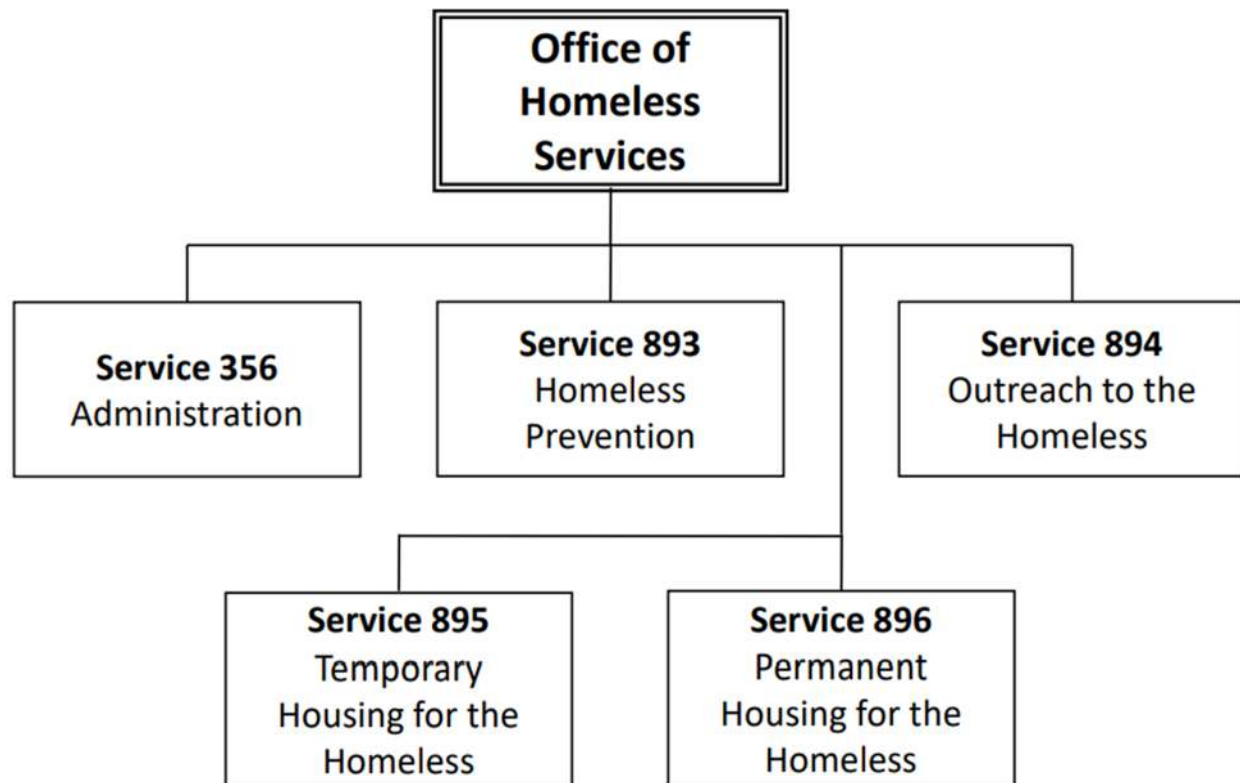
Service 848 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00088 Operations Officer IV	1	107,164	1	109,307	0	2,143
	10133 Civilian Review Brd Invst Supv	1	88,868	1	92,820	0	3,952
	31110 Operations Officer II (Civil Service)	1	89,864	1	91,661	0	1,797
	31502 Program Compliance Officer II	2	156,853	2	159,925	0	3,072
	33412 Public Information Officer II	1	59,406	1	60,892	0	1,486
	Subtotal	6	502,155	6	514,605	0	12,450
Total	Total	6	502,155	6	514,605	0	12,450



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 more than 50 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	12,793,694	16	12,447,742	16	12,835,084	16
Federal	28,673,218	31	49,548,390	38	49,634,462	38
State	3,713,423	0	5,436,632	1	5,436,272	1
Special	420,145	3	737,188	3	746,004	3
Total	45,600,480	50	68,169,952	58	68,651,822	58

- The City has been providing non-congregate sheltering to help prevent the spread of COVID-19. FEMA support for this program is expected to terminate July 1, 2022, so no funding is included in the Fiscal 2023 budget. The City will continue to seek FEMA reimbursement as long as these funds are available.
- MOHS received a \$63.8 million ARPA award, \$9.48 million of which will be spent in Fiscal 2023. This award will support rental assistance, case management services, and the addition of permanent supportive housing options for those experiencing homelessness in furtherance of the Mayor's goal to end homelessness in Baltimore. The City's \$641 million ARPA award was appropriated in full in Fiscal 2022, therefore it is not reflected in the Fiscal 2023 Recommended Budget. The appropriation and expenditures will be reflected in the Fiscal 2023 financial reports.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
356 Administration - Homeless Services	4,553,574	7,274,558	7,751,098
893 Homeless Prevention and Support Services for the Homeless	7,492,911	523,618	524,402
894 Outreach to the Homeless	2,532,413	2,009,678	2,079,044
895 Temporary Housing for the Homeless	13,833,204	21,088,966	21,017,049
896 Permanent Housing for the Homeless	17,188,378	37,273,132	37,280,229
Total	45,600,480	68,169,952	68,651,822

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	3,717,722	3,936,629	4,472,165
2 Other Personnel Costs	1,096,848	1,342,894	1,353,930
3 Contractual Services	40,494,122	52,771,136	52,729,208
4 Materials and Supplies	25,539	30,421	31,533
5 Equipment - \$4,999 or less	86,686	73,760	55,108
6 Equipment - \$5,000 and over	99,767	0	0
7 Grants, Subsidies and Contributions	79,796	10,015,112	10,009,878
Total	45,600,480	68,169,952	68,651,822

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
356 Administration - Homeless Services	35	43	43
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
Total	50	58	58

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,007,774	10	1,529,096	10	1,898,991	10
Federal	1,938,067	22	4,720,258	29	4,814,695	29
State	187,588	0	288,016	1	291,408	1
Special	420,145	3	737,188	3	746,004	3
Total	4,553,574	35	7,274,558	43	7,751,098	43

Major Operating Budget Items

- The budget transfers 1 Casino fund position to the General Fund. This transfer was offset by the elimination of 1 General Fund position resulting in no change to overall staffing levels.
- The budget reflects \$1.1 million for the Federal Continuum of Care (CoC) contract that covers administrative costs related to managing CoC related activities.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,529,096
Adjustments without service impacts	Adjustment for City building rental charges	715
	Change in active employee health benefit costs	3,351
	Change in allocation for workers' compensation expense	350
	Change in pension contributions	10,625
	Decrease in operating supplies, equipment, software, and computer hardware	(1,523)
	Increase in contractual services expenses	17,170
	Increase in employee compensation and benefits	339,207
	Fiscal 2023 Recommended Budget	1,898,991

Service 356 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	2,863,891	3,109,444	3,572,740
2 Other Personnel Costs	785,127	1,004,928	1,015,958
3 Contractual Services	846,562	2,249,161	2,265,714
4 Materials and Supplies	7,570	10,538	10,988
5 Equipment - \$4,999 or less	35,374	63,335	47,624
7 Grants, Subsidies and Contributions	15,050	837,152	838,074
Total	4,553,574	7,274,558	7,751,098

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	2,526,697	3,762,314	4,233,673
007 COC Admin	777,845	1,107,863	1,111,456
008 HMIS Administration	418,602	562,483	553,735
009 Social Services	191,753	112,200	114,444
011 Pimlico Impact Aid-Youth Development	187,068	0	0
012 Planning Grant	218,532	692,510	692,005
013 Casino Support - Homelessness Strategies	233,077	237,188	246,368
014 Youth Projects	0	0	0
095 Unallocated Appropriation	0	800,000	799,417
Total	4,553,574	7,274,558	7,751,098

Service 356 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00078 Operations Assistant I	1	53,198	1	54,121	0	923
	00080 Operations Assistant II	1	57,503	1	58,653	0	1,150
	00083 Operations Specialist I	1	55,413	1	56,498	0	1,085
	00085 Operations Officer I	1	73,413	1	72,799	0	(614)
	00417 Program Compliance Officer II	6	441,667	6	450,383	0	8,716
	00418 Program Compliance Supervisor	1	82,982	1	80,743	0	(2,239)
	07357 Accountant II	1	68,545	1	69,888	0	1,343
	10216 Grant Services Specialist II	5	201,061	5	262,063	0	61,002
	10217 Grant Services Specialist III	1	56,946	1	72,828	0	15,882
	10231 Research Analyst I	2	103,461	2	96,342	0	(7,119)
	10247 Program Analyst	3	210,540	3	224,789	0	14,249
	31110 Operations Officer II (Civil Service)	1	69,533	1	70,924	0	1,391
	31192 Program Coordinator	1	72,879	1	74,308	0	1,429
	33102 Database Specialist	1	69,533	1	70,924	0	1,391
	34142 Accountant II	3	200,724	3	210,391	0	9,667
	Subtotal	29	1,817,398	29	1,925,654	0	108,256
General	00084 Operations Specialist II	1	83,596	1	89,532	0	5,936
	00085 Operations Officer I	1	100,512	1	102,481	0	1,969
	00086 Operations Officer II	1	78,413	1	82,333	0	3,920
	00089 Operations Officer v	1	112,442	1	140,454	0	28,012
	00096 Executive Director II	1	183,797	1	187,473	0	3,676
	00418 Program Compliance Supervisor	1	102,852	1	104,868	0	2,016
	01908 Fiscal Administrator	1	107,100	1	109,198	0	2,098
	01961 Public Relations Officer	1	88,740	1	90,479	0	1,739
	31100 Administrative Coordinator	1	45,148	1	46,051	0	903
	31192 Program Coordinator	1	77,831	1	81,722	0	3,891
	Subtotal	10	980,431	10	1,034,591	0	54,160
Special Revenue	00083 Operations Specialist I	3	168,334	3	177,458	0	9,124
	Subtotal	3	168,334	3	177,458	0	9,124
State	33110 IT Specialist III BCIT	1	46,995	1	50,388	0	3,393
	Subtotal	1	46,995	1	50,388	0	3,393
Total	Total	43	3,013,158	43	3,188,091	0	174,933

Service 893: Homeless Prevention and Support Services for the Homeless

This service includes financial assistance, housing relocation case management, financial counseling, and other direct services for households at imminent risk of eviction.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	185,579	0	0	0	0	0
Federal	7,136,180	1	260,503	1	261,479	1
State	171,152	0	263,115	0	262,923	0
Total	7,492,911	1	523,618	1	524,402	1

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of clients enrolled in homeless prevention services	2,609	1,829	1,810	2,000	644	2,500	2,000
Effectiveness	% of homeless households who are first-time homeless	73%	69%	44%	63%	66%	N/A	N/A
Effectiveness	% of households receiving eviction prevention services that participated in financial literacy and legal counseling services	N/A	86%	N/A	N/A	35%	N/A	N/A

- The “# of clients enrolled in homeless prevention services” is expected to decrease in Fiscal 2023 as MOHS has partnered with the Mayor's Office of Children and Family Success to support the City of Baltimore's Eviction Prevention Program to help address the eviction prevention crisis caused by the COVID-19 pandemic and resulting economic downturn. Funding for this initiative includes Emergency Solutions-CV (ESG-CV), State Homelessness Solutions Program (HSP) funding, and entitlement Emergency Solutions Grant funding.
- The agency is no longer tracking “% of homeless households who are first-time homeless” and “% of households receiving eviction prevention services that participated in financial literacy and legal counseling services”. The agency will provide new measures as part of the Fiscal 2024 budget process.

Major Operating Budget Items

- The recommended budget maintains the current level of service

Service 893 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	20,468	99,323	101,268
2 Other Personnel Costs	5,388	32,498	31,783
3 Contractual Services	7,393,618	390,237	389,952
4 Materials and Supplies	769	0	0
5 Equipment - \$4,999 or less	7,704	696	500
7 Grants, Subsidies and Contributions	64,964	864	899
Total	7,492,911	523,618	524,402

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Homeless Prevention	185,579	0	0
003 Eviction Prevention	628,955	263,115	262,923
008 Human Right to Housing Project	319,508	0	0
009 Power Inside Help on the Streets	3,680,318	133,381	134,450
010 Resident Advocate	95,009	0	0
011 Youth Empowered Society	1,233	0	0
013 UM Homeless Prevention	311,516	127,122	127,029
014 At Jacob's Well	5,799	0	0
016 Dayspring Programs	3,861	0	0
017 Catholic Charities	681,035	0	0
021 Health Care for the Homeless	920,278	0	0
026 Default Activity	49,526	0	0
038 Default Activity	344,656	0	0
046 St Vincent De Paul	265,638	0	0
Total	7,492,911	523,618	524,402

Service 893 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	81152 Social Prog Administrator II	1	99,323	1	101,268	0	1,945
	Subtotal	1	99,323	1	101,268	0	1,945
Total	Total	1	99,323	1	101,268	0	1,945

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,807,282	6	1,025,333	6	1,095,418	6
Federal	693,770	0	944,150	0	943,461	0
State	31,361	0	40,195	0	40,165	0
Total	2,532,413	6	2,009,678	6	2,079,044	6

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of street outreach contacts	2,133	3,492	4,376	4,000	7,472	4,200	7,200
Effectiveness	% of persons engaged through street outreach of all contacted	79%	77%	87%	80%	87%	80%	80%
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	21%	20%	16%	25%	12%	25%	50%

- This service exceeded targets for “# of street outreach contacts” and “% of persons engaged through street outreach of all contacted” in Fiscal 2021. MOHS has partnered with Franciscan Center to provide outreach meal services to the expanding street homeless population to offset the closing of many drop-in centers and shelters who were previously providing this service to walk-in clients. MOHS also partnered with Generosity Global to provide mobile showers and hygiene services to unsheltered individuals in Baltimore.

Major Operating Budget Items

- The recommended budget maintains the current level of services.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,025,333
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	392
	Change in active employee health benefit costs	2,053
	Change in allocation for workers' compensation expense	210
	Change in pension contributions	(3,661)
	Decrease in operating supplies, equipment, software, and computer hardware	(782)
	Increase in contractual services expenses	23,246
	Increase in employee compensation and benefits	48,627
	Fiscal 2023 Recommended Budget	1,095,418

Service 894 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	266,803	322,981	371,049
2 Other Personnel Costs	96,686	125,184	124,135
3 Contractual Services	2,044,958	1,532,278	1,554,937
4 Materials and Supplies	17,200	19,883	20,545
5 Equipment - \$4,999 or less	4,419	4,168	2,984
6 Equipment - \$5,000 and over	99,767	0	0
7 Grants, Subsidies and Contributions	2,580	5,184	5,394
Total	2,532,413	2,009,678	2,079,044

Activity	FY21 Actual	FY22 Budget	FY23 Budget
003 Beans and Bread	50,166	97,632	97,561
004 Convalescent Care Program	176,952	76,275	76,219
005 Day Resource Center - Meal Program	44,486	44,036	44,004
006 Don Miller House	0	20,340	20,325
007 Eviction Prevention and Rapid Re-housing	72,422	389,274	388,990
008 HCAM Homeless Street Outreach Program	1,343,778	0	0
011 HOPWA Nursing Services	0	107,324	107,246
012 Joseph Richey House	0	41,072	41,042
013 HOPWA Outreach	0	41,072	41,042
014 My Sister's Place Women's Center	15,588	0	0
015 People on the Move	31,361	0	0
016 Permanent Housing Services for HIV - AIDS	855	0	0
018 Outreach Co-Occurring Illness	0	433,916	452,413
020 Homeless Street Outreach	796,805	718,542	770,037
023 Coordinated Access	0	40,195	40,165
Total	2,532,413	2,009,678	2,079,044

Service 894 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00083 Operations Specialist I	5	293,621	5	299,370	0	5,749
	10083 Executive Assistant	1	66,672	1	68,005	0	1,333
	Subtotal	6	360,293	6	367,375	0	7,082
Total	Total	6	360,293	6	367,375	0	7,082

Service 895: Temporary Housing for the Homeless

Temporary housing is short-term overnight housing assistance provided to homeless households. 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 nine (9) emergency shelters across the City, including shelters which specifically serve families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	8,622,673	0	9,636,845	0	9,573,273	0
Federal	3,034,107	0	9,455,978	0	9,449,085	0
State	2,176,424	0	1,996,143	0	1,994,691	0
Total	13,833,204	0	21,088,966	0	21,017,049	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of adults enrolled in temporary housing that increased their total cash income	N/A	23%	22%	30%	11%	30%	30%
Outcome	% of persons exiting to permanent housing destinations	20%	21%	25%	30%	29%	30%	35%
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects	136	138	129	90	197	90	90
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,508	2,294	2,193	2,300	1,631	2,300	2,400
Output	Point-in-time count of sheltered homeless persons	1,962	1,914	1,895	2,000	1,631	2,000	2,000

- “Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects” target continues to be set at 90 days, which is the target set by the United States Interagency Council on Homelessness (USICH). However, the time has significantly increased due to many programs limiting intake of new clients, switching to remote case management models, and recruiting private landlords to accept households without earned income at time of lease signing, which has been challenging in light of the prior eviction moratoria.
- This service has increased its investment in case management services, especially at the City's emergency shelter sites, to ensure that clients are connected to permanent housing options and sustain that housing once placed.

Major Operating Budget Items

- The Fiscal 2023 budget includes \$74,880 in General Fund support for temporary Emergency Services Associates to oversee winter sheltering operations during the winter season.
- The budget transfers the \$140,000 Transportation Hub contract from the General Fund to grant funding.
- The City currently holds contracts with two motels and four hotels to provide shelter to 250-30 individuals. This service will utilize ARPA funding to purchase, renovate, and operate two hotel facilities to use as permanent, non-congregate replacements for the former women's shelter at Pinderhughs and the men's shelter at Monument St/Greenspring.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	9,636,845
Adjustments without service impacts	Decrease in contractual services expenses	(63,572)
	Fiscal 2023 Recommended Budget	9,573,273

Service 895 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
3 Contractual Services	13,839,442	11,923,966	11,858,730
7 Grants, Subsidies and Contributions	(6,238)	9,165,000	9,158,319
Total	13,833,204	21,088,966	21,017,049

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Temporary Housing for Homeless	277,061	334,680	295,620
005 Baker Street Station	0	95,076	95,007
006 Booth House Shelter	123,541	318,252	318,020
007 Men's Overflow	1,992,020	1,962,485	2,046,142
008 New Vision House of Hope	1,486,602	582,443	607,272
009 Earl's Place Transitional Housing	2,680	28,617	28,596
010 Emergency Shelter Homeless Women and Children	925,517	255,776	255,590
011 Winter Emergency Sheltering	569,274	858,197	681,399
013 McVet Emergency Shelter and Street Outreach	0	181,522	189,259
015 Sarah's Hope	2,154,411	1,567,736	1,618,648
016 South Baltimore Station	315,572	201,366	201,219
017 Temporary Housing for Single Adults	342,260	198,578	198,434
018 Transitional Housing	117,189	101,700	101,626
022 Christopher's Place	10,737	11,918	11,910
023 My Sister's Place Lodge	198,030	115,430	115,346
024 WHRC	0	89,312	26,869
025 House of Ruth	1,094,707	105,571	105,494
026 Carrington House	0	198,315	198,171
028 TAMAR Shelter Plus Care	161,695	0	0
030 Project PLASE - Medically Fragile SRO	35,752	0	0
031 SVdP Home Connections	30,453	11,741	12,241
032 Manna House	134,598	99,553	103,796
034 Transportation Hub	377,485	136,747	0
037 Weinberg Housing Resource Center	3,292,630	4,257,165	4,436,439
038 Carriage House	0	59,694	59,651
041 Historic East Baltimore CAC	166,757	152,092	151,981
043 Resident Advocate Program	24,233	0	0
095 Unallocated Appropriation	0	9,165,000	9,158,319
Total	13,833,204	21,088,966	21,017,049

Service 896: Permanent Housing for the Homeless

The Mayor's Office of Homeless Services administers community-based programs that provide 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	170,386	0	256,468	0	267,402	0
Federal	15,871,094	8	34,167,501	8	34,165,742	8
State	1,146,898	0	2,849,163	0	2,847,085	0
Total	17,188,378	8	37,273,132	8	37,280,229	8

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of permanent housing beds	4,559	4,776	5,001	5,300	3,605	5,300	5,300
Effectiveness	% of adults enrolled in permanent housing that increased their total cash income	N/A	38%	37%	30%	39%	30%	30%
Outcome	% of homeless households retaining permanent housing	91%	97%	97%	85%	98%	88%	88%
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	14%	19%	17%	15%	4%	15%	15%

- This service did not meet its target for “# of permanent housing beds” in Fiscal 2021. In order to ensure that the benchmark for new permanent housing units is reached, MOHS is working in close collaboration with the Baltimore Continuum of Care and Department of Housing and Community Development to promote the development of new affordable housing resources and bring new units online.

Major Operating Budget Items

- The service is supported by multiple grants, including a federal grant of \$20.6 million for the Continuum of Care program. This program assists in rehousing homeless individuals and families, while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness.
- The budget includes \$9.3 million of federal funding for the Housing Opportunities for Persons with AIDS (HOPWA) program. Through HOPWA, low income persons living with HIV/AIDS and their families are provided with housing assistance and/or related supportive services to prevent clients from becoming homeless.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	256,468
Adjustments without service impacts	Increase in contractual services expenses	10,934
	Fiscal 2023 Recommended Budget	267,402

Service 896 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	566,560	404,881	427,108
2 Other Personnel Costs	209,647	180,284	182,054
3 Contractual Services	16,369,542	36,675,494	36,659,875
5 Equipment - \$4,999 or less	39,189	5,561	4,000
7 Grants, Subsidies and Contributions	3,440	6,912	7,192
Total	17,188,378	37,273,132	37,280,229

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Permanent Housing for Homeless	258,508	4,372,483	4,386,110
002 United Way Shelter Diversion	0	2,849,163	2,847,085
003 Front Door	594,720	162,720	162,601
004 Home Connections	38,276	0	0
005 Justice Housing	0	50,850	50,813
006 STABLE Housing Project	0	305,100	304,878
007 Justice Housing and Services Program	145,651	0	0
008 Project PLASE	1,433,583	1,795,509	1,794,200
009 County Assistance	2,841,889	7,997,329	8,008,957
010 AIRS	1,060,836	1,580,912	1,579,760
011 Frederick Ozanam House	13,926	0	0
012 Project FRESH Start	89,422	108,902	108,822
013 Project BELIEVE	0	119,185	119,098
014 At Jacob's Well	163,346	24,302	24,284
015 Project Based S+C	883,339	0	0
016 Dayspring Housing Programs	1,030,252	755,895	755,344
017 REACH Combined	1,624,187	790,242	789,666
018 Harford House and Micah House	76,043	105,457	105,380
021 Homeward Bound	373,144	879,868	879,226
025 Soup Plus Project	141,255	0	0
026 Marian House	915,480	129,670	129,575
027 Serenity Place PHP	22,633	32,173	32,150
030 TAMAR	0	772,393	771,830
034 Unallocated	0	1,525,500	1,524,388
035 PEP Samaritan Project	535,793	619,121	618,669
036 Project PLASE - Rental Assistance Program	816,623	244,651	244,473
037 Medically Fragile SRO	235,051	71,462	71,409
038 Scattered Site Permanent Housing	972,525	1,310,520	1,309,565
039 St. Ambrose Housing Aid Center	0	456,643	456,310
040 HOPWA Rental and Short-Term Housing Assistance	1,006,213	796,057	795,477
041 HOPWA Support Services	0	107,868	107,789
042 HOPWA Permanent Housing Placement	61,435	58,582	58,540
044 SVdP Home Connections	767,554	1,176,156	1,175,298
050 Calverton Residence	0	956,927	956,229
051 Homeward Bound Expansion	93,838	1,166,524	1,165,673

052 Permanent Housing for Veterans	0	1,117,240	1,116,425
054 Rapid Re-Housing	241,797	654,948	654,471
055 Rental Assistance Multi-Grant	0	4,178,780	4,175,734
057 Assistance in Community Integration Serv	751,059	0	0
Total	17,188,378	37,273,132	37,280,229

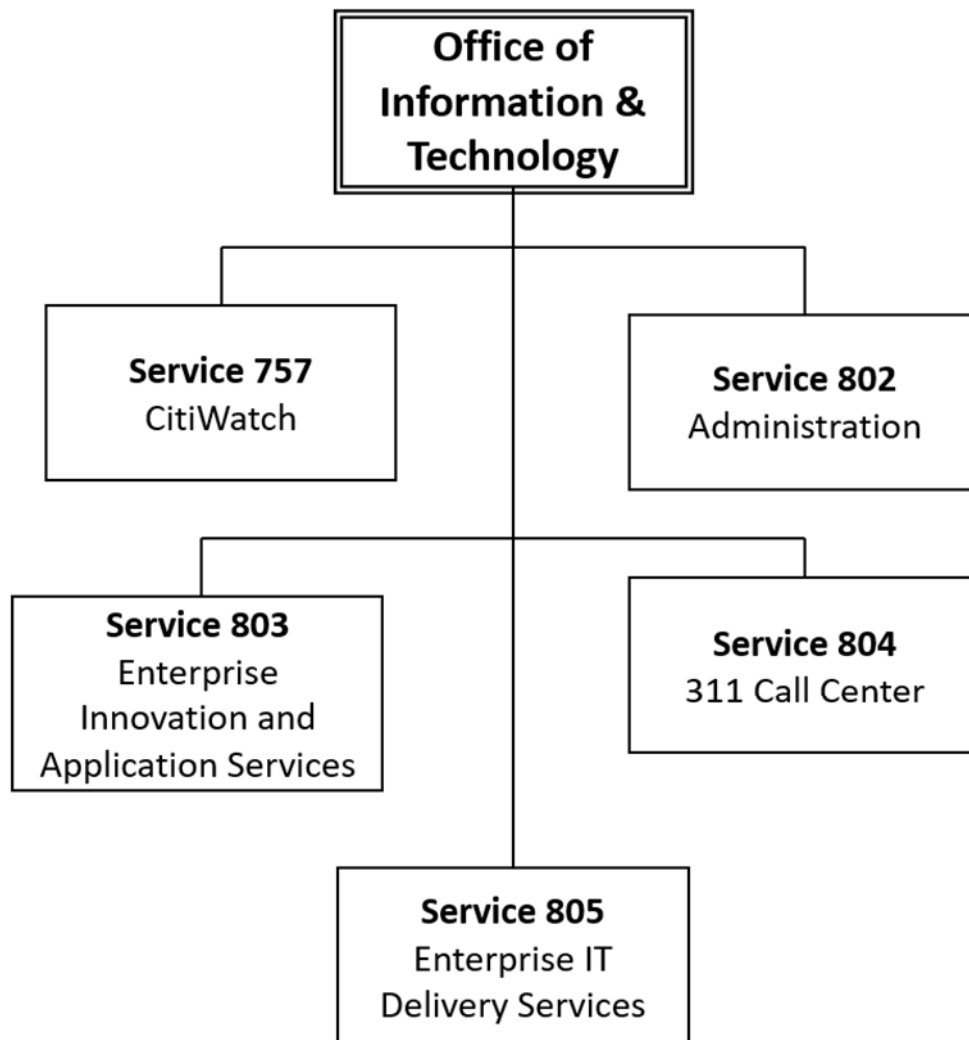
Service 896 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00079 Accounting Asst II	1	38,912	1	42,949	0	4,037
	00084 Operations Specialist II	1	70,400	1	71,779	0	1,379
	00419 Homeless Program Coordinator	4	211,285	4	221,005	0	9,720
	33213 Office Support Specialist III	1	36,409	1	39,268	0	2,859
	81171 Social Service Coordinator	1	47,875	1	49,476	0	1,601
	Subtotal	8	404,881	8	424,477	0	19,596
Total	Total	8	404,881	8	424,477	0	19,596

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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 the City's residents and visitors.

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 secures City data.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	50,575,845	142	39,692,387	156	40,706,181	145
Special	590,108	0	375,000	0	600,000	0
Internal Service	2,149,200	4	13,175,472	3	13,165,270	5
Total	53,315,153	146	53,242,859	159	54,471,451	150

- The recommended budget includes \$13.8 million for the final phase of the Enterprise Resource Planning (ERP) project. New systems for the general ledger and talent acquisition will be added to complement the human resources and payroll systems that were implemented in Fiscal 2021. These new integrated systems will reduce manual data entry and improve employees' access to real-time financial information.
- The recommended budget funds 3 additional General Fund positions to monitor and implement software security patches.
- The budget transfers CitiWatch from the Mayor's Office of Neighborhood Safety and Engagement (MONSE) to BCIT. The CitiWatch budget totals approximately \$3 million in Fiscal 2023. BCIT will continue to modernize its network of CCTV cameras by upgrading the software that supports camera monitoring and linking cameras in public-private partnerships.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
General	0	7,000,000	6,950,000
General Obligation Bonds	1,000,000	0	0
Other	7,300,000	0	0
Total	8,300,000	7,000,000	6,950,000

- The Fiscal 2023 recommendations include \$7 million for information technology infrastructure, including \$818,000 for replacement of 220 CitiWatch cameras and \$450,000 for upgrades to the City's 311 customer service system.
- Investments focus on infrastructure, network improvements, cybersecurity, and improving user experience.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
757 CitiWatch	3,265,501	2,496,312	2,859,933
802 Administration	3,274,463	2,677,929	3,271,353
803 Enterprise Innovation and Application Services	22,260,432	19,437,624	18,524,438
804 311 Call Center	4,606,321	5,181,661	5,367,604
805 Enterprise IT Delivery Services	19,908,436	23,449,333	24,448,123
Total	53,315,153	53,242,859	54,471,451

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(5,819,245)	(5,519,245)
1 Salaries	9,141,690	12,645,630	12,126,537
2 Other Personnel Costs	3,609,653	5,222,212	4,851,554
3 Contractual Services	34,362,868	24,182,583	26,869,802
4 Materials and Supplies	23,784	226,029	162,426
5 Equipment - \$4,999 or less	4,378,538	12,802,041	12,577,508
6 Equipment - \$5,000 and over	1,665,369	1,506,639	800,316
7 Grants, Subsidies and Contributions	133,251	137,376	134,850
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	300,000	428,109
Total	53,315,153	53,242,859	54,471,451

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
802 Administration	14	16	16
803 Enterprise Innovation and Application Services	28	34	28
804 311 Call Center	69	65	64
805 Enterprise IT Delivery Services	35	44	42
Total	146	159	150

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 Office of Information Technology, as well as external stakeholders who help to maintain and expand the program. Prior to Fiscal 2023, CitiWatch was managed by the Mayor's Office of Neighborhood and Safety Engagement (MONSE).

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,675,393	0	2,191,312	0	2,409,933	0
Special	590,108	0	305,000	0	450,000	0
Total	3,265,501	0	2,496,312	0	2,859,933	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of arrests assisted and/or initiated by CitiWatch monitors	174	323	308	350	102	350	350
Output	# of ShotSpotter alerts responded to	N/A	1,837	2,173	1,875	2,566	2,175	2,200
Efficiency	% of CCTV Camera Up-Time	N/A	N/A	N/A	96%	93%	96%	96%
Outcome	% of year-to-year Part 1 crime reduction in camera coverage area vs. buffer	6%	1%	14%	2%	22%	14%	6%
Efficiency	Average # of minutes response time to ShotSpotter alert coverage area	N/A	14.0	10.0	12.0	N/A	10.0	3.4

- The “% of year-to-year Part 1 crime reduction in camera coverage area vs. buffer” was 22% in Fiscal 2021, a significant improvement over the previous years that was driven by new technology, better analytics, and a consistent network of 850 cameras.
- “% of CCTV Camera Up-Time” captures the % of the camera network that's operational, as an average across the reporting period. There have been tracking and accountability improvements over the last handful of fiscal years during which this measure went on hiatus.
- Fiscal 2023 will be the first year that BCIT manages the CitiWatch program, in cooperation with the Baltimore Police Department.

Major Operating Budget Items

- The budget maintains current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,191,312
Adjustments without service impacts	Increase in contractual services expenses	106,710
	Increase in employee compensation and benefits	108,160
	Increase in operating supplies, equipment, software, and computer hardware	3,751
	Fiscal 2023 Recommended Budget	2,409,933

Service 757 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(400,000)	(400,000)
1 Salaries	(2,746)	0	108,160
2 Other Personnel Costs	(367)	0	0
3 Contractual Services	3,238,338	2,808,288	3,059,998
4 Materials and Supplies	13,981	88,024	91,775
5 Equipment - \$4,999 or less	3,580	0	0
7 Grants, Subsidies and Contributions	12,715	0	0
Total	3,265,501	2,496,312	2,859,933

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Camera Monitoring and Maintenance	2,675,393	2,191,312	2,409,933
002 Casino Support-Crime Cameras and Lighting	590,108	250,000	400,000
008 Casino Support - Maintenance Reserve	0	30,000	50,000
009 Pimlico Impact Aid - Crime Cameras	0	25,000	0
Total	3,265,501	2,496,312	2,859,933

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, and change management functions. This service provides operational support to ensure that BCIT's strategy, goals and initiatives are successfully implemented.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	3,274,463	14	2,677,929	16	3,271,353	16
Total	3,274,463	14	2,677,929	16	3,271,353	16

Major Operating Budget Items

- The recommended budget transfers and reclassifies 1 General Fund position from Service 805: Enterprise IT Delivery Services to Administration. This transfer is offset by the abolishment of an existing General Fund position.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,677,929
Adjustments with service impacts	Eliminate IT Specialist II BCIT position	(89,864)
	Transfer Operations Officer V position from Service 805: Enterprise IT Delivery Services and reclassify to Operations Officer V	102,375
Adjustments without service impacts	Adjustment for City building rental charges	10,919
	Change in active employee health benefit costs	7,802
	Change in allocation for workers' compensation expense	560
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	204,850
	Change in pension contributions	(9,790)
	Decrease in operating supplies, equipment, software, and computer hardware	(16,392)
	Increase in contractual services expenses	291,968
	Increase in employee compensation and benefits	89,493
	Reclassify Operations Officer III (Civil Service) position to Operations Manager I	1,503
	Fiscal 2023 Recommended Budget	3,271,353

Service 802 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(204,850)	0
1 Salaries	1,405,518	1,556,740	1,654,874
2 Other Personnel Costs	503,980	617,141	620,526
3 Contractual Services	1,271,014	658,773	961,660
4 Materials and Supplies	3,088	25,186	11,954
5 Equipment - \$4,999 or less	36,326	11,115	7,955
7 Grants, Subsidies and Contributions	54,537	13,824	14,384
Total	3,274,463	2,677,929	3,271,353

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	2,327,098	1,656,605	2,263,295
004 Fiscal Services	494,331	483,976	492,259
005 Human Capital	453,034	537,348	515,799
Total	3,274,463	2,677,929	3,271,353

Service 802 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00084 Operations Specialist II	1	76,500	1	78,030	0	1,530
	00089 Operations Officer v	0	0	1	102,375	1	102,375
	00091 Operations Manager II	1	128,607	1	131,179	0	2,572
	00097 Executive Director III	1	230,010	1	234,610	0	4,600
	00141 Data Fellow	1	67,958	1	69,317	0	1,359
	01908 Fiscal Administrator	1	80,373	1	81,980	0	1,607
	07371 HR Business Partner	2	188,198	2	191,962	0	3,764
	10153 IT Project Manager	1	94,304	1	127,500	0	33,196
	10186 IT Manager	2	245,471	2	250,381	0	4,910
	10188 IT Division Manager	1	155,257	1	158,362	0	3,105
	BCIT						
	31109 Operations Officer I (Civil Service)	1	65,000	1	66,299	0	1,299
	31111 Operations Officer III (Civil Service)	1	75,130	0	0	-1	(75,130)
	31114 Operations Manager I	1	100,980	2	179,633	1	78,653
	33109 IT Specialist II BCIT	1	89,864	0	0	-1	(89,864)
	33213 Office Support Specialist III	1	34,154	1	35,447	0	1,293
	Subtotal	16	1,631,806	16	1,707,075	0	75,269
Total	Total	16	1,631,806	16	1,707,075	0	75,269

Service 803: Enterprise Innovation and Application Services

This service covers the application of business processes and technical expertise 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	22,260,432	28	19,437,624	34	18,524,438	28
Total	22,260,432	28	19,437,624	34	18,524,438	28

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of datasets made to public on Open Baltimore	192	N/A	108	15	85	112	112
Effectiveness	% Mainframe Uptime Availability	N/A	N/A	99%	99%	100%	99%	99%
Effectiveness	% Online Payment Systems Availability	N/A	N/A	99%	99%	99%	99%	99%

- In Fiscal 2023, the City will begin a new contract for an electronic billing and payment system. Once fully implemented, residents will be able to view and pay all property bills in one place, as well as make payments online, via mobile, or in person at over 350 locations throughout the City.

Major Operating Budget Items

- The recommended budget includes \$13.8 million for costs associated with implementation of the final phase of the Workday ERP project. New systems for the general ledger and talent acquisition will be added. These new integrated systems will reduce manual data entry and improve employees' access to real-time financial information.
- The budget funds the consolidation of Project Control Software for public works agencies, which will provide greater operational efficiencies and increased project transparency.
- The budget supports the reclassification of 9 General Fund positions with the elimination of 5 General Fund positions.
- The recommended budget includes position transfers between services to better reflect personnel assignments.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	19,437,624
Adjustments with service impacts	Eliminate IT Project Manager position	(121,193)
	Transfer 1 IT Specialist II BCIT position from Service 805: Enterprise IT Delivery Services	90,645
	Reclassify New Position to IT Specialist IV BCIT	(15,090)
	Reclassify New Position to IT Specialist III BCIT	(18,571)
	Reclassify New Position to Accountant II	(3,684)
	Reclassify New Position position to Operations Specialist II	91,662
	Reclassify New Position position to HR Generalist II	122,400
	Reclassify 4 New Position positions to IT Project Manager	502,030
	Eliminate IT Specialist III BCIT position	(95,438)
	Transfer New Position to Service 805: Enterprise IT Delivery Services	(140,000)
	Transfer 1 IT Specialist II BCIT position to Service 805: Enterprise IT Delivery Services	(89,864)
	Eliminate 2 New Positions	308,328
	Eliminate IT Specialist II BCIT position	
Adjustments without service impacts	Increase in operating supplies, equipment, software, and computer hardware	742,695
	Decrease in employee compensation and benefits	(1,335,955)
	Decrease in contractual services expenses	(269,591)
	Change in pension contributions	(176,708)
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(-358,835)
	Change in allocation for workers' compensation expense	(4,204)
	Change in active employee health benefit costs	(51,949)
	Fiscal 2023 Recommended Budget	18,524,438

Service 803 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(1,720,617)	(2,079,452)
1 Salaries	1,569,431	3,398,332	2,674,569
2 Other Personnel Costs	684,325	1,457,690	1,158,202
3 Contractual Services	14,967,627	11,825,251	11,555,660
4 Materials and Supplies	697	570	0
5 Equipment - \$4,999 or less	5,026,312	4,199,654	4,719,529
6 Equipment - \$5,000 and over	0	247,368	470,758
7 Grants, Subsidies and Contributions	12,040	29,376	25,172
Total	22,260,432	19,437,624	18,524,438

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Application Support	1,780,124	635,246	508,656
004 Website	0	197,705	121,826
005 Project Management Office	746,649	653,352	135,358
006 Mainframe	2,679,461	1,479,834	1,697,283
007 Data Warehouse	2,084,112	1,457,626	1,216,262
008 GIS	262,603	544,830	966,553
010 Digital Transformation	1,406,666	0	0
011 ERP	13,300,817	14,469,031	13,878,500
Total	22,260,432	19,437,624	18,524,438

Service 803 Budget: Salaries and Wages for Permanent Full-Time Funded Positions
Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00084 Operations Specialist II	0	0	1	91,662	1	91,662
	07395 HR Generalist II	0	0	1	122,400	1	122,400
	10187 IT Project Manager	4	438,272	7	825,452	3	387,180
	10188 IT Division Manager BCIT	3	465,087	3	476,127	0	11,040
	33107 IT Specialist I BCIT	1	84,622	1	86,316	0	1,694
	33109 IT Specialist II BCIT	5	449,320	4	365,630	-1	(83,690)
	33110 IT Specialist III BCIT	4	351,091	4	358,113	0	7,022
	33111 IT Supervisor BCIT	1	88,985	1	90,764	0	1,779
	33112 IT Manager BCIT	1	110,703	1	112,917	0	2,214
	33115 IT Division Manager BCIT	1	147,060	1	166,464	0	19,404
	33151 Systems Analyst	1	89,864	1	91,624	0	1,760
	33156 IT Specialist IV BCIT	1	99,960	2	206,869	1	106,909
	34142 Accountant II	0	0	1	86,316	1	86,316
	90000 New Position	12	1,554,246	0	0	-12	(1,554,246)
	Subtotal	34	3,879,210	28	3,080,654	-6	(798,556)
Total	Total	34	3,879,210	28	3,080,654	-6	(798,556)

Service 804: 311 Call Center

This service is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911. 311 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	4,606,321	69	5,181,661	65	5,367,604	64
Total	4,606,321	69	5,181,661	65	5,367,604	64

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of calls received in 311	709,276	578,083	666,923	N/A	557,279	N/A	N/A
Effectiveness	% of calls answered within 60 seconds in 311	91%	95%	96%	90%	96%	90%	90%
Effectiveness	Average time to answer a call in 311 (in seconds)	26	22	10	30	10	20	20

- The service exceeded its goal for "% of calls answered within 60 seconds in 311." The Call Center's call volume increased during COVID-19 due to the suspension of bulk trash pickup, which is one of the most frequent service requests. The agency anticipates call volume and response times will return to normal averages as City services resume.

Major Operating Budget Items

- The recommended budget maintains core 311 call center operations and increases budgeted contract lines to accurately reflect all contracts, including language line services, which allow the call center to provide services to Baltimore City residents and visitors with limited English proficiency. The budget adjusts funding to accurately reflect the cost of maintaining the Incapsulate software, which supports the customer service operations of the 311 Call Center.
- In Fiscal 2023, the 311 Call Center will be deploying a new automated online chat service to serve as an access point for non-emergency service requests and general information. The chat service will automate a number of common requests, which will enable the program to function more efficiently and provide higher quality customer service on more complicated and nuanced requests.
- The recommended budget eliminates 1 vacant General Fund position.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	5,181,661
Adjustments without service impacts	Change in active employee health benefit costs	17,822
	Eliminate Call Center Supervisor position	(46,995)
	Change in pension contributions	(40,664)
	Change in allocation for workers' compensation expense	1,376
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	293,802
	Decrease in employee compensation and benefits	(94,371)
	Increase in contractual services expenses	299,190
	Decrease in operating supplies, equipment, software, and computer hardware	(244,217)
	Fiscal 2023 Recommended Budget	5,367,604

Service 804 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(924,633)	(630,831)
1 Salaries	2,854,005	3,424,409	3,282,392
2 Other Personnel Costs	1,271,661	1,529,663	1,507,472
3 Contractual Services	223,897	165,501	464,691
4 Materials and Supplies	729	41,495	12,476
5 Equipment - \$4,999 or less	216,672	889,066	673,868
7 Grants, Subsidies and Contributions	39,357	56,160	57,536
Total	4,606,321	5,181,661	5,367,604

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 311 Service	4,595,649	5,181,661	5,367,604
002 Dispatch	10,672	0	0
Total	4,606,321	5,181,661	5,367,604

Service 804 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10241 IT Division Manager	1	147,065	1	150,006	0	2,941
	31109 Operations Officer I (Civil Service)	1	83,525	1	85,195	0	1,670
	33109 IT Specialist II BCIT	1	89,863	1	91,660	0	1,797
	33110 IT Specialist III BCIT	1	100,734	1	102,749	0	2,015
	33361 Call Center Agent I	49	2,061,362	49	2,093,953	0	32,591
	33362 Call Center Agent II	2	82,104	2	83,955	0	1,851
	33365 Call Center Supervisor	7	408,204	6	371,192	-1	(37,012)
	33366 Call Center Operations Manager	1	76,031	1	77,551	0	1,520
	33672 Trainer Officer	2	143,315	2	146,182	0	2,867
	Subtotal	65	3,192,203	64	3,202,443	-1	10,240
Total	Total	65	3,192,203	64	3,202,443	-1	10,240

Service 805: Enterprise IT Delivery Services

This service area 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, Closed-Circuit Television (CCTV), 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	17,759,236	31	10,203,861	41	11,132,853	37
Special	0	0	70,000	0	150,000	0
Internal Service	2,149,200	4	13,175,472	3	13,165,270	5
Total	19,908,436	35	23,449,333	44	24,448,123	42

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	97%	97%	29%	99%	74%	99%	99%

Major Operating Budget Items

- The Fiscal 2023 budget removes \$750,000 of General Fund support for the emocha mobile health app, a remote monitoring application for City employees to monitor their COVID-19 symptoms through virtual check-ins which has been discontinued. This was previously supported by funding from the CARES Act.
- The recommended budget includes positions transfers between services and funds to better reflect employee assignments and budget positions in the correct programs.
- The budget eliminates 4 General Fund positions and transfers 1 General Fund position to Internal Service Fund.
- The recommended budget funds 3 General Fund positions to improve the City's cyber security efforts.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	10,203,861
Adjustments with service impacts	Create 2 IT Specialist IV BCIT positions	209,820
	Transfer IT Specialist II BCIT position to Service 803: Enterprise Innovation and Application Services	(75,015)
	Transfer IT Specialist II BCIT position from Service 803: Enterprise Innovation and Application Services and to Internal Service Fund from General Fund	127,609
	Transfer IT Project Manager position to Internal Service Fund from General Fund	(166,508)
	Reclassify IT Specialist II BCIT position to IT Specialist III BCIT	10,475
	Reclassify IT Specialist I BCIT position to IT Specialist III BCIT	8,418
	Reclassify IT Manager BCIT position to IT Manager	19,625
	Reclassify 3 IT Specialist I BCIT positions to IT Specialist II BCIT	25,016
	Eliminate New Position position	(114,274)
	Transfer New Position position to Service 802: Administration	(100,368)
	Transfer IT Specialist IV BCIT position from Service 803: Enterprise Innovation and Application Services and reclassify to IT Specialist IV BCIT	104,910
	Eliminate 3 IT Specialist III BCIT positions	(286,314)
Adjustments without service impacts	Increase in employee compensation and benefits	89,650
	Increase in contractual services expenses	2,546,978
	Expiration of CARES funding for COVID response software	(900,000)
	Decrease in operating supplies, equipment, software, and computer hardware	(389,671)
	Change in pension contributions	(82,159)
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(54,846)
	Change in allocation for workers' compensation expense	(2,161)
	Change in active employee health benefit costs	(42,193)
	Fiscal 2023 Recommended Budget	11,132,853

Service 805 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(2,569,145)	(2,408,962)
1 Salaries	3,315,482	4,266,149	4,406,542
2 Other Personnel Costs	1,150,054	1,617,718	1,565,354
3 Contractual Services	14,661,992	8,724,770	10,827,793
4 Materials and Supplies	5,289	70,754	46,221
5 Equipment - \$4,999 or less	(904,352)	7,702,206	7,176,156
6 Equipment - \$5,000 and over	1,665,369	1,259,271	329,558
7 Grants, Subsidies and Contributions	14,602	38,016	37,758
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	300,000	428,109
Total	19,908,436	23,449,333	24,448,123

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Infrastructure Support Services	9,492,548	1,232,752	2,501,925
004 Casino Support-Fiberoptic Infrastructure	37	70,000	150,000
005 Customer Support Service	1,326,402	1,286,106	1,527,326
006 Information Security	1,234,360	1,850,724	2,928,727
007 Server Maintenance	512,220	847,482	0
008 Network Maintenance	1,265,080	2,428,564	2,369,224
009 Fiber	315,343	445,066	446,627
010 800 MHZ	(2,005,588)	6,916,472	6,862,268
011 CitiWatch	0	390,153	346,347
013 Hardware and Software Replacement	3,652,105	6,259,000	6,303,002
014 Computer Aided Dispatch	1,262,420	823,014	1,012,677
015 Ransomware Recovery	2,853,509	0	0
016 COVID Support - Software	0	900,000	0
Total	19,908,436	23,449,333	24,448,123

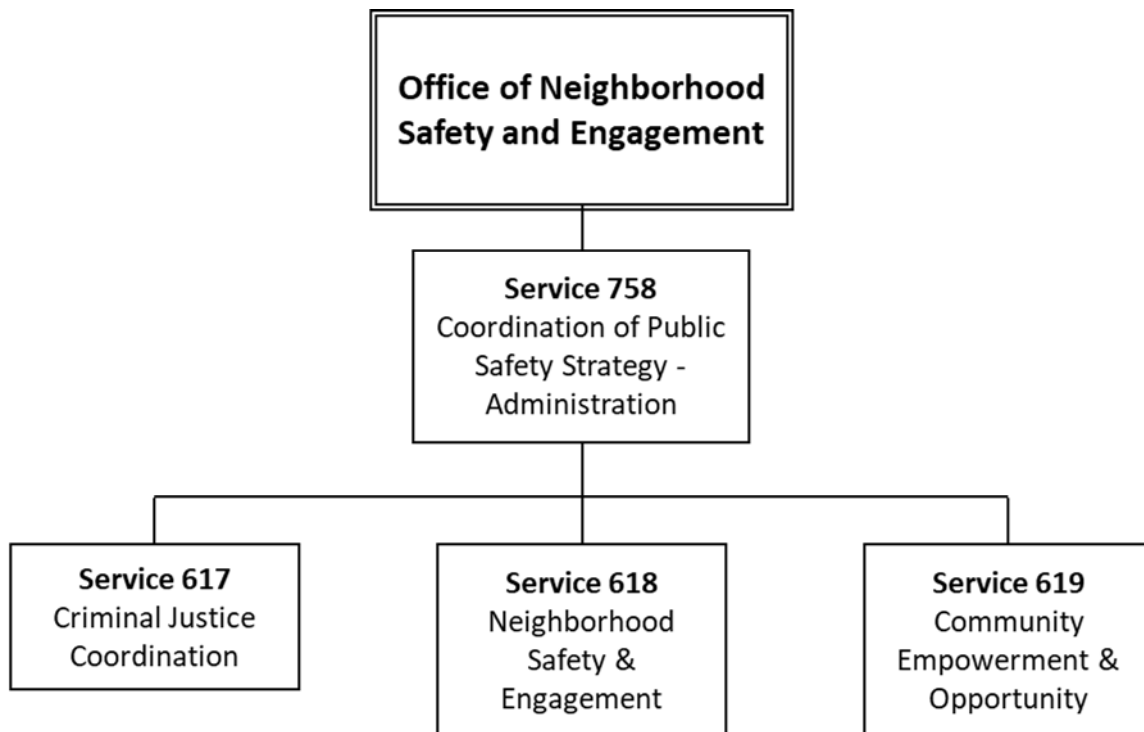
Service 805 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10186 IT Manager	2	263,222	3	416,717	1	153,495
	10187 IT Project Manager	3	361,051	2	244,655	-1	(116,396)
	10188 IT Division Manager BCIT	2	366,146	2	373,468	0	7,322
	33107 IT Specialist I BCIT	11	761,129	7	496,809	-4	(264,320)
	33109 IT Specialist II BCIT	7	547,523	8	624,467	1	76,944
	33110 IT Specialist III BCIT	7	584,604	6	530,366	-1	(54,238)
	33111 IT Supervisor BCIT	1	87,636	1	89,389	0	1,753
	33112 IT Manager BCIT	1	128,607	0	0	-1	(128,607)
	33114 IT Project Manager BCIT	2	219,929	2	224,328	0	4,399
	33156 IT Specialist IV BCIT	3	308,556	6	643,590	3	335,034
	90000 New Position	2	214,642	0	0	-2	(214,642)
	Subtotal	41	3,843,045	37	3,643,789	-4	(199,256)
Internal Service	00090 Operations Manager I	1	117,300	1	119,646	0	2,346
	10187 IT Project Manager	0	0	1	123,567	1	123,567
	10188 IT Division Manager BCIT	1	147,900	1	150,858	0	2,958
	33109 IT Specialist II BCIT	1	65,836	2	158,777	1	92,941
	Subtotal	3	331,036	5	552,848	2	221,812
Total	Total	44	4,174,081	42	4,196,637	-2	22,556



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 on December 23, 2020 to lead city-wide efforts in 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 Safe Streets, Group Violence Reduction Strategy, 911 diversion, 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 intimate partner violence, sexual violence, and human trafficking.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	3,594,020	15	5,769,538	15	7,660,284	16
Federal	38,719	2	4,950,168	2	6,083,198	2
State	2,191,082	0	8,770,000	0	8,725,627	0
Special	239,937	0	1,450,000	0	2,124,900	0
Special Grant	0	0	679,032	0	50,000	0
Total	6,063,758	17	21,618,738	17	24,644,009	18

- The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will work to prioritize the reduction of gun violence in the city by implementing, evaluating, and expanding the Group Violence Reduction Strategy (GVRs) in partnership with the community to stem murders and shootings.
- MONSE will work to educate 2,000 first responders, medical personnel, and the general public about what human trafficking is, what it looks like, and what to do to help victims in Fiscal 2023. Educating the proper people and providing them the tools to detect possible victims of human trafficking can help restore lives and hold traffickers accountable for their actions.
- The budget includes \$1.2 million in General Fund support for MONSE to implement multiple new violence reduction programs, such as the SideStep program, the Extreme Risk Protection Order (ERPO) navigators program, and the Coordinated Neighborhood Stabilization Response (CNSR).
- The City's \$641 million ARPA award was appropriated in full in Fiscal 2022, therefore it is not reflected in the Fiscal 2023 Recommended Budget. The appropriation and expenditures will be reflected in the Fiscal 2023 financial reports. MONSE received a \$50 million award, \$20.7 million of which will be spent in Fiscal 2023. This award will support a variety of crime-prevention programs, with a focus on the group violence reduction strategy (GVRs), re-entry services, victim services, and youth and trauma services. The Baltimore Police Department will also add 9 General Fund positions to directly support MONSE's GVRs work.
- The budget reflects the transfer of Service 757: CitiWatch to Baltimore City Office of Information Technology (BCIT).

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
617 Criminal Justice Coordination	300,165	3,737,537	3,309,633
618 Neighborhood Safety and Engagement	4,383,428	16,422,423	15,537,957
619 Community Empowerment and Opportunity	0	0	3,339,849
758 Coordination of Public Safety Strategy - Administration	1,380,165	1,458,778	2,456,570
Total	6,063,758	21,618,738	24,644,009

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(32,000)	(32,000)
1 Salaries	1,420,802	2,105,993	2,536,555
2 Other Personnel Costs	486,821	603,293	619,948
3 Contractual Services	3,773,268	10,517,052	11,660,152
4 Materials and Supplies	9,693	71,045	99,225
5 Equipment - \$4,999 or less	17,999	18,667	15,978
7 Grants, Subsidies and Contributions	355,175	8,334,688	9,744,151
Total	6,063,758	21,618,738	24,644,009

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
617 Criminal Justice Coordination	5	5	5
618 Neighborhood Safety and Engagement	5	6	3
758 Coordination of Public Safety Strategy - Administration	7	6	9
619 Community Empowerment and Opportunity	0	0	1
Total	17	17	18

Service 617: Criminal Justice Coordination

This service prioritizes the implementation of an all-hands-on-deck approach in partnership with Baltimore communities and strengthening federal, state, and regional coordination on joint efforts focused on violence prevention, intervention, enforcement, and re-entry. This includes restarting the Criminal Justice Coordinating Council and other initiatives to increase shared accountability across public agencies through clear metrics and performance management. The agency works alongside community partners, health care providers, and law enforcement agencies to review data, identify problems, and develop appropriate and effective responses. The agency's work and personnel relating to Intimate Partner Violence, Sexual Assault Response Teams, and Human Trafficking are housed in this service.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	300,165	3	738,498	3	1,075,175	3
Federal	0	2	1,499,039	2	1,634,458	2
State	0	0	1,500,000	0	600,000	0
Total	300,165	5	3,737,537	5	3,309,633	5

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of collaborative working groups	N/A	N/A	N/A	30	4	5	5
Output	# of individuals who received human trafficking prevention and enforcement training	1,435	1,732	1,660	1,700	1,755	1,700	2,000
Effectiveness	# victims served by MONSE grants	N/A	N/A	N/A	N/A	N/A	N/A	100

- This service replaces performance measure “# of (adult) homicide and shooting victims who were under state parole and probation supervision” with “Number of victims served by MONSE grants”. This new measure will be used to ensure funding is effectively reaching individuals and families impacted by violent crime, with an emphasis on underserved victims.

Major Operating Budget Items

- The recommended Fiscal 2023 budget includes \$200,000 to support the Extreme Risk Protection Order (ERPO) Navigators pilot program. This pilot will fund “ERPO Navigators” at John Hopkins Hospital and Baltimore Crisis Response Inc who will help family members and friends of those who are suicidal gain access to the court that issues ERPOs.
- This budget reorganizes non-personnel line items to adequately support program operating needs.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	738,498
Adjustments without service impacts	Adjustment for City building rental charges	756
	Change in active employee health benefit costs	9,147
	Change in allocation for workers' compensation expense	105
	Change in pension contributions	(568)
	Increase in contractual services expenses	233,898
	Increase in employee compensation and benefits	59,695
	Increase in operating supplies, equipment, software, and computer hardware	10,176
	Transfer Operations Officer I position to Service 758:	(113,458)
	Coordination of Public Safety Strategy - Administration	
	Transfer Operations Officer III position from Service 618:	136,926
	Neighborhood Safety and Engagement	
	Fiscal 2023 Recommended Budget	1,075,175

Service 617 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	147,247	480,009	912,252
2 Other Personnel Costs	63,960	137,683	151,707
3 Contractual Services	83,243	594,336	1,153,410
4 Materials and Supplies	1,774	14,915	82,484
5 Equipment - \$4,999 or less	2,651	6,274	5,285
7 Grants, Subsidies and Contributions	1,290	2,504,320	1,004,495
Total	300,165	3,737,537	3,309,633

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Sexual Assault Response Team	22,315	230,466	257,354
002 Supervised Visitation	10,355	339,066	979,640
004 Human Trafficking	50,000	309,050	316,823
007 Criminal Justice Administration	217,495	358,955	655,816
008 Victim Services	0	0	100,000
095 Unallocated Appropriation	0	2,500,000	1,000,000
Total	300,165	3,737,537	3,309,633

Service 617 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00085 Operations Officer I	1	81,980	1	83,586	0	1,606
	10083 Executive Assistant	1	65,048	1	85,680	0	20,632
	Subtotal	2	147,028	2	169,266	0	22,238
General	00085 Operations Officer I	2	156,765	1	73,557	-1	(83,208)
	00087 Operations Officer III	0	0	1	97,347	1	97,347
	81423 Liaison Officer Safe Streets	1	70,049	1	71,421	0	1,372
	Subtotal	3	226,814	3	242,325	0	15,511
Total	Total	5	373,842	5	411,591	0	37,749

Service 618: Neighborhood Safety and Engagement

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MONSE engages community members, city agencies, and a variety of stakeholders to co-produce the city's operational plan for public safety. In order to successfully reduce gun violence and increase safety in Baltimore's neighborhoods, MONSE is determined to engage and collaborate with community stakeholders, including but not limited to: community leaders, religious organizations, anchor institutions, youth, elders, neighbors, parents, nonprofits, and employers. The agency's work and personnel related to Community Violence Intervention programs, including Safe Streets and the Group Violence Reduction Strategy, are housed in this service.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,133,515	5	3,917,262	6	3,833,590	3
Federal	38,719	0	3,451,129	0	3,448,740	0
State	2,191,082	0	7,225,000	0	7,080,627	0
Special	20,112	0	1,150,000	0	1,125,000	0
Special Grant	0	0	679,032	0	50,000	0
Total	4,383,428	5	16,422,423	6	15,537,957	3

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# Community Violence Intervention (CVI) Participants	N/A	N/A	N/A	N/A	N/A	N/A	200
Output	# of conflict mediations conducted through CVI	N/A	N/A	N/A	1,700	N/A	2,500	3,100
Output	# of GVRs participants	N/A	N/A	N/A	N/A	N/A	N/A	75
Effectiveness	% of GVRs participants who don't recidivate	N/A	N/A	N/A	N/A	N/A	N/A	75%
Outcome	# of juvenile shooting and homicide victims in Baltimore City	44	48	N/A	N/A	10	34	9

- This service replaced performance measure “% of Roca participants re-arrested” with “# of Community Violence Intervention (CVI) participants” and “% of Roca participants re-arrested” with “% of Group Violence Reduction Strategy (GVRs) participants who don't recidivate” and added “# of GVRs participants” to better align with the Mayor's 5-year violence prevention plan.
- Performance Measure “# of juvenile homicides per 1,000 residents in Baltimore City” was moved from service 617 to better align with the mission of this service.

Major Operating Budget Items

- This budget reorganizes both personnel and non-personnel line items based on grant availability and City staffing needs.
- The budget continues support for 10 Safe Streets program sites, with \$2.5 million of General Funds and \$3.6 million in State funding is through the Tyrone Ray Safe Streets Act. Safe Streets aims to interrupt cycles of violence through conflict mediation between high-risk individuals and prevent shootings and homicides throughout Baltimore City.
- The Roca program, which provides high-risk young men with intensive outreach, support services, and employment opportunities will receive \$902,545 of General Fund support to leverage over \$10.0 million in non-City funding.
- The budget includes \$1.2 million of U.S. Department of Justice funding that supports BPD, the State's Attorney's Office, and the Department of Housing and Community Development.
- Approximately \$450,000 was added to the contractual services budget in FY23 – offset by reductions in personnel – to fund the Hospital Responders Program.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	3,917,262
Adjustments without service impacts	Change in active employee health benefit costs	(67,323)
	Change in allocation for workers' compensation expense	(2,487)
	Change in pension contributions	(40,769)
	Decrease in employee compensation and benefits	(95,747)
	Decrease in grants, contributions, and subsidies	(70,000)
	Decrease in operating supplies, equipment, software, and computer hardware	(41,953)
	Increase in contractual services expenses	578,371
	Transfer Agency IT Manager III position from Service 621: Administrative Bureau	171,785
	Transfer Operations Officer III position to Service 617: Criminal Justice Coordination	(135,229)
	Transfer Sr Criminal Justice Assoc position to Service 619: Community Empowerment and Opportunity	(109,491)
	Transfer a net of 2 positions to Service 758: Coordination of Public Safety Strategy - Administration	(270,829)
	Fiscal 2023 Recommended Budget	3,833,590

Service 618 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	448,951	948,798	443,811
2 Other Personnel Costs	155,106	221,790	96,447
3 Contractual Services	3,642,226	9,913,716	9,474,020
4 Materials and Supplies	2,559	54,710	15,261
5 Equipment - \$4,999 or less	3,536	8,225	5,721
7 Grants, Subsidies and Contributions	131,050	5,275,184	5,502,697
Total	4,383,428	16,422,423	15,537,957

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Operation Ceasefire	0	0	0
002 Drug Trafficking HIDTA	0	49,902	48,535
004 Justice Assistance Grant	0	1,116,103	1,115,289
007 Safe Streets	3,460,828	7,346,767	8,560,082
008 ROCA	642,040	865,643	902,545
009 Juvenile Diversion Services(old)	134,405	181,051	0
010 Supervised Visitation	11,029	202,125	0
011 Neighborhood Safety	115,014	1,310,832	862,365
012 Casino Support Community Outreach	0	100,000	125,000
013 Pimlico Impact Aid Public Safety	20,112	50,000	0
014 Group Violence Reduction Strategy (GVRS)	0	0	424,141
095 Unallocated Appropriation	0	5,200,000	3,500,000
Total	4,383,428	16,422,423	15,537,957

**Service 618 Budget: Salaries and Wages for Permanent Full-Time Funded Positions
Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	65,000	1	66,273	0	1,273
	00087 Operations Officer III	1	95,438	0	0	-1	(95,438)
	01908 Fiscal Administrator	1	102,852	0	0	-1	(102,852)
	10250 Sr Criminal Justice Assoc	1	69,800	0	0	-1	(69,800)
	10269 Agency IT Manager III	0	0	1	139,196	1	139,196
	31312 Administrative Analyst II	1	102,000	1	104,040	0	2,040
	61113 Health Program Admin II	1	89,864	0	0	-1	(89,864)
	Subtotal	6	524,954	3	309,509	-3	(215,445)
Total	Total	6	524,954	3	309,509	-3	(215,445)

Service 619: Community Empowerment and Opportunity

This service prioritizes community healing and trauma-informed care and responsiveness, high-quality lives for returning citizens, reduction of criminal justice involved youth, and consent decree compliance. This service houses programs and work that Baltimore is piloting for the first time, and MONSE is tasked with the oversight of those pilot programs, including Sidestep Youth Diversion, 911 Diversion, and the Re-entry Action Network. MONSE plans to partner with local academic research institutions and other experts to evaluate the work of this service. This service also houses personnel related to community engagement, juvenile youth diversion, re-entry, and neighborhood stabilization.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	0	0	0	0	1,339,849	1
Federal	0	0	0	0	1,000,000	0
State	0	0	0	0	1,000,000	0
Total	0	0	0	0	3,339,849	1

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# coordinated neighborhood stabilization responses	N/A	N/A	N/A	N/A	N/A	N/A	8
Output	# of juveniles provided with pre-arrest youth diversion supports	N/A	N/A	N/A	N/A	N/A	N/A	630
Effectiveness	# of residents connected to services during stabilization response	N/A	N/A	N/A	N/A	N/A	N/A	300
Output	# returning citizens employed while incarcerated	N/A	N/A	N/A	N/A	N/A	N/A	925
Effectiveness	% of survey respondents that indicate feeling safer in Baltimore	N/A	N/A	N/A	N/A	N/A	N/A	60%

- The service added five new performance measures “# returning citizens employed while incarcerated”, “of juveniles provided with pre-arrest youth diversion supports”, “% of survey respondents that indicate feeling safer in Baltimore”, “# coordinated neighborhood stabilization responses”, and “# of residents connected to services during stabilization response” to align with the services mission.

Major Operating Budget Items

- MONSE will expand investments in community-based violence intervention programs and establish a Shooting Response Protocol within the Coordinated Neighborhood Stabilization Response (CNSR) to decrease retaliation, address trauma, and promote healing. The implementation of these programs and strategies develops partnerships with community-based organizations, agencies, and federal, state, and local partners to apply a collaborative approach to reducing gun violence.
- This budget includes \$250,000 in additional funding to maintain the Coordinated Neighborhood Stabilization Response (CNSR) bus that will provide wraparound services to residents for 30-45 consecutive days after a major disruption event in a community.
- The recommended Fiscal 2023 budget includes \$250,000 to support Social Emotional Learning Development (SEL). Through this program MONSE will work with partners who provide conflict transformation skills, emotional intelligence development tools, and mentoring to teach youth how to simultaneously (1) honor their emotions, (2) respond to them with appropriate behaviors, and (3) lean into supportive adults for reinforcement and coaching.
- This budget includes \$500,000 in additional funding to support the SideStep youth diversion program. By employing a trauma-responsive and equity-focused approach, SideStep will protect young people from the harms of arrest, create opportunities for positive youth development and promote a safer, more resilient Baltimore.

Service 619 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	0	0	202,812
2 Other Personnel Costs	0	0	41,237
3 Contractual Services	0	0	1,023,339
5 Equipment - \$4,999 or less	0	0	497
7 Grants, Subsidies and Contributions	0	0	2,071,964
Total	0	0	3,339,849

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Community healing	0	0	2,507,609
009 Juvenile Diversion Services	0	0	832,240
Total	0	0	3,339,849

Service 619 Budget: Salaries and Wages for Permanent Full-Time Funded Position

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10250 Sr Criminal Justice Assoc	0	0	1	71,168	1	71,168
	Subtotal	0	0	1	71,168	1	71,168
Total	Total	0	0	1	71,168	1	71,168

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. MONSE builds relationships to expand the potential network of funding available for public safety. The agency manages relevant grant-funded programs on behalf of the Mayor's Office and aids in developing effective strategies for sustainable programming.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,160,340	7	1,113,778	6	1,411,670	9
State	0	0	45,000	0	45,000	0
Special	219,825	0	300,000	0	999,900	0
Total	1,380,165	7	1,458,778	6	2,456,570	9

Major Operating Budget Items

- The budget reorganizes personnel transferring 4 positions from other services to pursue additional grant funding and direct investments from federal, State, and local philanthropic funders to support the City's gun violence prevention and reduction goals.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,113,778
Adjustments without service impacts	Change in active employee health benefit costs	41,826
	Change in allocation for workers' compensation expense	2,907
	Change in pension contributions	25,619
	Decrease in grants, contributions, and subsidies	(92,996)
	Increase in contractual services expenses	383
	Increase in employee compensation and benefits	19,226
	Increase in operating supplies, equipment, software, and computer hardware	367
	Transfer Grants Procurement Officer position from Service 621: Administrative Bureau	87,435
	Transfer Operations Officer I position from Service 617: Criminal Justice Coordination	114,570
	Transfer Operations Officer V position to Service 621: Administrative Bureau	(164,027)
	Transfer a net of 2 positions from Service 618: Neighborhood Safety and Engagement	262,582
	Fiscal 2023 Recommended Budget	1,411,670

Service 758 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(32,000)	(32,000)
1 Salaries	824,604	677,186	977,680
2 Other Personnel Costs	267,755	243,820	330,557
3 Contractual Services	47,799	9,000	9,383
4 Materials and Supplies	5,360	1,420	1,480
5 Equipment - \$4,999 or less	11,812	4,168	4,475
7 Grants, Subsidies and Contributions	222,835	555,184	1,164,995
Total	1,380,165	1,458,778	2,456,570

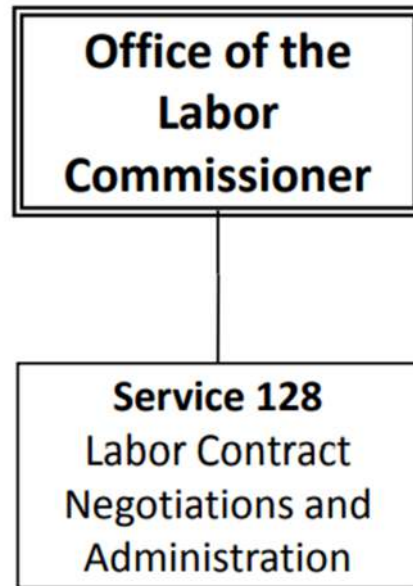
Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Executive Direction and Control	1,119,971	863,778	1,254,666
005 Domestic Violence Prevention	219,825	300,000	999,900
007 Grant Management	0	295,000	202,004
020 Youth Referral Centers	40,369	0	0
Total	1,380,165	1,458,778	2,456,570

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

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	84,622	2	172,628	1	88,006
	00089 Operations Officer V	1	130,688	0	0	-1	(130,688)
	00090 Operations Manager I	2	249,389	2	254,326	0	4,937
	00094 Operations Director II	1	198,900	1	202,797	0	3,897
	01908 Fiscal Administrator	0	0	1	95,509	1	95,509
	10083 Executive Assistant	1	61,200	1	62,399	0	1,199
	31754 Grants Procurement Officer	0	0	1	70,747	1	70,747
	61113 Health Program Admin II	0	0	1	90,744	1	90,744
	Subtotal	6	724,799	9	949,150	3	224,351
Total	Total	6	724,799	9	949,150	3	224,351



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 the Baltimore City municipal government and its employees' collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues, and recommending new and revising existing policies on employee labor relations. The Labor Commissioner negotiates contracts with seven 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, providing timely information through an office publication (Labor Commissioner's Office Bulletin), and training new employees, managers and supervisors on City policy.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	936,279	6	957,075	6	1,194,061	8
Total	936,279	6	957,075	6	1,194,061	8

- As of the time of publication, negotiations are still underway with the CUB and AFSCME bargaining units. The contracts for Police, Fire, and MAPS are all signed through the end of Fiscal 2023.
- The Fiscal 2023 budget funds 2 General Fund positions to support the work of the Labor Commissioner. The agency will now be negotiating contracts for the Sheriff's Office.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
128 Labor Contract Negotiations and Administration	936,279	957,075	1,194,061
Total	936,279	957,075	1,194,061

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	557,035	576,257	792,682
2 Other Personnel Costs	179,855	192,206	235,032
3 Contractual Services	180,515	174,863	150,594
4 Materials and Supplies	2,808	4,397	4,583
5 Equipment - \$4,999 or less	5,389	4,168	3,978
7 Grants, Subsidies and Contributions	10,677	5,184	7,192
Total	936,279	957,075	1,194,061

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
128 Labor Contract Negotiations and Administration	6	6	8
Total	6	6	8

Service 128: Labor Contract Negotiations and Administration

This service conducts contract negotiations with seven (7) City unions; meets and confers with one (1) 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; and studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor/management matters.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	936,279	6	957,075	6	1,194,061	8
Total	936,279	6	957,075	6	1,194,061	8

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	# of 3rd and 4th step decisions written within 10 days	N/A	26	23	25	10	25	20
Effectiveness	# of 3rd and 4th step grievance hearings held	21	25	27	25	17	25	20
Output	# of training sessions provided to agencies	2	2	2	2	2	2	2
Effectiveness	The total cost of contract negotiations	N/A	N/A	\$13,581	\$50,000	\$790,000	\$650,000	\$300,000

- "Total cost of contract negotiations" fluctuates annually based on contract negotiations. The Office of the Labor Commissioner is responsible for contract negotiations with seven City unions, as well as the collective bargaining agreements with respect to wages, hours, benefits, and other terms and conditions of employment.

Major Operating Budget Items

- The Fiscal 2023 budget funds 2 General Fund positions to support the work of the Labor Commissioner. The agency will now be negotiating contracts for the Sheriff's Office.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	957,075
Adjustments with service impacts	Create 2 Labor Relations Specialist positions	222,126
Adjustments without service impacts	Adjustment for City building rental charges	1,203
	Change in active employee health benefit costs	1,846
	Change in allocation for workers' compensation expense	2,008
	Change in pension contributions	24,858
	Decrease in contractual services expenses	(25,472)
	Decrease in operating supplies, equipment, software, and computer hardware	(4)
	Increase in employee compensation and benefits	10,421
	Fiscal 2023 Recommended Budget	1,194,061

Service 128 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	557,035	576,257	792,682
2 Other Personnel Costs	179,855	192,206	235,032
3 Contractual Services	180,515	174,863	150,594
4 Materials and Supplies	2,808	4,397	4,583
5 Equipment - \$4,999 or less	5,389	4,168	3,978
7 Grants, Subsidies and Contributions	10,677	5,184	7,192
Total	936,279	957,075	1,194,061

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Labor Relations	936,279	957,075	1,194,061
Total	936,279	957,075	1,194,061

Service 128 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00087 Operations Officer III	1	111,379	1	119,287	0	7,908
	00090 Operations Manager I	1	122,596	1	131,301	0	8,705
	00096 Executive Director II	1	176,820	1	180,284	0	3,464
	00114 Labor Relations Specialist	0	0	2	179,728	2	179,728
	00702 Adm Coordinator	1	61,122	1	62,651	0	1,529
	00708 Office Assistant III	1	38,310	1	39,268	0	958
	10083 Executive Assistant	1	66,030	1	70,718	0	4,688
	Subtotal	6	576,257	8	783,237	2	206,980
Total	Total	6	576,257	8	783,237	2	206,980

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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 2023 Changes

- The City is reviewing proposals from providers for healthcare coverage beginning January 1, 2023. At this time, no plan changes are anticipated.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	45,466,870	0	33,204,808	0	34,103,936	0
Total	45,466,870	0	33,204,808	0	34,103,936	0

- The Fiscal 2022 recommended budget included \$33.3 million in savings from the new Medicare Advantage Plan (MAPD) offered to retirees, which includes \$18 million in savings for City Schools retirees. There are no further changes planned for Fiscal 2023.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
351 Retirees' Benefits	45,466,870	33,204,808	34,103,936
Total	45,466,870	33,204,808	34,103,936

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(7,261,341)	(5,276,447)	(5,335,175)
2 Other Personnel Costs	2,416,274	2,416,274	2,416,274
3 Contractual Services	47,193,566	32,164,981	33,122,837
7 Grants, Subsidies and Contributions	3,118,371	3,900,000	3,900,000
Total	45,466,870	33,204,808	34,103,936

Service 351 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(7,261,341)	(5,276,447)	(5,335,175)
2 Other Personnel Costs	2,416,274	2,416,274	2,416,274
3 Contractual Services	47,193,566	32,164,981	33,122,837
7 Grants, Subsidies and Contributions	3,118,371	3,900,000	3,900,000
Total	45,466,870	33,204,808	34,103,936

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Retirees' Benefits	49,828,211	34,581,255	35,539,111
005 OPEB Trust Contribution	2,900,000	3,900,000	3,900,000
015 Transfers	(7,261,341)	(5,276,447)	(5,335,175)
Total	45,466,870	33,204,808	34,103,936



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 captures the General Fund's 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.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	18,105,393	0	23,897,170	0	31,097,844	0
Total	18,105,393	0	23,897,170	0	31,097,844	0

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
126 Contribution to Self-Insurance Fund	18,105,393	23,897,170	31,097,844
Total	18,105,393	23,897,170	31,097,844

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	18,105,393	23,897,170	31,097,844
Total	18,105,393	23,897,170	31,097,844

Service 126 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
7 Grants, Subsidies and Contributions	18,105,393	23,897,170	31,097,844
Total	18,105,393	23,897,170	31,097,844

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Property and Reserve	336,042	1,713,752	1,713,752
003 Auto - Animal Liability	622,283	2,708,602	2,705,612
005 General Tort Liability	2,780,283	3,626,830	3,626,830
006 Insurance	2,570,032	1,904,493	1,904,493
007 Amortization of Unfunded Liability	2,462,893	5,000,000	12,523,842
009 Risk Management Administration	8,183,157	7,246,762	6,914,084
011 Unemployment Compensation	1,150,703	1,196,731	1,196,731
013 Workers' Compensation	0	500,000	512,500
Total	18,105,393	23,897,170	31,097,844



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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	13,150,360	0	17,485,809	0	21,814,174	0
Total	13,150,360	0	17,485,809	0	21,814,174	0

- Fiscal 2023 marks the first year of debt service payments for the Port Covington TIF, which total \$6 million.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
124 TIF Debt Service	13,150,360	17,485,809	21,814,174
Total	13,150,360	17,485,809	21,814,174

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
8 Debt Service	13,150,360	17,485,809	21,814,174
Total	13,150,360	17,485,809	21,814,174

Service 124 Budget: Expenditures

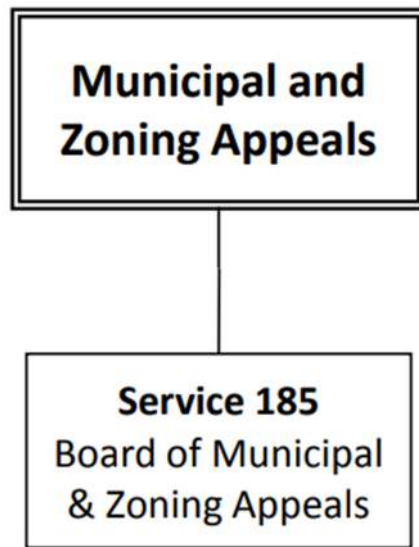
Object	FY21 Actual	FY22 Budget	FY23 Budget
8 Debt Service	13,150,360	17,485,809	21,814,174
Total	13,150,360	17,485,809	21,814,174

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Belvedere Square	244,667	242,043	248,339
002 Clipper Mill	577,483	585,750	605,750
003 Harborview	574,374	572,000	574,000
004 Strathdale Manor	505,372	511,250	526,000
005 Harbor Point	4,622,526	4,745,229	4,840,884
006 Mondawmin Mall	834,785	839,096	838,072
007 North Locust Point	233,484	240,000	237,750
008 EBDI Phase 2	4,739,207	5,983,666	6,227,709
009 Convention Center HQ Hotel	41,274	0	842,585
011 Poppleton	777,188	814,775	832,585
013 Port Covington	0	0	6,040,500
064 Unallocated	0	2,952,000	0
Total	13,150,360	17,485,809	21,814,174

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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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	429,557	4	485,660	4	621,399	4
Total	429,557	4	485,660	4	621,399	4

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
185 Board of Municipal and Zoning Appeals	429,557	485,660	621,399
Total	429,557	485,660	621,399

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	292,453	305,531	439,151
2 Other Personnel Costs	86,984	103,145	104,743
3 Contractual Services	31,315	48,353	50,171
4 Materials and Supplies	3,468	7,898	8,234
5 Equipment - \$4,999 or less	10,607	8,788	6,666
6 Equipment - \$5,000 and over	0	2,441	2,545
7 Grants, Subsidies and Contributions	4,730	9,504	9,889
Total	429,557	485,660	621,399

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
185 Board of Municipal and Zoning Appeals	4	4	4
Total	4	4	4

Service 185: Board of Municipal and Zoning Appeals

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	429,557	4	485,660	4	621,399	4
Total	429,557	4	485,660	4	621,399	4

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of Appeals Upheld by Judicial Review	90%	80%	75%	80%	50%	80%	70%
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	51	56	42	45	55	45	60
Output	Average # of Days from Public Hearing to Written Resolution	15	18	9	30	30	90	45
Effectiveness	Hearings per FTE	208	113	152	150	141	60	80
Output	Total # of Municipal and Zoning Appeals Heard	833	783	760	1,000	372	1,000	550

- The "total # of municipal and zoning appeals heard" declined in Fiscal 2021 due to the COVID-19 pandemic stay-at-home orders and the transition to holding hearings remotely.
- The average number of days between filing an appeal and a public hearing is expected to increase as a result of a change in law that requires the Board to review final resolutions, which is expected to add two weeks to the process.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
Adjustments without service impacts	Fiscal 2022 Adopted Budget	485,660
	Adjustment for City building rental charges	908
	Change in active employee health benefit costs	675
	Change in allocation for workers' compensation expense	385
	Change in pension contributions	(3,164)
	Decrease in operating supplies, equipment, software, and computer hardware	(1,682)
	Increase in contractual services expenses	910
	Increase in employee compensation and benefits	137,707
	Fiscal 2023 Recommended Budget	621,399

Service 185 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	292,453	305,531	439,151
2 Other Personnel Costs	86,984	103,145	104,743
3 Contractual Services	31,315	48,353	50,171
4 Materials and Supplies	3,468	7,898	8,234
5 Equipment - \$4,999 or less	10,607	8,788	6,666
6 Equipment - \$5,000 and over	0	2,441	2,545
7 Grants, Subsidies and Contributions	4,730	9,504	9,889
Total	429,557	485,660	621,399

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Zoning, Tax, and Other Appeals	429,557	485,660	621,399
Total	429,557	485,660	621,399

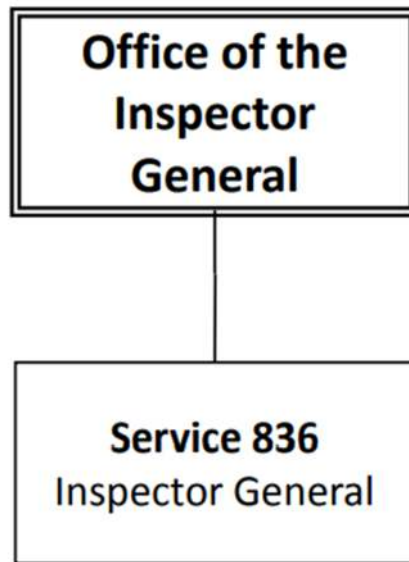
Service 185 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00089 Operations Officer v	1	112,442	1	114,645	0	2,203
	10203 Asst Counsel Code Enforcement	1	95,438	1	97,308	0	1,870
	10205 Zoning Appeals Officer	1	89,864	1	91,661	0	1,797
	32932 Legal Assistant I	1	40,444	1	42,949	0	2,505
	Subtotal	4	338,188	4	346,563	0	8,375
Total	Total	4	338,188	4	346,563	0	8,375

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Office of the Inspector General



Office of the Inspector General

The Office of the Inspector General (OIG) was created by a July 2005 Mayoral Executive Order and gained independence in 2018. In November 2018, the residents of Baltimore City voted to amend the Baltimore City Charter in order to establish this office. 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,189,437	15	2,253,984	18	2,331,165	18
Total	2,189,437	15	2,253,984	18	2,331,165	18

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
836 Inspector General	2,189,437	2,253,984	2,331,165
Total	2,189,437	2,253,984	2,331,165

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(111,649)	(111,649)
1 Salaries	1,523,908	1,604,231	1,694,224
2 Other Personnel Costs	484,642	546,075	534,170
3 Contractual Services	130,942	178,886	180,548
4 Materials and Supplies	5,480	8,387	8,739
5 Equipment - \$4,999 or less	19,960	12,502	8,951
7 Grants, Subsidies and Contributions	24,505	15,552	16,182
Total	2,189,437	2,253,984	2,331,165

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
836 Inspector General	15	18	18
Total	15	18	18

Service 836: Inspector General

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,189,437	15	2,253,984	18	2,331,165	18
Total	2,189,437	15	2,253,984	18	2,331,165	18

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of criminal, civil, or administrative actions	41	99	115	100	98	100	80
Output	# of hotline complaints	164	380	751	350	705	400	400
Output	# of OIG outreach activities conducted to educate and inform city employees, contractors, fund recipients, and citizens on fraud	8	26	31	21	27	25	25
Outcome	\$ Amount of annual identified savings or waste (in millions)	\$0.15	\$1.41	\$2.99	\$1.50	\$7.05	\$1.50	\$1.50

- The “# of hotline complaints” decreased slightly in Fiscal 2021 due to advertising and outreach from the agency to make Cityemployees more aware of the role of the Office of the Inspector General.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,253,984
Adjustments without service impacts	Adjustment for City building rental charges	1,600
	Adjustment for City fleet rental, repair, and fuel charges	163
	Change in active employee health benefit costs	6,206
	Change in allocation for workers' compensation expense	630
	Change in pension contributions	(19,108)
	Decrease in contractual services expenses	(94)
	Decrease in operating supplies, equipment, software, and computer hardware	(3,206)
	Increase in employee compensation and benefits	90,990
	Fiscal 2023 Recommended Budget	2,331,165

Service 836 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(111,649)	(111,649)
1 Salaries	1,523,908	1,604,231	1,694,224
2 Other Personnel Costs	484,642	546,075	534,170
3 Contractual Services	130,942	178,886	180,548
4 Materials and Supplies	5,480	8,387	8,739
5 Equipment - \$4,999 or less	19,960	12,502	8,951
7 Grants, Subsidies and Contributions	24,505	15,552	16,182
Total	2,189,437	2,253,984	2,331,165

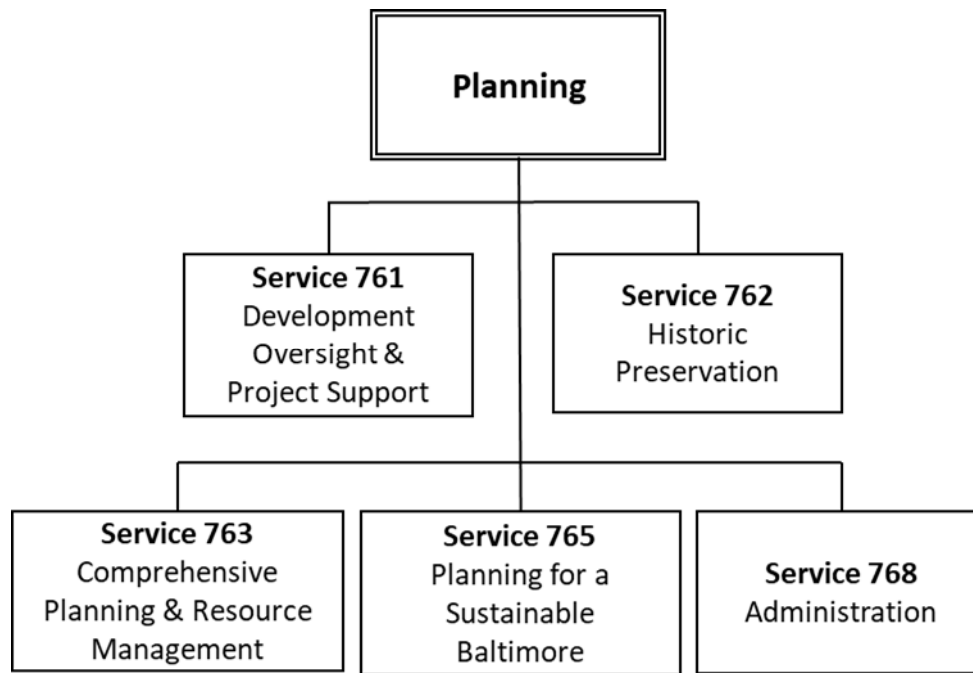
Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Inspector General	2,189,437	2,253,984	2,331,165
Total	2,189,437	2,253,984	2,331,165

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

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00080 Operations Assistant II	2	112,392	2	114,594	0	2,202
	00086 Operations Officer II	1	85,731	1	87,411	0	1,680
	00087 Operations Officer III	1	109,328	1	111,470	0	2,142
	00088 Operations Officer IV	2	220,580	2	233,678	0	13,098
	00089 Operations Officer v	1	128,253	1	130,765	0	2,512
	00091 Operations Manager II	1	183,797	1	187,398	0	3,601
	10063 Special Assistant	1	48,930	1	50,155	0	1,225
	10210 OIG Agent	8	646,482	8	633,706	0	(12,776)
	10211 OIG Lead Agent	1	91,088	1	92,873	0	1,785
	Subtotal	18	1,626,581	18	1,642,050	0	15,469
Total	Total	18	1,626,581	18	1,642,050	0	15,469



Planning



Planning

The Department of Planning provides services and leadership in urban and strategic planning, historical and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore. The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code. The Planning Commission is the policymaking authority for the Department and consists of the Mayor or designee, the Director of Public Works or 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 of Planning also provides historical and architectural preservation services as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council. The Commission relies on department staff to make recommendations, conduct surveys, implement incentive programs, and make policy and other recommendations related to historical and architectural preservation.

The Office of Sustainability, within the Department of Planning, was created by ordinance in 2007 to develop and implement the City of Baltimore Sustainability Plan.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	19,337,662	48	6,959,199	48	7,178,067	48
Federal	0	0	500,000	0	3,236,765	0
State	285,815	0	835,200	0	258,722	0
Special	1,118,338	0	1,035,646	1	2,536,042	1
Special Grant	84,190	0	839,000	0	50,756	0
Total	20,826,005	48	10,169,045	49	13,260,352	49

- The budget funds 1 General Fund position to support the new Sustainability Sub-Cabinet. This position will evaluate options for better preparing the community for extreme heat events.
- The recommended budget includes \$160,028 for Sustainability Food Policy Director position. This position provides strategic leadership to food security personnel across city agencies and external stakeholders in the nonprofit/philanthropic sector.
- The recommended budget includes \$360,000 of Casino Support, which includes \$60,000 in funding for environmental educations and \$300,000 for "Reimagine Middle Branch" program.
- The recommended budget includes \$415,000 of Pimlico Support, which includes funding for Ambassador Theater/community development, Baltimore Clean Streets, and Community Organizer - Go Northwest.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
Other	150,000	(1,261,000)	0
Total	150,000	(1,261,000)	0

- The Fiscal 2023 capital budget does not include funding for the Department of Planning.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
761 Development Oversight and Project Support	786,345	1,148,774	1,197,948
762 Historic Preservation	757,259	887,911	626,625
763 Comprehensive Planning and Resource Management	2,820,023	3,302,947	4,183,028
765 Planning for a Sustainable Baltimore	14,124,119	3,458,689	5,867,976
768 Administration - Planning	2,338,259	1,370,724	1,384,775
Total	20,826,005	10,169,045	13,260,352

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(60,050)	(275,358)	(175,358)
1 Salaries	3,977,383	4,224,615	4,533,374
2 Other Personnel Costs	1,564,038	1,721,183	1,693,419
3 Contractual Services	15,212,972	1,902,155	3,038,286
4 Materials and Supplies	15,756	42,719	45,913
5 Equipment - \$4,999 or less	52,573	214,329	210,758
6 Equipment - \$5,000 and over	249	0	0
7 Grants, Subsidies and Contributions	63,084	2,339,402	3,913,960
Total	20,826,005	10,169,045	13,260,352

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
761 Development Oversight and Project Support	7	8	8
762 Historic Preservation	6	5	5
763 Comprehensive Planning and Resource Management	16	16	16
765 Planning for a Sustainable Baltimore	11	12	13
768 Administration - Planning	8	8	7
Total	48	49	49

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. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth and subsequent growth in the City's tax base.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	781,265	7	1,097,774	8	1,147,192	8
Special Grant	5,080	0	51,000	0	50,756	0
Total	786,345	7	1,148,774	8	1,197,948	8

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of assigned building permits reviewed within two business days	66%	49%	53%	85%	N/A	85%	N/A
Effectiveness	% of Design Review permits reviewed within 10 days of referral	N/A	95%	82%	95%	N/A	95%	95%
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	98%	94%	99%	80%	N/A	80%	85%
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	100%	91%	87%	80%	100%	80%	80%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.2	1.1	1.2	1.2	1.2	1.2	1.3

- The service exceeded its target for "% of subdivision reviews receiving Planning Commission review within 30 days" by providing its applicant with a succinct process that is both consistent and predictable, and therefore providing the best possible environment for increased investment in the City.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,097,774
Adjustments without service impacts	Change in active employee health benefit costs	5,189
	Change in allocation for workers' compensation expense	525
	Change in pension contributions	(6,110)
	Decrease in operating supplies, equipment, software, and computer hardware	(2,463)
	Increase in contractual services expenses	393
	Increase in employee compensation and benefits	51,884
	Fiscal 2023 Recommended Budget	1,147,192

Service 761 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	539,331	717,751	767,996
2 Other Personnel Costs	225,779	305,740	306,458
3 Contractual Services	924	39,223	39,616
4 Materials and Supplies	149	11,682	12,179
5 Equipment - \$4,999 or less	14,142	10,418	7,458
7 Grants, Subsidies and Contributions	6,020	63,960	64,241
Total	786,345	1,148,774	1,197,948

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Development Oversight	786,345	1,097,774	1,147,192
095 Unallocated Appropriation	0	51,000	50,756
Total	786,345	1,148,774	1,197,948

Service 761 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00089 Operations Officer v	1	102,824	1	104,838	0	2,014
	31111 Operations Officer III (Civil Service)	1	94,966	1	101,708	0	6,742
	74136 City Planner I	1	76,359	1	77,855	0	1,496
	74137 City Planner II	3	248,360	3	253,262	0	4,902
	74139 City Planner Supervisor	1	82,810	1	84,432	0	1,622
	74147 Design Planner II	1	71,677	1	73,082	0	1,405
	Subtotal	8	676,996	8	695,177	0	18,181
	Total	8	676,996	8	695,177	0	18,181

Service 762: Historic Preservation

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	757,259	6	637,911	5	626,625	5
Federal	0	0	100,000	0	0	0
State	0	0	100,000	0	0	0
Special Grant	0	0	50,000	0	0	0
Total	757,259	6	887,911	5	626,625	5

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	869	505	855	865	1,041	900	875
Output	# of preliminary reviews completed for tax credit applications within 30 days	281	314	175	307	166	275	175
Output	# of structures recommended to MCC for local designation	79	1	512	4	2	12	11
Effectiveness	% of completed authorization-to-proceed permit applications processed within two business days	81%	79%	80%	80%	72%	85%	80%
Outcome	% of eligible properties in Baltimore with local or national designation	39%	40%	40%	40%	40%	42%	41%

- The service met its goal for "% of eligible properties in Baltimore with local or national designation" due to 38% of all potentially eligible buildings in Baltimore listed on the National Register (NR) or in a local historic district. Eligible properties are those that are fifty years old or older.
- The service did not meet its target for "# of preliminary reviews completed for tax credit applications within 30 days" due to factors including but not limited to the number and complexity of projects received; completeness and quality of applications; time need for appraisals; neighborhood association comments for projects in local districts; and economic development trends.
- The service did not meet its goal for "% of completed authorization-to-proceed permit applications processed within two business days" due to staff spending a substantial amount of time answering questions and providing information to applicants.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	637,911
Adjustments without service impacts	Change in active employee health benefit costs	3,587
	Change in allocation for workers' compensation expense	175
	Change in pension contributions	(7,156)
	Decrease in employee compensation and benefits	(7,701)
	Decrease in operating supplies, equipment, software, and computer hardware	(796)
	Increase in contractual services expenses	605
	Fiscal 2023 Recommended Budget	626,625

Service 762 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	479,400	414,807	407,968
2 Other Personnel Costs	213,083	191,760	187,329
3 Contractual Services	56,893	19,069	19,674
4 Materials and Supplies	0	4,482	4,673
5 Equipment - \$4,999 or less	5,303	3,473	2,486
7 Grants, Subsidies and Contributions	2,580	254,320	4,495
Total	757,259	887,911	626,625

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Historic Preservation	757,259	637,911	626,625
002 Poe House	0	0	0
095 Unallocated Appropriation	0	250,000	0
Total	757,259	887,911	626,625

Service 762 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00089 Operations Officer v	1	98,112	1	100,034	0	1,922
	74137 City Planner II	4	312,778	4	299,938	0	(12,840)
	Subtotal	5	410,890	5	399,972	0	(10,918)
Total	Total	5	410,890	5	399,972	0	(10,918)

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. This service includes 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,701,685	16	2,299,347	16	2,343,028	16
Federal	0	0	150,000	0	0	0
State	0	0	225,000	0	0	0
Special	1,118,338	0	553,600	0	1,840,000	0
Special Grant	0	0	75,000	0	0	0
Total	2,820,023	16	3,302,947	16	4,183,028	16

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of external stakeholders engaged	6,931	4,355	5,991	5,000	4,279	4,000	4,000
Output	# of map/data analysis requests fulfilled	633	415	557	550	320	650	450
Outcome	# of plans adopted/accepted by Planning Commission	6	6	7	5	1	5	4
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	85%	76%	75%	75%	33%	75%	75%
Efficiency	Average # of days for basic permit review	2	2	4	3	4	3	3

- The service exceeded its target for "Average # of days for basic permit review" due to internal process improvement allowing Division Chief began to run quarterly reports to monitor performance and identify instances in which the permit review took much longer than expected and requiring Planners to check their permit inbox daily.
- The service did not meet its goal for the "% of INSPIRE Primary Walking Route improvements made before school opening day" as a result COVID related impediments such as virus outbreaks in City departments, quarantines, adjusted work schedules, and significant capacity limits.

Major Operating Budget Items

- The recommended budget includes \$360,000 of Casino Support, which includes \$60,000 in funding for environmental educations and \$300,000 for "Reimagine Middle Branch" program.
- The recommended budget includes \$415,000 of Pimlico Support, which includes funding for Ambassador Theater/community development, Baltimore Clean Streets, and Community Organizer - Go Northwest.
- The recommended budget includes \$254,847 to update the State mandated Comprehensive Plan, which includes rezoning and implementation of the Baltimore Green Network Plan. This plan is required to be updated every ten years after the decennial Census.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,299,347
Adjustments without service impacts	Change in active employee health benefit costs	7,245
	Change in allocation for workers' compensation expense	560
	Change in pension contributions	(18,169)
	Increase in contractual services expenses	10,990
	Increase in employee compensation and benefits	38,688
	Increase in operating supplies, equipment, software, and computer hardware	4,367
	Fiscal 2023 Recommended Budget	2,343,028

Service 763 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(60,050)	0	100,000
1 Salaries	1,242,829	1,364,510	1,403,163
2 Other Personnel Costs	487,720	534,018	523,129
3 Contractual Services	1,105,019	751,059	1,948,449
4 Materials and Supplies	60	2,991	3,034
5 Equipment - \$4,999 or less	14,142	186,545	190,869
7 Grants, Subsidies and Contributions	30,303	463,824	14,384
Total	2,820,023	3,302,947	4,183,028

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Comprehensive Planning	1,701,685	2,299,347	2,343,028
002 Casino Support-Planning Studies	117,300	400,000	300,000
004 Casino Support-Environmental Education	0	40,000	60,000
005 Casino Support-Benefit District Support	23,423	0	0
006 Casino Support-Community Projects	4,060	0	0
007 Pimlico Impact Aid-PCDA Admin	60,000	60,000	160,000
008 Pimlico Impact Aid-CitiWatch Cameras	(28)	0	0
009 Pimlico Impact Aid-Community Based Projects	913,583	53,600	1,320,000
095 Unallocated Appropriation	0	450,000	0
Total	2,820,023	3,302,947	4,183,028

Service 763 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00089 Operations Officer v	2	219,135	2	223,427	0	4,292
	00141 Data Fellow	1	68,487	1	69,829	0	1,342
	33187 GIS Analyst	1	72,582	1	74,005	0	1,423
	74137 City Planner II	9	746,597	9	742,841	0	(3,756)
	74139 City Planner Supervisor	3	270,969	3	268,134	0	(2,835)
	Subtotal	16	1,377,770	16	1,378,236	0	466
Total	Total	16	1,377,770	16	1,378,236	0	466

Service 765: Planning for a Sustainable Baltimore

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan (2019) that lays out a broad, inclusive, and community responsive sustainability agenda. The Office provides staff support to the Baltimore Commission on Sustainability and supports the implementation of the Baltimore Food Matters program. The service oversees federal floodplain and insurance regulations as well as City oversight of the State Critical Area Management Program and Forest Conservation Act, and the City's landscape regulations. This service also provides the City with FEMA and MEMA (natural and man-made) disaster planning.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	13,793,724	11	1,553,443	11	1,676,447	12
Federal	0	0	250,000	0	3,236,765	0
State	251,285	0	510,200	0	258,722	0
Special	0	0	482,046	1	696,042	1
Special Grant	79,110	0	663,000	0	0	0
Total	14,124,119	11	3,458,689	12	5,867,976	13

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	18,561	21,148	54,685	30,000	49,980	60,000	60,000
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	2%	14%	9%	2%	9%	2%	10%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	3%	0%	6%	3%	6%	3%	3%
Outcome	Maintain the City's 5 Community Rating System (CRS) rating	2,546	2,546	2,707	3,000	2,707	3,000	3,000
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	234,418	549,424	599,490	300,000	614,858	500,000	450,000

- The service exceeded its target for "% of Climate Action Plan (CAP) recommendations completed" and "% of Baltimore Sustainability strategies initiated" as a result of several recommendations such as the comprehensive recycling plan and the support for mixed-use neighborhoods to increase access to goods and services advancing to the stage of implemented or ongoing.
- The service did not meet its target for "Maintain the City's 5 Community Rating System (CRS) rating" due to less than 50% of City- and privately-owned buildings in the SFHA not having flood insurance coverage.

Major Operating Budget Items

- The budget 1 General Fund position to support the new Sustainability Sub-Cabinet. This position will evaluate options for better preparing the community for extreme heat event.
- The recommended budget includes \$160,028 for Sustainability Food Policy Director position. This position provides strategic leadership to food security personnel across city agencies and external stakeholders in the nonprofit/philanthropic sector.
- This budget includes a reduction of \$150,639 in one-time funding, which was appropriated in the Fiscal 2022 budget for FEMA DP3 update, Climate Action Plan update, and GHG emissions inventory. The FEMA DP3 update is required every 5 years; Climate Action Plan update required every 10 years; and GHG emission inventory required every 2 years.
- The recommended budget includes funding for Floodplain Manager position to oversee the City's Floodplain Management Program and maintain the City's participation in the Community Rating System program.
- The recommended budget includes \$3 million of unallocated grants to accommodate additional federal or State funding that may become available.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,553,443
Adjustments with service impacts	Adjustment for 1 Resilience Planner position	121,040
	Create 1 Floodplain Manager position	91,456
Adjustments without service impacts	Change in active employee health benefit costs	4,705
	Change in allocation for workers' compensation expense	1,284
	Change in pension contributions	2,210
	Decrease in operating supplies, equipment, software, and computer hardware	(9)
	Increase in contractual services expenses	11,799
	Increase in employee compensation and benefits	45,519
	Remove one-time prior year funding for FEMA DP3 plan updates, Climate Action Plan update, and CHG emissions inventory	(155,000)
	Fiscal 2023 Recommended Budget	1,676,447

Service 765 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(95,358)	(95,358)
1 Salaries	938,617	993,833	1,258,026
2 Other Personnel Costs	349,044	403,131	418,672
3 Contractual Services	12,819,196	593,527	449,127
4 Materials and Supplies	1,501	4,833	6,498
5 Equipment - \$4,999 or less	11,031	8,337	6,464
7 Grants, Subsidies and Contributions	4,730	1,550,386	3,824,547
Total	14,124,119	3,458,689	5,867,976

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Sustainability	1,585,060	2,049,049	2,377,121
005 Resident Food Equity Advisors	0	7,801	8,009
008 Healthy Food Priority Area	12,539,059	238,839	246,081
095 Unallocated Appropriation	0	1,163,000	3,236,765
Total	14,124,119	3,458,689	5,867,976

Service 765 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00089 Operations Officer v	1	110,511	1	112,676	0	2,165
	10242 Food Policy Director	1	104,925	1	106,981	0	2,056
	74137 City Planner II	8	615,955	8	628,547	0	12,592
	74138 Floodplain Manager	0	0	1	74,000	1	74,000
	74139 City Planner Supervisor	1	102,852	1	104,909	0	2,057
	Subtotal	11	934,243	12	1,027,113	1	92,870
Special Revenue	74137 City Planner II	1	70,011	1	82,480	0	12,469
	Subtotal	1	70,011	1	82,480	0	12,469
Total	Total	12	1,004,254	13	1,109,593	1	105,339

Service 768: Administration - Planning

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,303,729	8	1,370,724	8	1,384,775	7
State	34,530	0	0	0	0	0
Total	2,338,259	8	1,370,724	8	1,384,775	7

Major Operating Budget Items

- The recommended budget eliminates 1 vacant General Fund position in Service 761: Development Oversight and Project Support.
- The budget maintains current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,370,724
Adjustments with service impacts	Eliminate HR Generalist II position	(107,874)
Adjustments without service impacts	Adjustment for City building rental charges	7,286
	Adjustment for City fleet rental, repair, and fuel charges	50
	Change in active employee health benefit costs	(8,154)
	Change in allocation for workers' compensation expense	(619)
	Change in pension contributions	(16,548)
	Decrease in operating supplies, equipment, software, and computer hardware	(1,281)
	Increase in contractual services expenses	74,811
	Increase in employee compensation and benefits	66,380
	Fiscal 2023 Recommended Budget	1,384,775

Service 768 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(180,000)	(180,000)
1 Salaries	777,206	733,714	696,221
2 Other Personnel Costs	288,412	286,534	257,831
3 Contractual Services	1,230,940	499,277	581,420
4 Materials and Supplies	14,046	18,731	19,529
5 Equipment - \$4,999 or less	7,955	5,556	3,481
6 Equipment - \$5,000 and over	249	0	0
7 Grants, Subsidies and Contributions	19,451	6,912	6,293
Total	2,338,259	1,370,724	1,384,775

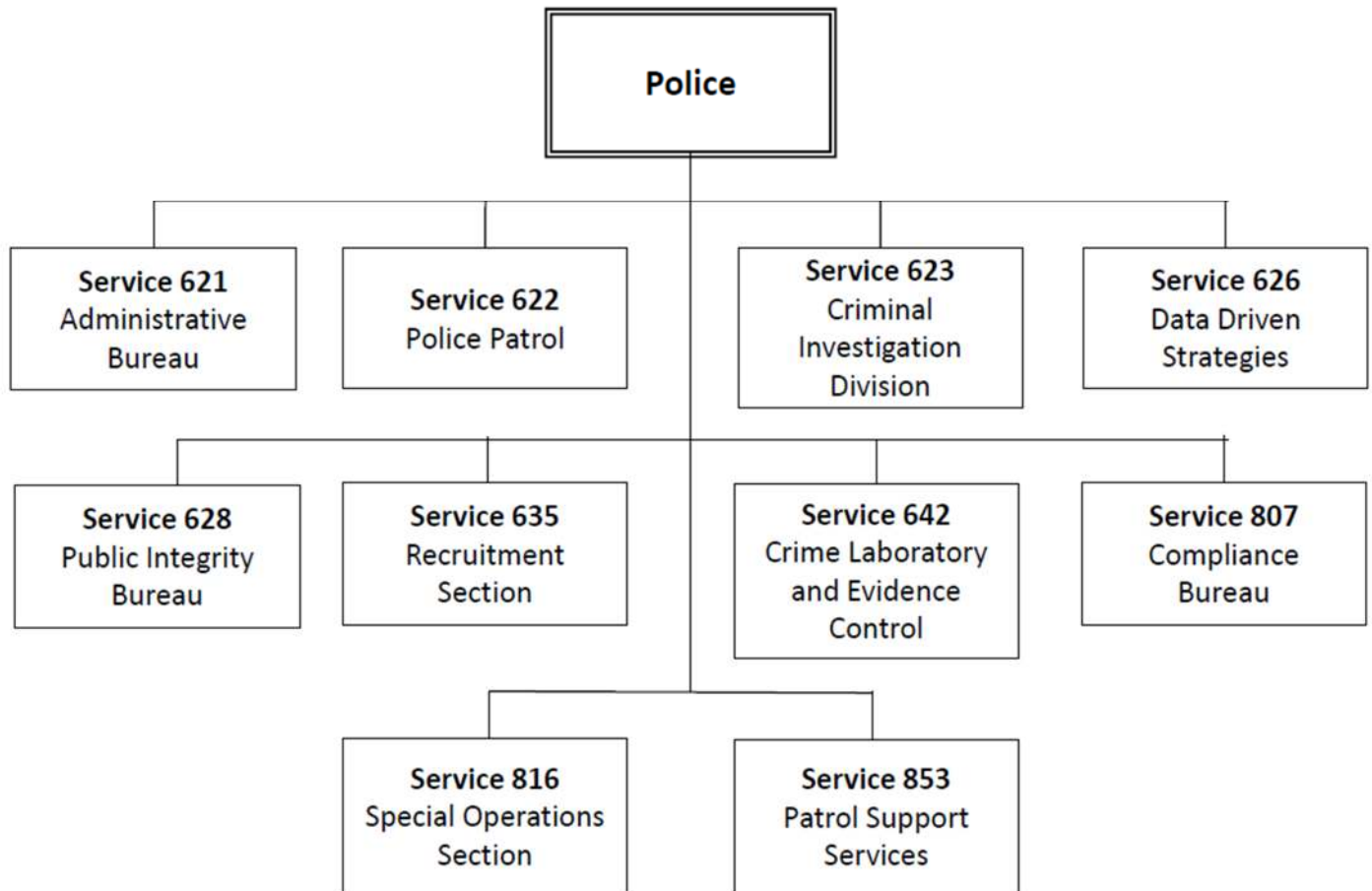
Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	2,259,782	1,370,724	1,384,775
003 Census 2020 Project	78,477	0	0
Total	2,338,259	1,370,724	1,384,775

Service 768 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00091 Operations Manager II	2	238,260	2	261,314	0	23,054
	00097 Executive Director III	1	160,135	1	163,273	0	3,138
	00724 Management Support Technician	1	55,731	1	56,823	0	1,092
	33677 HR Generalist II	1	75,796	0	0	-1	(75,796)
	33683 HR Assistant II	1	51,359	1	53,065	0	1,706
	34424 Fiscal Officer	1	68,487	1	69,829	0	1,342
	74137 City Planner II	1	79,663	1	81,223	0	1,560
	Subtotal	8	729,431	7	685,527	-1	(43,904)
Total	Total	8	729,431	7	685,527	-1	(43,904)



Police



Police

The Baltimore Police Department's (BPD) mission is dedicated to enforcing laws in a fair, impartial, and ethical manner. 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. Senate Bill 786 was passed on May 8, 2021 that returns local control of the Police Department to the City of Baltimore, contingent on the passage of an amendment to the Charter of Baltimore City providing for the transfer and its ratification by the voters of Baltimore City. 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	508,163,312	3,100	522,475,791	3,091	525,128,902	3,114
Federal	3,407,113	13	9,982,822	24	17,962,138	24
State	14,423,031	71	15,926,765	73	30,802,507	73
Special	5,244,089	9	7,448,638	9	5,685,521	0
Total	531,237,545	3,193	555,834,016	3,197	579,579,068	3,211

- The Fiscal 2023 recommended budget funds 9 General Fund positions to support the Gun Violence Reduction Strategy (GVRS) across the agency. These positions will ensure that resources are available for victims by managing direct communications with those at highest risk of violence, developing policy and training for all units involved in the strategy, aligning GVRS with BPD's community policing strategy, and expanding victim services for non-fatal shooting incidents.
- The budget includes approximately \$324,000 to support the Center for Hope location at Sinai Hospital. LifeBridge Health is opening a new facility which will include BPD, Child Protective Services, and the Baltimore Child Abuse Center to support victims of abuse and trauma.
- In Fiscal 2023, the agency aims to refocus the BPD's staffing plan by eliminating 30 vacant sworn officer positions to fund 35 civilian investigator positions to supplement detective, investigator, and auditing functions that are currently performed by sworn officers.
- In 2022, the Maryland General Assembly passed House Bill 1362, which eliminated the requirement that the cost of school crossing guards be budgeted in Police. The recommended budget moves the \$4.8 million appropriation for crossing guards to the Department of Transportation.
- The budget supports 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. This allows patrol officers to respond more expeditiously to higher priority CFS, conduct proactive patrol, engage with residents, and address community concerns.
- This budget reflects \$15 million in additional State aid to support recruitment and retention programs, warrant apprehension activities, and Block Grant Police Protection.
- The recommended Fiscal 2023 budget includes \$8 million in new Federal funding for public safety.
- The Fiscal 2023 budget reflects the first full year of the City's new contract with the Fraternal Order of Police (FOP). It includes targeted salary increases for early-career officers and incentive pay for education, patrol work, field training, and hard-to-fill shifts.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
200 Administrative Direction and Control	525	0	0
201 Field Operations Bureau	(80,625)	0	0
202 Investigations	14	0	0
204 Services Bureau	(1,199)	0	0
205 Non-actuarial Retirement Benefits	71,704	0	0
621 Administrative Bureau	82,166,411	91,457,672	106,569,290
622 Police Patrol	237,468,076	233,653,160	231,226,849
623 Criminal Investigation Division	61,804,155	59,110,953	62,995,470
624 Target Violent Criminals	1,185,203	0	0
625 SWAT - ESU	122,431	0	0
626 Data Driven Strategies	8,328,431	12,923,507	12,979,499
627 Emergency Communications	307,982	0	0
628 Public Integrity Bureau	10,633,867	12,661,354	14,962,817
632 Manage Police Records	238,013	0	0
634 Crowd: Traffic: and Special Events Management	91,538	0	0
635 Recruitment Section	21,605,112	34,045,970	24,124,454
637 Special Operations - K-9 and Mounted Unit	71,378	0	0
638 Marine Unit	335,562	0	0
640 Special Operations - Aviation	319,411	0	0
642 Crime Laboratory and Evidence Control	22,531,724	22,678,631	23,531,053
807 Compliance Bureau	37,967,891	25,697,377	40,246,298
816 Special Operations Section	26,703,228	40,426,558	38,383,591
853 Patrol Support Services	19,366,713	23,178,834	24,559,747
Total	531,237,545	555,834,016	579,579,068

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	3,625,407	4,894,353	(4,250)
1 Salaries	277,341,020	271,985,898	276,287,654
2 Other Personnel Costs	145,770,844	160,749,571	157,974,806
3 Contractual Services	62,523,887	58,268,862	61,493,039
4 Materials and Supplies	6,697,550	8,929,265	8,899,818
5 Equipment - \$4,999 or less	1,105,208	1,741,031	1,983,023
6 Equipment - \$5,000 and over	8,625,229	8,607,225	7,892,209
7 Grants, Subsidies and Contributions	25,548,400	40,657,811	65,052,769
Total	531,237,545	555,834,016	579,579,068

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
621 Administrative Bureau	444	381	300
622 Police Patrol	1,508	1,549	1,583
623 Criminal Investigation Division	386	346	382
626 Data Driven Strategies	57	55	55
628 Public Integrity Bureau	54	72	90
635 Recruitment Section	167	276	203
642 Crime Laboratory and Evidence Control	188	173	168
807 Compliance Bureau	141	46	142
816 Special Operations Section	103	134	138
853 Patrol Support Services	145	165	150
Total	3,193	3,197	3,211

Service 621: Administrative Bureau

This service provides agency-wide administrative support to the department, which includes Asset Management, Human Resources Administration, Fiscal and Grants management, Building Security, Central Records Keeping, Quartermaster, Executive Protection, Public Affairs and Legal Affairs.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	78,350,342	442	84,280,608	378	77,757,555	298
Federal	192,027	2	276,316	2	8,274,757	2
State	3,227,999	0	852,250	0	15,851,457	0
Special	396,043	0	6,048,498	1	4,685,521	0
Total	82,166,411	444	91,457,672	381	106,569,290	300

Major Operating Budget Items

- The Fiscal 2023 budget reflects an additional \$8 million in State Block grant funds, \$6.2 million in State Aid for warrant execution, and \$500,000 in State grant funds for recruitment.
- The recommended budget includes position transfers between services to better reflect officer assignments and budget positions in the correct programs.
- The recommended budget transfers the Equal Opportunity and Diversity Section and information Technology Division to Service 628: Public Integrity Bureau to better reflect officer assignments and budget position in the correct programs.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	84,280,608
Adjustments with service impacts	Transfer Police Officer position from Special Revenue Fund to General Fund and reclassify to Police Officer	146,141
	Create 3 New Position positions	182,997
	Eliminate 19 Police Officer positions	(1,804,619)
Adjustments without service impacts	Transfer a net of 6 positions to Service 628: Public Integrity Bureau	(745,365)
	Transfer a net of 4 positions to Service 816: Special Operations Section	(524,465)
	Transfer a net of 25 positions to Service 807: Compliance Bureau	(3,009,698)
	Transfer a net of 2 positions from Service 626: Data Driven Strategies	310,099
	Transfer a net of 12 positions to Service 622: Police Patrol	(1,636,512)
	Transfer a net of 11 positions to Service 623: Criminal Investigation Division	(1,483,762)
	Transfer Police Officer position to Service 853: Patrol Support Services	(145,618)
	Transfer Police Officer position to Service 626: Data Driven Strategies	(124,427)
	Transfer Paralegal position to Service 871: Police Legal Affairs	(91,594)
	Transfer Operations Officer V position from Service 758: Coordination of Public Safety Strategy - Administration	165,461
	Adjustment for City building rental charges	1,148,098
	Transfer Agency IT Manager III position to Service 618: Neighborhood Safety and Engagement	(170,389)
	Transfer 6 Police Officer positions to Service 635: Recruitment Section	(637,711)
	Reclassify 8 Police Lieutenant EID positions to Police Lieutenant	16,603
	Reclassify 17 Police Sergeant EID positions to Police Sergeant	22,846
	Reclassify 15 Police Officer EID positions to Police Officer	62,964
	Increase in operating supplies, equipment, software, and computer hardware	18,896
	Increase in employee compensation and benefits	4,180,945
	Increase in contractual services expenses	1,042,836
	Fund lease for new Sun Building office space	950,763
	Change in pension contributions	(2,818,791)
	Change in allocation for workers' compensation expense	(1,252,076)
	Change in active employee health benefit costs	(591,673)
	Adjustment for City fleet rental, repair, and fuel charges	297,062
	Transfer Grants Procurement Officer position to Service 758: Coordination of Public Safety Strategy - Administration	(83,283)
	Transfer Office Support Specialist III position from Service 635: Recruitment Section	51,219
	Fiscal 2023 Recommended Budget	77,757,555

Service 621 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	98,083	495,750	495,750
1 Salaries	29,793,671	29,544,705	24,333,117
2 Other Personnel Costs	19,328,944	19,313,027	15,650,754
3 Contractual Services	25,512,491	27,565,378	29,708,073
4 Materials and Supplies	1,047,592	5,153,217	5,314,564
5 Equipment - \$4,999 or less	819,052	220,951	157,107
6 Equipment - \$5,000 and over	1,943,500	2,601,465	2,599,568
7 Grants, Subsidies and Contributions	3,623,078	6,563,179	28,310,357
Total	82,166,411	91,457,672	106,569,290

Activity	FY21 Actual	FY22 Budget	FY23 Budget
000 Default Activity	0	0	151,372
001 Departmental Administration	461,028	740,058	1,141,349
002 Human Resources Division	3,039,282	3,015,466	2,946,507
003 Fiscal Services Division	2,967,412	2,403,057	2,823,868
004 Administrative Duties Division	228,675	23,637,105	16,916,371
006 Grants Section	1,308,675	3,888,957	26,850,678
007 Planning and Research	(6,765)	0	0
008 Information Technology Division	4,426,129	3,191,128	0
010 Inspectional Services	9,021	0	0
013 Public Affairs Division	996,925	1,029,508	1,192,511
015 Non-Actuarial Retirement Benefits	107,562	364,357	364,357
016 Office of the Police Commissioner	2,576,133	2,002,990	2,059,440
017 Legal Affairs	11,130,243	6,538,568	6,806,718
018 Equal Opportunity and Diversity Section	512,979	436,371	0
019 Body Cameras	15,386	0	0
020 Asset Management	11,759,024	27,245,987	28,737,892
021 DOJ Compliance	55,391	0	0
024 Employee Health and Wellness	969,369	1,080,664	1,483,439
025 Inspector General	7,479	0	0
026 Administrative Duties Division	30,378,437	0	22,206
027 Building Security	1,818,528	1,240,094	1,329,372
028 Central Records Keeping	6,592,931	8,766,326	7,849,183
029 Quartermaster	1,010,062	1,514,283	1,391,228
030 Executive Protection	1,763,351	2,275,278	2,416,846
095 Unallocated Appropriation	0	2,087,475	2,085,953
617 Default Activity	39,154	0	0
Total	82,166,411	91,457,672	106,569,290

Service 621 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	1	135,919	1	138,637	0	2,718
	10278 Police Major	1	143,612	1	147,531	0	3,919
	10281 Deputy Police Commissioner (Non Sworn)	1	203,873	1	207,867	0	3,994
	10282 Police Commissioner	1	281,903	1	287,426	0	5,523
	41111 Police Officer	144	11,689,737	102	9,137,826	-42	(2,551,911)
	41112 Police Sergeant	15	1,577,283	34	3,750,273	19	2,172,990
	41113 Police Lieutenant	2	248,091	10	1,249,190	8	1,001,099
	41121 Police Officer EID	20	1,736,410	0	0	-20	(1,736,410)
	41132 Police Sergeant EID	17	1,821,997	0	0	-17	(1,821,997)
	41133 Police Lieutenant EID	8	961,032	0	0	-8	(961,032)
	Subtotal	210	18,799,857	150	14,918,750	-60	(3,881,107)
Special Revenue	41121 Police Officer EID	1	90,163	0	0	-1	(90,163)
	Subtotal	1	90,163	0	0	-1	(90,163)
Total	Total	211	18,890,020	150	14,918,750	-61	(3,971,270)

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00800 Fiscal Technician	1	70,616	1	74,459	0	3,843
	10216 Grant Services Specialist II	1	39,019	1	39,799	0	780
	Subtotal	2	109,635	2	114,258	0	4,623
General	00085 Operations Officer I	2	131,348	2	133,921	0	2,573
	00086 Operations Officer II	1	89,864	1	91,624	0	1,760
	00087 Operations Officer III	2	188,944	2	194,208	0	5,264
	00089 Operations Officer v	3	374,858	4	515,453	1	140,595
	00090 Operations Manager I	1	143,341	1	146,149	0	2,808
	00092 Operations Manager III	3	414,541	3	422,662	0	8,121
	00094 Operations Director II	3	512,882	2	352,373	-1	(160,509)
	07371 HR Business Partner	1	89,913	1	91,674	0	1,761
	10063 Special Assistant	1	68,316	1	72,409	0	4,093
	10269 Agency IT Manager III	1	136,467	0	0	-1	(136,467)
	31104 Operations Assistant I	1	45,600	1	46,493	0	893
	31109 Operations Officer I (Civil Service)	3	214,432	3	247,344	0	32,912
	31111 Operations Officer III (Civil Service)	1	95,350	1	97,218	0	1,868
	31113 Operations Officer v (Civil Service)	1	111,869	1	114,060	0	2,191
	31114 Operations Manager I	1	121,193	1	123,617	0	2,424
	31754 Grants Procurement Officer	2	117,958	1	52,291	-1	(65,667)
	32932 Legal Assistant I	1	55,511	1	56,898	0	1,387
	33113 Data Entry Operator III	1	36,476	1	34,419	0	(2,057)
	33132 Computer Operator III	1	60,182	0	0	-1	(60,182)
	33133 Computer Operator IV	2	127,663	0	0	-2	(127,663)
	33144 Analyst/Programmer II	2	131,211	0	0	-2	(131,211)
	33148 Agency IT Specialist II	3	249,936	0	0	-3	(249,936)
	33149 Agency IT Specialist III	4	365,068	0	0	-4	(365,068)
	33150 Agency IT Supv/Project Manager	2	244,870	0	0	-2	(244,870)
	33154 Agency IT Specialist IV	2	205,703	0	0	-2	(205,703)
	33160 IT Project Manager	2	190,876	0	0	-2	(190,876)
	33212 Office Support Specialist II	9	336,822	9	347,607	0	10,785
	33213 Office Support Specialist III	29	1,174,382	29	1,183,400	0	9,018
	33215 Office Supervisor	5	278,136	5	313,692	0	35,556
	33233 Secretary III	2	104,745	2	107,364	0	2,619
	33320 Communications Analyst I	1	59,485	0	0	-1	(59,485)
	33381 Police Information Technician	5	208,300	5	214,736	0	6,436

POLICE

Fiscal 2023 Agency Detail

33382 Police Information Lead Tech	2	94,806	2	97,946	0	3,140
33385 Police Information Tech Supv	1	55,488	1	66,300	0	10,812
33501 Purchasing Assistant	1	37,154	1	38,806	0	1,652
33562 Storekeeper II	1	36,015	1	37,557	0	1,542
33565 Stores Supervisor I	1	43,387	1	44,255	0	868
33566 Stores Supervisor II	1	55,413	1	56,498	0	1,085
33586 Procurement Officer II	1	65,000	1	66,273	0	1,273
33676 HR Generalist I (Civil Service)	3	154,152	3	154,234	0	82
33677 HR Generalist II	7	508,400	7	518,427	0	10,027
33681 HR Assistant I	1	36,476	1	37,206	0	730
33831 Police Report Reviewer	11	516,575	11	527,334	0	10,759
33834 Police Report Reviewer Supv	1	58,806	1	60,278	0	1,472
33837 Crime Record Technician	2	98,187	2	100,552	0	2,365
33839 Central Records Shift Supv	5	315,826	5	331,116	0	15,290
34132 Accounting Assistant II	2	72,349	2	69,007	0	(3,342)
34133 Accounting Assistant III	2	92,294	2	90,284	0	(2,010)
34142 Accountant II	3	231,085	3	235,647	0	4,562
34145 Accountant Supervisor	1	84,104	1	94,365	0	10,261
34421 Fiscal Technician	4	220,888	4	230,891	0	10,003
34426 Chief of Fiscal Services I	1	102,459	1	104,466	0	2,007
34512 Research Analyst II	1	76,500	1	77,999	0	1,499
41179 Community Service Officer	9	401,350	9	412,128	0	10,778
52245 Carpenter Supervisor	1	40,444	1	41,253	0	809
52422 Radio Maintenance Tech II	1	46,995	0	0	-1	(46,995)
54441 Motor Pool Worker I	1	32,900	1	33,558	0	658
54442 Motor Pool Worker II	2	77,966	2	80,807	0	2,841
71141 Fingerprint Technician	1	51,263	1	52,545	0	1,282
71146 Fingerprint Technician Supv	1	61,229	1	62,762	0	1,533
83343 Media Producer Director II	1	84,150	1	86,280	0	2,130
84241 Paralegal	1	62,001	0	0	-1	(62,001)
90000 New Position	0	0	3	148,068	3	148,068
Subtotal	168	10,499,904	148	8,916,454	-20	(1,583,450)
Total	Total	170	10,609,539	150	9,030,712	-20 (1,578,827)

Service 622: Police Patrol

This service is responsible for responding to daily 911 calls. It consists of the nine police districts. The units assigned to the patrol are: the Sector Patrol Units, Administrative Unit, Inner Harbor Unit, Casino Mini District, Downtown Foot Deployment and Operations Units. Police districts also maintain investigative units which handle non-fatal shootings, robberies, aggravated assaults and burglaries.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	231,809,585	1,472	225,563,431	1,516	223,631,357	1,558
Federal	70,553	0	2,500,000	0	2,498,178	0
State	4,126,782	27	4,189,589	25	4,097,314	25
Special	1,461,156	9	1,400,140	8	1,000,000	0
Total	237,468,076	1,508	233,653,160	1,549	231,226,849	1,583

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	# of minutes on average from dispatch to arrival on scene for Priority 1 calls	N/A	N/A	7.0	10.0	7.4	10.0	10.0
Effectiveness	% non-fatal shooting cases cleared	N/A	N/A	20.2%	26.1%	26.7%	26.1%	26.1%
Effectiveness	% of time patrol officers spend on proactive policing	25%	7%	14%	30%	27%	30%	33%
Outcome	Total # of crimes reported (Part 1)	38,933	35,089	31,699	31,699	23,988	23,988	23,988

- BPD will increase the percentage of time patrol officers spend on proactive policing by 3% in Fiscal 2023 by converting 30 vacant sworn positions to 35 civilian Investigative Specialist positions. This will enable sworn officers currently performing investigative work to be reassigned to patrol positions.
- This service was able to surpass the target for “# of minutes on average from dispatch to arrival on scene for Priority 1 calls” in Fiscal 2021 by establishing the Telephone Reporting Unit (TRU), reducing Patrol response to low priority calls for service such as auto accidents, follow-up calls, and civil matters.
- The performance measure “% of violent crime cases cleared” was replaced with “% non-fatal shooting cases cleared” to better align with the vision outlined in BPD’s Crime Reduction and Departmental Transformation Plan.

Major Operating Budget Items

- The Fiscal 2023 budget reduces overtime by \$4 million and redirects this funding to violence reduction efforts throughout the City.
- The recommended budget funds 9 General Fund positions to support the implementation of the Group Violence Reduction Strategy (GVRS) throughout BPD operations. Responsibilities for these positions include managing direct communications with those at highest risk of violence, developing policy and training for units involved in GVRS, aligning GVRS with BPD's community policing strategy, and expanding victim services for non-fatal shooting incidents.
- The Fiscal 2023 budget transfers 9 Casino funds positions to the General Fund. These transfers are supported by an increase in turnover savings of vacant sworn patrol positions.
- The recommended budget transfers charges for 800 MHZ Radios to the Communications Operations activity in Service 853: Patrol Support Services.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	225,563,431
Adjustments with service impacts	Transfer Police Sergeant position from Special Revenue Fund to General Fund and reclassify to Police Sergeant	188,124
	Transfer 3 Police Officer positions from Special Revenue Fund to General Fund and reclassify to Police Officer	466,280
	Create Social Prog Administrator II position	113,238
	Create 18 New Position positions	1,097,982
	Transfer Police Sergeant position from Special Revenue Fund to General Fund	185,845
Adjustments without service impacts	Transfer a net of position from Service 853: Patrol Support Services	1,465,810
	Transfer a net of 3 position to Service 816: Special Operations Section	(331,308)
	Transfer a net of 2 position from Service 642: Crime Laboratory and Evidence Control	393,871
	Transfer a net of 12 position from Service 621: Administrative Bureau	1,357,826
	Transfer a net of 10 positions to Service 623: Criminal Investigation Division	(1,378,160)
	Transfer Police Officer position to Service 626: Data Driven Strategies	(131,644)
	Transfer Police Officer position from Service 635: Recruitment Section	90,976
	Transfer Police Officer position from Service 626: Data Driven Strategies	148,958
	Adjustment for City fleet rental, repair, and fuel charges	96,890
	Transfer 4 Police Officer EID positions to Service 628: Public Integrity Bureau	(484,028)
	Transfer 3 Police Officer positions from Special Revenue Fund to General Fund	453,970
	Reclassify 43 Police Sergeant EID positions to Police Sergeant	89,948
	Reclassify 3 Police Officer EID positions to Police Officer	5,498
	Reclassify 28 Police Lieutenant EID positions to Police Lieutenant	(13,893)
	Reclassify 151 Police Officer EID positions to Police Officer	(55,370)
	Increase in contractual services expenses	28,532
	Decrease in operating supplies, equipment, software, and computer hardware	(4,188,098)
	Decrease in employee compensation and benefits	(3,678,373)
	Change in pension contributions	(1,126,487)
	Change in allocation for workers' compensation expense	1,778,980
	Change in active employee health benefit costs	1,181,299
	Transfer 4 Police Officer positions from Service 816: Special Operations Section	578,628
	Transfer Police Officer EID position to Service 635: Recruitment Section	(100,046)
	Fiscal 2023 Recommended Budget	223,798,679

Service 622 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	134,458,994	127,943,147	128,110,336
2 Other Personnel Costs	71,520,698	80,101,484	79,894,771
3 Contractual Services	11,459,771	2,574,518	2,694,660
4 Materials and Supplies	3,532,906	1,348,407	1,101,332
5 Equipment - \$4,999 or less	197,101	540,049	788,201
6 Equipment - \$5,000 and over	4,653,414	4,188,055	0
7 Grants, Subsidies and Contributions	11,645,192	16,957,500	18,637,549
Total	237,468,076	233,653,160	231,226,849

Activity	FY21 Actual	FY22 Budget	FY23 Budget
000 Default Activity	0	0	16,948
001 GREAT Program	(24)	0	0
003 Community Relations	247,238	0	0
004 Special Foot (State)	21,397	0	0
006 Stimulus COPS	69,704	5,067,823	1,984,010
007 General Street Patrol	14,005,823	8,489,046	4,528,156
008 Quartermaster	2,420,138	0	0
009 Casino Support-Police Coverage	1,736,083	1,596,013	1,283,759
010 Patrol Administration	9,545,027	8,980,953	6,050,562
011 Southern District	24,231,252	23,648,503	23,810,694
012 Central District	20,944,302	21,946,893	23,756,445
013 Northwestern District	22,852,383	23,451,015	24,290,803
014 Northern District	20,760,066	22,476,881	23,610,481
015 Eastern District	23,476,420	22,327,667	23,115,876
016 Southeastern District	22,527,343	22,742,768	23,426,144
018 Northeastern District	26,381,562	27,180,897	28,700,329
019 Miscellaneous - Other	465	0	0
020 Western District	21,324,141	21,357,352	21,974,792
021 Southwestern District	21,598,099	22,132,009	22,630,552
022 Mobile Metro Unit	3,684,811	0	0
025 District Investigations	313,127	2,078,520	1,870,587
026 Community Intelligence Centers	141,208	176,820	176,711
888 Default Activity	1,187,511	0	0
Total	237,468,076	233,653,160	231,226,849

Service 622 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	9	1,223,271	9	1,247,733	0	24,462
	10278 Police Major	12	1,723,344	12	1,764,090	0	40,746
	10279 Police Lieutenant Colonel	2	302,612	2	308,664	0	6,052
	10280 Police Colonel	1	160,282	1	163,488	0	3,206
	10281 Deputy Police Commissioner (Non Sworn)	1	203,873	1	207,867	0	3,994
	41111 Police Officer	1085	78,954,027	1264	97,139,486	179	18,185,459
	41112 Police Sergeant	121	12,377,310	167	17,549,698	46	5,172,388
	41113 Police Lieutenant	21	2,526,841	51	6,353,974	30	3,827,133
	41121 Police Officer EID	161	12,806,816	0	0	-161	(12,806,816)
	41132 Police Sergeant EID	44	4,427,915	0	0	-44	(4,427,915)
	41133 Police Lieutenant EID	28	3,388,845	0	0	-28	(3,388,845)
	Subtotal	1485	118,095,136	1507	124,735,000	22	6,639,864
Special Revenue	41111 Police Officer	3	275,651	0	0	-3	(275,651)
	41112 Police Sergeant	1	106,397	0	0	-1	(106,397)
	41121 Police Officer EID	3	260,659	0	0	-3	(260,659)
	41132 Police Sergeant EID	1	107,308	0	0	-1	(107,308)
	Subtotal	8	750,015	0	0	-8	(750,015)
State	41111 Police Officer	22	1,949,690	25	2,212,074	3	262,384
	41121 Police Officer EID	3	268,962	0	0	-3	(268,962)
	Subtotal	25	2,218,652	25	2,212,074	0	(6,578)
Total	Total	1518	121,063,803	1532	126,947,074	14	5,883,271

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00089 Operations Officer v	0	0	1	111,396	1	111,396
	00816 Research Analyst II	1	89,864	1	91,624	0	1,760
	31104 Operations Assistant I	5	256,519	5	261,544	0	5,025
	33212 Office Support Specialist II	1	31,761	1	33,300	0	1,539
	33213 Office Support Specialist III	15	583,621	15	598,123	0	14,502
	33215 Office Supervisor	8	418,885	8	421,010	0	2,125
	33233 Secretary III	1	55,511	1	56,898	0	1,387
	81152 Social Prog Administrator II	0	0	1	91,624	1	91,624
	90000 New Position	0	0	18	888,408	18	888,408
	Subtotal	31	1,436,161	51	2,553,927	20	1,117,766
Total	Total	31	1,436,161	51	2,553,927	20	1,117,766

Service 623: Criminal Investigation Division

This service is responsible for investigation and enforcement of all serious crimes against persons, which includes murder, non-fatal shootings, rape and robbery. The service includes task force groups that work alongside federal law enforcement and other partner agencies on warrant apprehension and auto theft.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	57,402,953	358	53,525,250	313	56,774,998	344
Federal	1,376,877	5	1,580,240	11	1,614,898	11
State	3,224,163	23	4,005,463	22	4,605,574	27
Special	(199,838)	0	0	0	0	0
Total	61,804,155	386	59,110,953	346	62,995,470	382

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% citywide robbery cases cleared	N/A	N/A	N/A	28.8%	31.7%	28.8%	28.8%
Effectiveness	% homicide warrants served	N/A	N/A	N/A	N/A	93%	90%	90%
Effectiveness	% of homicide cases cleared	43%	34%	30%	59%	42%	59%	59%

- The performance measure “% of violent crime cases cleared” was replaced with “% of citywide robbery cases cleared”, and “% of arrests that include a felony charge” was replaced with “% homicide warrants served”. These new measures align with performance indicators across the agency and provide more specified insight into policing specific this service.

Major Operating Budget Items

- The recommended budget eliminates 30 sworn patrol positions to fund 35 civilian investigator positions to supplement detective, investigator, and auditing functions that are currently performed by sworn officers.
- The Fiscal 2023 budget includes approximately \$963,290 to fund 9 positions that will support the incorporation of the Group Violence Reduction Strategy (GVRS) throughout BPD operations. Responsibilities for these positions include managing direct communications with those at highest risk of being involved in violence, developing policy and training for all units involved in the strategy, aligning GVRS with the department’s community policing strategy, and expanding victim services for non-fatal shooting incidents

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	53,525,250
Adjustments with service impacts	Eliminate Office Support Specialist III position	(42,151)
	Create Operations Officer II position	113,283
	Create 6 New Position positions	365,994
	Create 5 Operations Specialist II positions	401,670
	Create 2 Operations Officer I positions	197,744
	Create Program Compliance Officer II position	105,471
Adjustments without service impacts	Transfer a net of 2 positions from Service 853: Patrol Support Services	294,756
	Transfer a net of 11 positions from Service 621: Administrative Bureau	1,453,470
	Transfer a net of 10 positions from Service 622: Police Patrol	1,077,665
	Transfer Police Officer position to Service 635: Recruitment Section	(49,384)
	Transfer Police Officer position from Service 635: Recruitment Section	92,239
	Change in active employee health benefit costs	485,719
	Reclassify Office Support Specialist III position to Office Supervisor	8,833
	Reclassify 46 Police Officer EID positions to Police Officer	10,528
	Reclassify 4 Police Officer EID positions to Police Officer	9,011
	Reclassify 12 Police Lieutenant EID positions to Police Lieutenant	8,909
	Reclassify 11 Police Sergeant EID positions to Police Sergeant	(14,804)
	Increase in operating supplies, equipment, software, and computer hardware	27,244
	Increase in contractual services expenses	20,217
	Decrease in employee compensation and benefits	(1,390,671)
	Change in pension contributions	228,947
	Change in allocation for workers' compensation expense	(2,328)
	Reclassify Police Sergeant EID position to Police Sergeant	1,637
	Transfer Police Officer EID position to Service 626: Data Driven Strategies	(154,251)
	Fiscal 2023 Recommended Budget	56,774,998

Service 623 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	37,177,487	33,424,927	36,235,614
2 Other Personnel Costs	19,720,550	20,425,307	21,377,277
3 Contractual Services	1,218,518	1,028,504	1,048,316
4 Materials and Supplies	7,417	15,631	16,301
5 Equipment - \$4,999 or less	337,999	159,093	190,055
7 Grants, Subsidies and Contributions	3,342,184	4,057,491	4,127,907
Total	61,804,155	59,110,953	62,995,470

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Criminal Investigation Administration	2,070,670	2,732,499	2,746,299
002 Area 1 District Investigations	53,907	0	0
003 Special Investigative Section	9,730,255	8,819,242	8,539,419
004 Sex Offense Registry	948,699	3,687,109	3,863,235
005 Homicide - Robbery Section	19,882,342	18,459,434	19,358,209
006 Area 2 District Investigations	42,410	0	0
008 WATF	(317)	0	0
009 Area 3 District Investigations	28,699	0	0
010 Family Violence	2,106,776	2,240,359	2,353,786
011 Regional Auto Theft Taskforce - Auto Crimes	1,449,435	847,217	829,563
015 Law Enforcement Advocacy Project Grant	782,554	0	0
016 Drug Enforcement Section	3,079,077	2,952,738	2,888,269
017 Anti-Crime Section	7,704,826	9,594,348	10,822,910
018 Gun Violence Reduction	829,132	376,348	2,794,013
019 Warrant Apprehension Task Force	6,243,788	6,455,840	5,631,360
020 Target Violent Criminals	6,851,902	2,945,819	3,168,407
Total	61,804,155	59,110,953	62,995,470

Service 623 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	2	271,838	2	277,274	0	5,436
	10278 Police Major	3	430,836	3	439,452	0	8,616
	10279 Police Lieutenant Colonel	1	151,306	1	154,332	0	3,026
	10280 Police Colonel	1	160,282	1	163,488	0	3,206
	41111 Police Officer	170	14,602,784	234	20,824,172	64	6,221,388
	41112 Police Sergeant	42	4,356,637	54	5,885,911	12	1,529,274
	41113 Police Lieutenant	4	491,645	16	2,032,976	12	1,541,331
	41121 Police Officer EID	47	4,145,888	0	0	-47	(4,145,888)
	41132 Police Sergeant EID	11	1,214,947	0	0	-11	(1,214,947)
	41133 Police Lieutenant EID	12	1,485,521	0	0	-12	(1,485,521)
	Subtotal	293	27,311,684	311	29,777,605	18	2,465,921
State	41111 Police Officer	14	1,112,873	23	1,829,153	9	716,280
	41112 Police Sergeant	3	310,629	4	427,327	1	116,698
	41121 Police Officer EID	4	356,170	0	0	-4	(356,170)
	41132 Police Sergeant EID	1	107,829	0	0	-1	(107,829)
	Subtotal	22	1,887,501	27	2,256,480	5	368,979
Total	Total	315	29,199,185	338	32,034,085	23	2,834,900

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	10216 Grant Services Specialist II	6	249,462	6	298,898	0	49,436
	10217 Grant Services Specialist III	5	298,361	5	321,385	0	23,024
	Subtotal	11	547,823	11	620,283	0	72,460
General	00084 Operations Specialist II	0	0	5	325,000	5	325,000
	00085 Operations Officer I	0	0	2	160,000	2	160,000
	00086 Operations Officer II	0	0	1	91,661	1	91,661
	00089 Operations Officer V	1	109,255	0	0	-1	(109,255)
	00417 Program Compliance Officer II	0	0	1	85,340	1	85,340
	33212 Office Support Specialist II	1	40,509	1	41,446	0	937
	33213 Office Support Specialist III	9	347,899	7	268,048	-2	(79,851)
	33215 Office Supervisor	3	163,637	4	208,979	1	45,342
	41179 Community Service Officer	6	276,456	6	275,084	0	(1,372)
	90000 New Position	0	0	6	296,136	6	296,136
	Subtotal	20	937,756	33	1,751,694	13	813,938
Total	Total	31	1,485,579	44	2,371,977	13	886,398

Service 626: Data Driven Strategies

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	7,196,988	56	7,299,707	50	7,347,107	50
Federal	794,239	0	4,447,967	2	4,438,873	2
State	337,204	1	1,175,833	3	1,193,519	3
Total	8,328,431	57	12,923,507	55	12,979,499	55

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Metro Crime Stopper Tips that BPD receives	N/A	N/A	954	N/A	957	1,000	1,000
Output	# of open-source tips proactively found and sent to the districts	N/A	N/A	823	1,600	1,559	1,600	2,300
Efficiency	% of OID reports distributed within 2 hours of the information being received	N/A	N/A	N/A	N/A	N/A	N/A	100%
Output	Total LPR (License Plate Reader) matches entered by BCICs	N/A	N/A	N/A	N/A	1,335	N/A	1,319

- The service added three new performance measures and replaced “# of leads produced by Open-Source Intelligence Unit” with “# of Open Source Tips proactively found and sent to the Districts” to better align performance measures with the vision outlined in BPD's Crime Reduction and Departmental Transformation Plan
- “# of Metro Crime Stopper Tips that BPD receives” is a new performance measure that demonstrates effective collaboration and improved relationships with community in solving crimes.
- “Total LPR (License Plate Reader) matches entered by BCICs” is a new measure that ensures this service is effectively using technology and intel sharing systems to improve public safety.
- “% of OID reports distributed within 2 hours of the information being received” is a new measure that indicates whether relevant information on homicide or shooting events are collected and shared in a timely manner with all relevant BPD units that may need to respond.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	7,299,707
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	125
	Change in active employee health benefit costs	31,135
	Change in allocation for workers' compensation expense	(38,800)
	Change in pension contributions	(98,259)
	Decrease in operating supplies, equipment, software, and computer hardware	(3,615)
	Increase in contractual services expenses	4,211
	Increase in employee compensation and benefits	177,609
	Reclassify 2 Police Lieutenant EID positions to Police Lieutenant	7,329
	Reclassify 3 Police Officer EID positions to Police Officer	2,116
	Reclassify 4 Police Sergeant EID positions to Police Sergeant	5,120
	Transfer Police Officer position from Service 622: Police Patrol	133,510
	Transfer Police Officer position from Service 623: Criminal Investigation Division and reclassify to Police Officer	148,241
	Transfer Police Officer position to Service 622: Police Patrol	(145,199)
	Transfer net of 1 position to Service 621: Administrative Bureau	(176,123)
	Fiscal 2023 Recommended Budget	7,347,107

Service 626 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	4,555,223	4,747,220	4,930,957
2 Other Personnel Costs	2,425,780	2,655,244	2,568,095
3 Contractual Services	263,879	552,445	556,453
4 Materials and Supplies	122,908	18,842	19,644
5 Equipment - \$4,999 or less	273,210	32,755	27,362
6 Equipment - \$5,000 and over	234,500	0	0
7 Grants, Subsidies and Contributions	452,931	4,917,001	4,876,988
Total	8,328,431	12,923,507	12,979,499

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Unallocated Grants	55,648	0	0
003 Homeland Security Grant - OEM	(29,128)	0	0
004 Operational Intelligence Section	2,087,240	5,356,574	5,468,052
005 Analytical Intelligence	790,670	2,549,703	2,696,112
008 Strategic Command Centers	58,163	0	0
009 Watch Center	4,521,025	5,017,230	4,815,335
089 Default Activity	526,626	0	0
889 Default Activity	318,187	0	0
Total	8,328,431	12,923,507	12,979,499

Service 626 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10278 Police Major	1	143,612	1	146,484	0	2,872
	41111 Police Officer	17	1,532,213	22	2,046,052	5	513,839
	41112 Police Sergeant	3	323,375	6	629,728	3	306,353
	41113 Police Lieutenant	0	0	2	246,453	2	246,453
	41121 Police Officer EID	4	366,649	0	0	-4	(366,649)
	41132 Police Sergeant EID	4	395,683	0	0	-4	(395,683)
	41133 Police Lieutenant EID	2	236,363	0	0	-2	(236,363)
	Subtotal	31	2,997,895	31	3,068,717	0	70,822
Total	Total	31	2,997,895	31	3,068,717	0	70,822

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	10217 Grant Services Specialist III	2	116,740	2	128,354	0	11,614
	Subtotal	2	116,740	2	128,354	0	11,614
General	31113 Operations Officer v (Civil Service)	1	135,241	1	137,946	0	2,705
	33113 Data Entry Operator III	1	48,401	1	37,206	0	(11,195)
	33213 Office Support Specialist III	1	33,744	1	34,419	0	675
	34512 Research Analyst II	14	1,063,634	14	1,084,502	0	20,868
	34514 Research Analyst Supervisor	2	171,672	2	175,071	0	3,399
	Subtotal	19	1,452,692	19	1,469,144	0	16,452
	Subtotal	3	192,193	3	228,888	0	36,695
State	10217 Grant Services Specialist III	1	59,957	1	72,828	0	12,871
	34512 Research Analyst II	2	132,236	2	156,060	0	23,824
Total	Total	24	1,761,625	24	1,826,386	0	64,761

Service 628: Public Integrity Bureau

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

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	10,633,867	54	12,517,320	71	14,805,138	89
State	0	0	144,034	1	157,679	1
Total	10,633,867	54	12,661,354	72	14,962,817	90

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of discourteous complaints (per 100 officers)	2.8	3.1	3.5	3.1	4.1	3.1	3.1
Outcome	# of misconduct complaints (per 100 officers)	58.4	6.8	45.6	58.0	50.0	55.0	55.0
Effectiveness	% of investigations completed within six months	30%	22%	11%	60%	35%	60%	60%

- The “% of investigations completed within six months” increased in Fiscal 2021 as individual caseloads have slowly declined due to the introduction of an Accelerated Disposition Program. This has decreased the time it takes to complete an administrative investigation by allowing for an immediate punishment for an incident where the facts are not in dispute.

Major Operating Budget Items

- The recommended budget moves Equal Opportunity and Diversity Section from Service 621: Administrative Bureau to better reflect officer assignments and budget positions in the correct programs.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	12,517,320
Adjustments with service impacts	Create Research Analyst II position	87,654
	Create 5 New Position positions	304,995
Adjustments without service impacts	Transfer a net of 6 positions from Service 621: Administrative Bureau	722,070
	Transfer a net of 4 positions from Service 622: Police Patrol	478,978
	Transfer a net of 4 positions 2 position from Service 635: Recruitment Section	281,621
	Reclassify Police Officer EID position to Police Officer	3,057
	Change in active employee health benefit costs	185,456
	Reclassify 11 Police Officer EID positions to Police Officer	14,968
	Increase in operating supplies, equipment, software, and computer hardware	23,180
	Increase in contractual services expenses	47,713
	Decrease in employee compensation and benefits	(523,851)
	Change in pension contributions	271,254
	Change in allocation for workers' compensation expense	374,032
	Reclassify 5 Police Sergeant EID positions to Police Sergeant	11,510
	Reclassify 6 Police Lieutenant EID positions to Police Lieutenant	5,181
	Fiscal 2023 Recommended Budget	14,805,138

Service 628 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	6,616,074	6,984,755	8,324,463
2 Other Personnel Costs	3,267,542	4,510,269	5,016,511
3 Contractual Services	292,142	614,172	661,885
4 Materials and Supplies	2,669	4,474	7,283
5 Equipment - \$4,999 or less	29,684	23,884	44,755
7 Grants, Subsidies and Contributions	425,756	523,800	907,920
Total	10,633,867	12,661,354	14,962,817

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Internal Investigation Section	7,972,650	9,149,538	10,647,446
002 EEOC Section	100,777	0	0
007 Special Investigation Response Team	2,010,453	2,666,556	2,437,585
008 Ethics	549,987	845,260	1,015,729
009 Equal Opportunity and Diversity Section	0	0	862,057
Total	10,633,867	12,661,354	14,962,817

Service 628 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	2	271,838	2	277,274	0	5,436
	10278 Police Major	1	143,612	1	147,531	0	3,919
	10281 Deputy Police Commissioner (Non Sworn)	1	203,873	1	207,867	0	3,994
	41111 Police Officer	36	3,053,242	58	4,961,610	22	1,908,368
	41112 Police Sergeant	6	651,370	11	1,192,259	5	540,889
	41113 Police Lieutenant	1	119,907	7	885,699	6	765,792
	41121 Police Officer EID	11	952,445	0	0	-11	(952,445)
	41132 Police Sergeant EID	5	503,440	0	0	-5	(503,440)
	41133 Police Lieutenant EID	6	740,278	0	0	-6	(740,278)
	Subtotal	69	6,640,005	80	7,672,240	11	1,032,235
State	41111 Police Officer	0	0	1	89,379	1	89,379
	41121 Police Officer EID	1	85,489	0	0	-1	(85,489)
	Subtotal	1	85,489	1	89,379	0	3,890
Total	Total	70	6,725,494	81	7,761,619	11	1,036,125

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00087 Operations Officer III	0	0	1	96,861	1	96,861
	33213 Office Support Specialist III	1	33,744	1	34,419	0	675
	34512 Research Analyst II	0	0	1	70,924	1	70,924
	41179 Community Service Officer	1	45,408	1	46,545	0	1,137
	90000 New Position	0	0	5	246,780	5	246,780
	Subtotal	2	79,152	9	495,529	7	416,377
Total	Total	2	79,152	9	495,529	7	416,377

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 oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	21,605,112	167	33,790,603	273	23,924,648	201
State	0	0	255,367	3	199,806	2
Total	21,605,112	167	34,045,970	276	24,124,454	203

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of recruits hired	250	147	221	240	207	240	240
Outcome	% African American sworn hires	N/A	N/A	N/A	N/A	37%	50%	50%
Outcome	% female sworn hires	N/A	N/A	13%	N/A	13%	30%	30%
Outcome	% of hires remaining in Police Department for five years	45%	79%	73%	55%	63%	55%	55%
Outcome	% sworn hires from Baltimore City	N/A	N/A	9%	N/A	7%	30%	30%

- The performance measure “# completed applications” was replaced with “% sworn hires from Baltimore City” to focus on hiring more local residents who have greater ties to the local communities and are personally invested in the safety of neighborhoods.
- This service added new a performance measure, “% sworn female hires”, and replaced “net change in number of sworn personnel” with “% sworn African American hires” to better align performance measures with the vision outlined in BPD's Crime Reduction and Departmental Transformation Plan.

Major Operating Budget Items

- The recommended budget transfers positions from the Education and Training Section to Service 807: Compliance Bureau to better reflect officer assignments and budget positions in the correct programs.
- The Fiscal 2023 budget includes Activity 6 - New Recruits, which reflects recruits that are currently in the Academy and not available for shiftwork.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	33,790,603
Adjustments with service impacts	Eliminate 11 Police Officer positions	(977,467)
	Create 3 New Position positions	182,997
Adjustments without service impacts	Transfer a net of 68 positions to Service 807: Compliance Bureau	(10,014,786)
	Transfer a net of 6 positions from Service 621: Administrative Bureau	553,797
	Transfer a net of 2 positions to Service 853: Patrol Support Services	(250,858)
	Transfer a net of 2 positions to Service 628: Public Integrity Bureau	(281,443)
	Transfer a net of 2 positions from Service 642: Crime Laboratory and Evidence Control	206,148
	Transfer Police Officer position to Service 623: Criminal Investigation Division	(90,291)
	Change in active employee health benefit costs	(1,040,903)
	Transfer Police Officer position from Service 622: Police Patrol	143,051
	Reclassify 6 Police Officer EID positions to Police Officer	5,660
	Reclassify 3 Police Sergeant EID positions to Police Sergeant	6,888
	Increase in operating supplies, equipment, software, and computer hardware	47,330
	Increase in employee compensation and benefits	4,074,545
	Increase in contractual services expenses	162,370
	Change in pension contributions	(2,960,531)
	Change in allocation for workers' compensation expense	407,788
	Transfer Police Officer position from Service 623: Criminal Investigation Division	50,088
	Transfer Police Officer position to Service 622: Police Patrol	(90,338)
	Fiscal 2023 Recommended Budget	23,924,648

Service 635 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	12,163,702	19,745,139	13,392,878
2 Other Personnel Costs	6,310,929	11,675,468	7,467,549
3 Contractual Services	1,545,697	951,069	1,113,439
4 Materials and Supplies	241,642	1,707	1,779
5 Equipment - \$4,999 or less	26,454	52,687	100,945
7 Grants, Subsidies and Contributions	1,316,688	1,619,900	2,047,864
Total	21,605,112	34,045,970	24,124,454

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Personnel Section	182,943	0	0
003 Education and Training Section	494,049	10,075,131	0
004 DOJ Compliance - Training	309,364	0	0
005 Recruitment-Sworn	5,023,628	4,670,153	5,526,495
006 New Recruits	15,595,128	19,300,686	18,597,959
Total	21,605,112	34,045,970	24,124,454

Service 635 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10278 Police Major	2	287,224	1	146,484	-1	(140,740)
	41111 Police Officer	213	13,646,442	186	11,673,779	-27	(1,972,663)
	41112 Police Sergeant	15	1,556,058	9	995,334	-6	(560,724)
	41113 Police Lieutenant	2	249,819	0	0	-2	(249,819)
	41121 Police Officer EID	16	1,422,841	0	0	-16	(1,422,841)
	41132 Police Sergeant EID	6	649,156	0	0	-6	(649,156)
	41133 Police Lieutenant EID	2	248,483	0	0	-2	(248,483)
	Subtotal	256	18,060,023	196	12,815,597	-60	(5,244,426)
State	41111 Police Officer	3	165,351	2	122,366	-1	(42,985)
	Subtotal	3	165,351	2	122,366	-1	(42,985)
Total	Total	259	18,225,374	198	12,937,963	-61	(5,287,411)

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00080 Operations Assistant II	1	62,882	1	64,115	0	1,233
	00086 Operations Officer II	1	91,955	1	93,757	0	1,802
	00087 Operations Officer III	1	95,438	0	0	-1	(95,438)
	00089 Operations Officer V	1	109,778	0	0	-1	(109,778)
	00094 Operations Director II	1	160,773	0	0	-1	(160,773)
	00111 Criminal Justice Associate	1	62,730	0	0	-1	(62,730)
	00626 Training Officer	3	282,790	0	0	-3	(282,790)
	01956 Administrative Policy Analyst	1	72,140	0	0	-1	(72,140)
	31111 Operations Officer III (Civil Service)	3	297,517	0	0	-3	(297,517)
	33213 Office Support Specialist III	3	112,644	0	0	-3	(112,644)
	33215 Office Supervisor	1	40,444	0	0	-1	(40,444)
	90000 New Position	0	0	3	148,068	3	148,068
	Subtotal	17	1,389,091	5	305,940	-12	(1,083,151)
Total	Total	17	1,389,091	5	305,940	-12	(1,083,151)

Service 642: Crime Laboratory and Evidence Control

This service is responsible for recognizing, recovering, recording, analyzing, reporting, and storing evidence. This service is comprised of multiple laboratories and storage facilities, and provides 24-hour crime scene service to the City of Baltimore. Forensic work in this service consists of: DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation and storage, and trace analysis.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	22,068,911	182	21,992,312	169	22,870,634	164
Federal	253,288	6	430,409	4	404,696	4
State	209,525	0	255,910	0	255,723	0
Total	22,531,724	188	22,678,631	173	23,531,053	168

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of days to eradicate existing backlog in all units combined	2,962	1,320	825	800	987	800	750
Efficiency	% of new P&E (Property & Evidence) items submitted compared to items disposed within the FY	N/A	N/A	N/A	N/A	10%	30%	30%
Effectiveness	% of requests completed yearly	68%	63%	75%	77%	92%	80%	80%
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	33%	33%	25%	37%	25%	30%	30%
Output	Total # developed suitable prints from crime scenes processed	2,925	3,834	6,858	4,700	12,292	8,000	8,000

- The performance measure “# of new requests received in all units combined” was replaced with “% of new P&E (Property & Evidence) items submitted compared to items disposed within the FY” to reflect the performance of the Evidence Control Unit and better represent the performance of Forensics as a whole. The new measure will ensure that storage space is managed properly to avoid increasing spending on facility space and staffing.
- The service did not meet its target for “# of days to eradicate existing backlog”, but there was significant improvement since the prior year. Process improvements have allowed for older backlogs to be completed driving turnaround times to a new low.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	21,992,312
Adjustments without service impacts	Change in active employee health benefit costs	(16,931)
	Change in allocation for workers' compensation expense	(91,568)
	Change in pension contributions	(342,844)
	Increase in contractual services expenses	78,991
	Increase in employee compensation and benefits	2,016,267
	Increase in operating supplies, equipment, software, and computer hardware	14,653
	Reclassify Police Lieutenant EID position to Police Lieutenant	5,838
	Reclassify Police Sergeant EID position to Police Sergeant	960
	Transfer 2 Police Officer positions to Service 635: Recruitment Section	(308,463)
	Transfer Operations Assistant II position to Service 807: Compliance Bureau	(87,523)
	Transfer Police Lieutenant position to Service 622: Police Patrol	(204,267)
	Transfer Police Sergeant position to Service 622: Police Patrol	(186,791)
	Fiscal 2023 Recommended Budget	22,870,634

Service 642 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	13,687,508	11,978,498	13,212,840
2 Other Personnel Costs	5,485,590	5,326,275	4,962,514
3 Contractual Services	737,934	1,871,509	1,950,487
4 Materials and Supplies	771,865	1,130,239	1,178,419
5 Equipment - \$4,999 or less	169,638	285,290	246,104
6 Equipment - \$5,000 and over	195,105	271,120	274,413
7 Grants, Subsidies and Contributions	1,484,084	1,815,700	1,706,276
Total	22,531,724	22,678,631	23,531,053

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Crime Laboratory	12,509,149	12,229,710	12,678,750
003 Evidence Control Unit	3,834,088	3,791,915	4,109,373
004 Crime Scene	6,188,487	6,657,006	6,742,930
Total	22,531,724	22,678,631	23,531,053

Service 642 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	41111 Police Officer	10	902,167	8	741,172	-2	(160,995)
	41112 Police Sergeant	1	110,585	1	112,120	0	1,535
	41113 Police Lieutenant	1	125,711	1	131,085	0	5,374
	41132 Police Sergeant EID	1	108,740	0	0	-1	(108,740)
	41133 Police Lieutenant EID	1	124,504	0	0	-1	(124,504)
	Subtotal	14	1,371,707	10	984,377	-4	(387,330)
Total	Total	14	1,371,707	10	984,377	-4	(387,330)

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	10216 Grant Services Specialist II	1	39,019	1	39,799	0	780
	71132 Forensic Scientist II	3	194,023	3	195,528	0	1,505
	Subtotal	4	233,042	4	235,327	0	2,285
General	00086 Operations Officer II	1	77,833	1	79,358	0	1,525
	00087 Operations Officer III	1	85,543	1	87,219	0	1,676
	00089 Operations Officer v	2	225,695	2	230,118	0	4,423
	00090 Operations Manager I	2	277,122	2	282,607	0	5,485
	00092 Operations Manager III	1	136,467	1	163,988	0	27,521
	31104 Operations Assistant I	3	177,774	3	181,257	0	3,483
	31105 Operations Assistant II	1	59,504	0	0	-1	(59,504)
	31111 Operations Officer III (Civil Service)	1	100,700	1	102,673	0	1,973
	31112 Operations Officer IV (Civil Service)	1	119,885	1	122,234	0	2,349
	33213 Office Support Specialist III	1	45,525	1	34,419	0	(11,106)
	33216 Crime Laboratory Assistant	4	166,019	4	162,922	0	(3,097)
	33252 Typist II	1	37,185	1	39,225	0	2,040
	33561 Storekeeper I	1	43,502	1	44,588	0	1,086
	41179 Community Service Officer	2	90,816	2	94,315	0	3,499
	71131 Crime Laboratory Tech II	57	2,991,336	57	3,079,574	0	88,238
	71132 Forensic Scientist II	45	3,528,377	45	3,564,037	0	35,660
	71133 Forensic Scientist III	8	733,385	8	747,751	0	14,366
	71135 Crime Laboratory Tech Supv	9	606,706	9	618,595	0	11,889
	71136 Forensic Scientist Supervisor	7	770,601	7	785,738	0	15,137
	71139 Forensic Scientist IV	7	649,318	7	662,040	0	12,722
	Subtotal	155	10,923,293	154	11,082,658	-1	159,365
Total	Total	159	11,156,335	158	11,317,985	-1	161,650

Service 807: Compliance Bureau

This service encompasses all functions related to education and training, compliance, performance standards, audits, inspections, information technology, and equity. The Body Worn Camera Unit and consent decree implementation are housed within this service.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	36,800,580	141	23,673,196	46	38,223,593	142
Federal	0	0	25,893	0	25,874	0
State	1,167,311	0	1,998,288	0	1,996,831	0
Total	37,967,891	141	25,697,377	46	40,246,298	142

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of BWC audits per year	N/A	N/A	N/A	N/A	99	360	360
Outcome	# of Policy Reviews Per Year	N/A	N/A	N/A	N/A	35	N/A	75
Efficiency	% of National Incident Based Reporting (NIBRS) Compliance Rate	N/A	N/A	N/A	N/A	N/A	100%	100%
Outcome	% of officers who report in-service training is good or very good	N/A	N/A	79%	75%	80%	75%	75%
Efficiency	% of recruits that graduated	69%	71%	80%	80%	83%	80%	80%

- The services added a new performance measure, “% of National Incident Based Reporting (NIBRS) Compliance Rate”, to better demonstrate the agency’s ability to maintain NIBRS compliance with State and federal requirements.
- The service added new measure “# of BWC (Body Worn Camera) audits per year” to gauge PSS contribution to internal accountability and policy compliance.

Major Operating Budget Items

- The recommended budget transfers positions from Service 635: Recruitment Section and Service 621: Administrative Bureau to better reflect officer assignments and budget positions in the correct programs.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	23,673,196
Adjustments with service impacts	Fund InPursuit RMS software maintenance	149,455
	Create Operations Officer V position	141,689
	Fund Cellebrite, Arcadis, Microsoft Project Pro, and Visio	396,354
	2019 software licenses	
Adjustments without service impacts	Transfer a net of 68 positions from Service 635:	10,151,663
	Recruitment Section	
	Transfer a net of 25 positions from Service 621:	3,054,091
	Administrative Bureau	
	Transfer Police Captain position from Service 853: Patrol	210,327
	Support Services	
	Transfer Operations Assistant II position from Service	88,699
	642: Crime Laboratory and Evidence Control	
	Reclassify Police Officer EID position to Police Officer	2,428
	Adjustment for City building rental charges	(931,800)
	Increase in operating supplies, equipment, software, and computer hardware	574
	Increase in contractual services expenses	807,022
	Decrease in employee compensation and benefits	(3,957,044)
	Change in pension contributions	2,950,867
	Change in allocation for workers' compensation expense	84,196
	Change in active employee health benefit costs	1,388,332
	Adjustment for City fleet rental, repair, and fuel charges	1,293
	Reclassify 2 Police Lieutenant EID positions to Police Lieutenant	(14,917)
	Reclassify 4 Police Sergeant EID positions to Police Sergeant	27,168
	Fiscal 2023 Recommended Budget	38,223,593

Service 807 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	12,921,869	3,345,667	12,697,431
2 Other Personnel Costs	6,805,479	2,365,020	7,056,559
3 Contractual Services	16,672,910	17,514,959	17,935,226
4 Materials and Supplies	341,296	570,966	554,390
5 Equipment - \$4,999 or less	(898,028)	136,756	136,766
6 Equipment - \$5,000 and over	1,012,670	415,709	433,430
7 Grants, Subsidies and Contributions	1,111,695	1,348,300	1,432,496
Total	37,967,891	25,697,377	40,246,298

Activity	FY21 Actual	FY22 Budget	FY23 Budget
003 Education and Training Section	15,350,788	4,061,913	13,646,709
005 Gunshot Detection	750,000	750,000	781,971
007 Planning and Research	0	208,680	213,775
008 Information Technology Division	9,692,850	7,457,755	11,732,161
010 Performance Standards Division	4,226,355	4,248,655	4,355,228
019 Body Cameras	4,829,992	5,196,094	5,428,514
021 Consent Decree Division	3,117,906	3,774,280	4,087,940
Total	37,967,891	25,697,377	40,246,298

Service 807 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	2	244,108	3	413,138	1	169,030
	10278 Police Major	1	143,612	2	292,968	1	149,356
	10281 Deputy Police Commissioner (Non Sworn)	1	203,873	1	207,867	0	3,994
	41111 Police Officer	8	706,361	50	4,430,112	42	3,723,751
	41112 Police Sergeant	6	619,164	22	2,368,752	16	1,749,588
	41113 Police Lieutenant	2	245,618	8	986,870	6	741,252
	41121 Police Officer EID	1	94,374	0	0	-1	(94,374)
	41132 Police Sergeant EID	4	407,874	0	0	-4	(407,874)
	41133 Police Lieutenant EID	2	240,397	0	0	-2	(240,397)
	Subtotal	27	2,905,381	86	8,699,707	59	5,794,326
Total	Total	27	2,905,381	86	8,699,707	59	5,794,326

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	65,316	1	66,595	0	1,279
	00086 Operations Officer II	5	380,607	5	388,063	0	7,456
	00088 Operations Officer IV	1	99,323	1	101,268	0	1,945
	00089 Operations Officer v	1	93,802	3	324,933	2	231,131
	00090 Operations Manager I	1	112,522	1	114,726	0	2,204
	00094 Operations Director II	0	0	2	334,549	2	334,549
	00111 Criminal Justice Associate	0	0	1	63,960	1	63,960
	00417 Program Compliance Officer II	3	220,320	3	224,667	0	4,347
	00418 Program Compliance Supervisor	1	86,254	1	87,944	0	1,690
	00626 Training Officer	0	0	3	302,153	3	302,153
	01956 Administrative Policy Analyst	2	147,671	3	224,118	1	76,447
	31105 Operations Assistant II	0	0	1	60,694	1	60,694
	31109 Operations Officer I (Civil Service)	1	65,000	1	66,273	0	1,273
	31111 Operations Officer III (Civil Service)	0	0	3	303,346	3	303,346
	31192 Program Coordinator	1	86,354	1	88,046	0	1,692
	31511 Program Analyst	1	76,086	1	77,577	0	1,491
	33132 Computer Operator III	0	0	1	62,715	1	62,715
	33133 Computer Operator IV	0	0	2	130,734	2	130,734
	33144 Analyst/Programmer II	0	0	2	134,215	2	134,215
	33148 Agency IT Specialist II	0	0	3	254,831	3	254,831
	33149 Agency IT Specialist III	0	0	4	372,221	4	372,221
	33150 Agency IT Supv/Project Manager	0	0	2	249,668	2	249,668
	33154 Agency IT Specialist IV	0	0	2	209,734	2	209,734
	33160 IT Project Manager	0	0	2	194,616	2	194,616
	33213 Office Support Specialist III	0	0	3	114,875	3	114,875
	33215 Office Supervisor	0	0	1	41,456	1	41,456
	33233 Secretary III	1	40,444	1	41,253	0	809
	33320 Communications Analyst I	0	0	1	62,579	1	62,579
	52422 Radio Maintenance Tech II	0	0	1	47,935	1	47,935
	Subtotal	19	1,473,699	56	4,745,744	37	3,272,045
Total	Total	19	1,473,699	56	4,745,744	37	3,272,045

Service 816: Special Operations Section

This service contains specialized units, including Special Weapons and Tactics (SWAT), Bomb Unit, Aviation, Mobile Metro Unit (MMU), K-9, Mounted Unit, Secondary Employment/Special Events, and traffic-related units.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	23,526,699	103	40,281,473	134	38,239,674	138
Federal	0	0	145,085	0	143,917	0
Special	3,176,529	0	0	0	0	0
Total	26,703,228	103	40,426,558	134	38,383,591	138

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of SWAT deployments for high risk warrant service	155	161	169	175	125	175	100
Outcome	# of helicopter stolen auto and carjacking arrest assists	N/A	N/A	N/A	N/A	226	230	230
Output	# of Special Operations Section callouts (for barricaded, bomb threats, dive team, and K-9 gun and person searches)	N/A	N/A	1,441	1,000	1,387	1,000	1,000
Output	# of Special Operations Section patrol hours by Mobile Metro Unit	N/A	N/A	18,632	18,000	24,104	18,000	18,000
Outcome	% of high risk warrants served without injury to officers, victims, or suspects	N/A	N/A	97%	100%	100%	100%	100%

- This service replaced “% of calls for service diverted from Patrol to Telephone Reporting Unit” with “% of calls for service diverted from Patrol to Online Reporting” to demonstrate how the department is incorporating new technology to promote burden reduction. This measure will provide information on the percent of calls for minor property crimes, where no witnesses or suspects exist, that were diverted to online reporting.
- The performance measure “% of cost reimbursed by special event organizers” moved from Service 816: Special Operations Section to better reflect the factors driving these measures.

Major Operating Budget Items

- The Fiscal 2023 recommended budget transfers \$4.8 million in reimbursements to the Department of Transportation for the costs of crossing guard operations. Recently enacted legislation (HB1362) eliminates the requirement that crossing guards be included in BPD's budget. While crossing guards have always been employees of the Department of Transportation, in prior years the costs had been budgeted in BPD.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	40,281,473
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	23,920
	Change in active employee health benefit costs	115,046
	Change in allocation for workers' compensation expense	82,644
	Transfers funding for school crossing guards to DOT	(4,898,603)
	Change in pension contributions	520,179
	Increase in contractual services expenses	70,845
	Increase in employee compensation and benefits	1,323,051
	Increase in operating supplies, equipment, software, and computer hardware	59,135
	Reclassify 15 Police Officer EID positions to Police Officer	26,420
	Reclassify 2 Police Lieutenant EID positions to Police Lieutenant	(2,913)
	Reclassify 6 Police Flight Officer EID positions to Police Flight Officer	95,515
	Reclassify 8 Police Sergeant EID positions to Police Sergeant	46,781
	Transfer Police Officer position from Service 853: Patrol Support Services	142,064
	Transfer a net of 1 position to Service 622: Police Patrol	(168,397)
	Transfer a net of 4 positions from Service 621: Administrative Bureau	522,514
	Fiscal 2023 Recommended Budget	38,239,674

Service 816 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	3,453,012	4,398,603	(500,000)
1 Salaries	13,401,070	23,371,855	25,343,371
2 Other Personnel Costs	6,184,986	7,571,360	8,219,012
3 Contractual Services	2,225,255	2,039,456	2,121,581
4 Materials and Supplies	583,505	670,147	689,804
5 Equipment - \$4,999 or less	43,308	55,305	68,620
6 Equipment - \$5,000 and over	0	910,192	948,991
7 Grants, Subsidies and Contributions	812,092	1,409,640	1,492,212
Total	26,703,228	40,426,558	38,383,591

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Special Weapons and Tactics (SWAT)	7,637,509	6,239,507	5,992,692
003 Emergency Service - Bomb Unit	926,970	948,979	92,723
004 K-9 Unit	3,453,537	3,238,938	3,515,789
005 Mounted Unit	424,886	0	0
006 Marine Unit	50,492	80,000	79,942
007 Aviation	4,951,095	6,110,742	6,680,284
008 Traffic Section	801,127	1,549,380	1,680,770
009 Traffic Safety	1,271,039	1,573,017	1,871,663
010 Crossing Guard Reimbursement	3,453,012	4,898,603	0
011 Secondary Employment - Special Events	3,733,561	2,279,802	2,816,820
012 Mobile Metro Unit	0	13,507,590	15,652,908
Total	26,703,228	40,426,558	38,383,591

Service 816 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	2	271,838	2	277,274	0	5,436
	10278 Police Major	1	143,612	1	146,484	0	2,872
	41111 Police Officer	71	6,144,186	90	8,121,093	19	1,976,907
	41112 Police Sergeant	13	1,381,343	21	2,271,633	8	890,290
	41113 Police Lieutenant	5	611,014	7	871,514	2	260,500
	41121 Police Officer EID	15	1,356,473	0	0	-15	(1,356,473)
	41122 Police Flight Officer	2	191,320	8	744,893	6	553,573
	41131 Police Flight Officer EID	6	543,724	0	0	-6	(543,724)
	41132 Police Sergeant EID	8	838,008	0	0	-8	(838,008)
	41133 Police Lieutenant EID	2	254,288	0	0	-2	(254,288)
	Subtotal	125	11,735,806	129	12,432,891	4	697,085
Total	Total	125	11,735,806	129	12,432,891	4	697,085

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00080 Operations Assistant II	1	63,162	1	64,140	0	978
	00085 Operations Officer I	1	87,846	1	90,044	0	2,198
	33213 Office Support Specialist III	2	78,605	2	75,672	0	(2,933)
	33215 Office Supervisor	1	52,615	1	53,930	0	1,315
	41179 Community Service Officer	1	46,744	1	47,826	0	1,082
	52722 Aviation Mech Inspector a & P	1	80,473	1	82,486	0	2,013
	52725 Aviation Maintenance Prog Supv	1	105,264	1	107,326	0	2,062
	81152 Social Prog Administrator II	1	69,789	1	71,157	0	1,368
	Subtotal	9	584,498	9	592,581	0	8,083
Total	Total	9	584,498	9	592,581	0	8,083

Service 853: Patrol Support Services

This service includes community and youth outreach, dispatch and communications, and Central and Juvenile Booking Section.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	16,984,294	125	19,551,891	141	21,554,198	130
Federal	295,958	0	576,912	5	560,945	5
State	2,086,461	20	3,050,031	19	2,444,604	15
Total	19,366,713	145	23,178,834	165	24,559,747	150

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of 911 calls for service	780,263	736,003	672,873	700,000	592,153	700,000	700,000
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	52%	3%	10%	20%	15%	20%	20%
Efficiency	% of calls for service diverted from Patrol to Online Reporting	N/A	N/A	N/A	N/A	17%	20%	20%
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	1%	12%	10%	15%	12%	15%	15%
Efficiency	% of cost reimbursed by special event organizers	100%	75%	74%	100%	79%	100%	100%

- The performance measure “% of calls for service diverted from Patrol to Telephone Reporting Unit” was replaced with “% of calls for service diverted from Patrol to Online Reporting” to demonstrate how BPD is incorporating new technology to reduce the burden on patrol. This measure will provide information on the percent of calls for minor property crimes, where no witnesses or suspects exist, that were diverted to online reporting.
- The performance measure “% of cost reimbursed by special event organizers” moved from Service 816: Special Operations Section to better reflect the factors driving these measures.

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget transfers charges for 800 MHZ Radios from Patrol Administration in Service 622: Police Patrol to better align with the operations of this service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	19,551,891
Adjustments without service impacts	Change in active employee health benefit costs	(80,703)
	Change in allocation for workers' compensation expense	108,640
	Change in pension contributions	(677,280)
	Increase in contractual services expenses	146,160
	Increase in employee compensation and benefits	1,271,817
	Increase in operating supplies, equipment, software, and computer hardware	3,406,390
	Reclassify 2 Police Officer EID positions to Police Officer	2,368
	Reclassify 3 Police Lieutenant EID positions to Police Lieutenant	2,256
	Reclassify 3 Police Sergeant EID positions to Police Sergeant	6,597
	Reclassify 4 Police Officer EID positions to Police Officer	2,621
	Reclassify 5 Police Sergeant EID positions to Police Sergeant	19,347
	Transfer Police Captain position to Service 807: Compliance Bureau	(211,338)
	Transfer Police Officer position from Service 621: Administrative Bureau	105,824
	Transfer a net of 14 positions to Service 622: Police Patrol	(1,957,686)
	Transfer a net of 2 positions from Service 635: Recruitment Section	191,091
	Transfer a net of 2 positions to Service 623: Criminal Investigation Division	(333,797)
	Fiscal 2023 Recommended Budget	21,554,198

Service 853 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	74,312	0	0
1 Salaries	11,357,310	10,899,985	9,706,647
2 Other Personnel Costs	4,468,345	6,806,117	5,761,764
3 Contractual Services	1,990,741	3,556,852	3,702,919
4 Materials and Supplies	1,673	15,635	16,302
5 Equipment - \$4,999 or less	85,895	234,261	223,108
6 Equipment - \$5,000 and over	245,205	220,684	3,635,807
7 Grants, Subsidies and Contributions	1,143,232	1,445,300	1,513,200
Total	19,366,713	23,178,834	24,559,747

Activity	FY21 Actual	FY22 Budget	FY23 Budget
003 Community and Youth Services	3,729,118	2,514,884	1,981,023
004 Police Dispatch	7,729,902	7,871,261	7,989,549
005 Communications Operations	4,989,749	8,967,916	11,140,892
006 Central and Juvenile Booking	2,917,944	3,824,773	3,448,283
Total	19,366,713	23,178,834	24,559,747

Service 853 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions

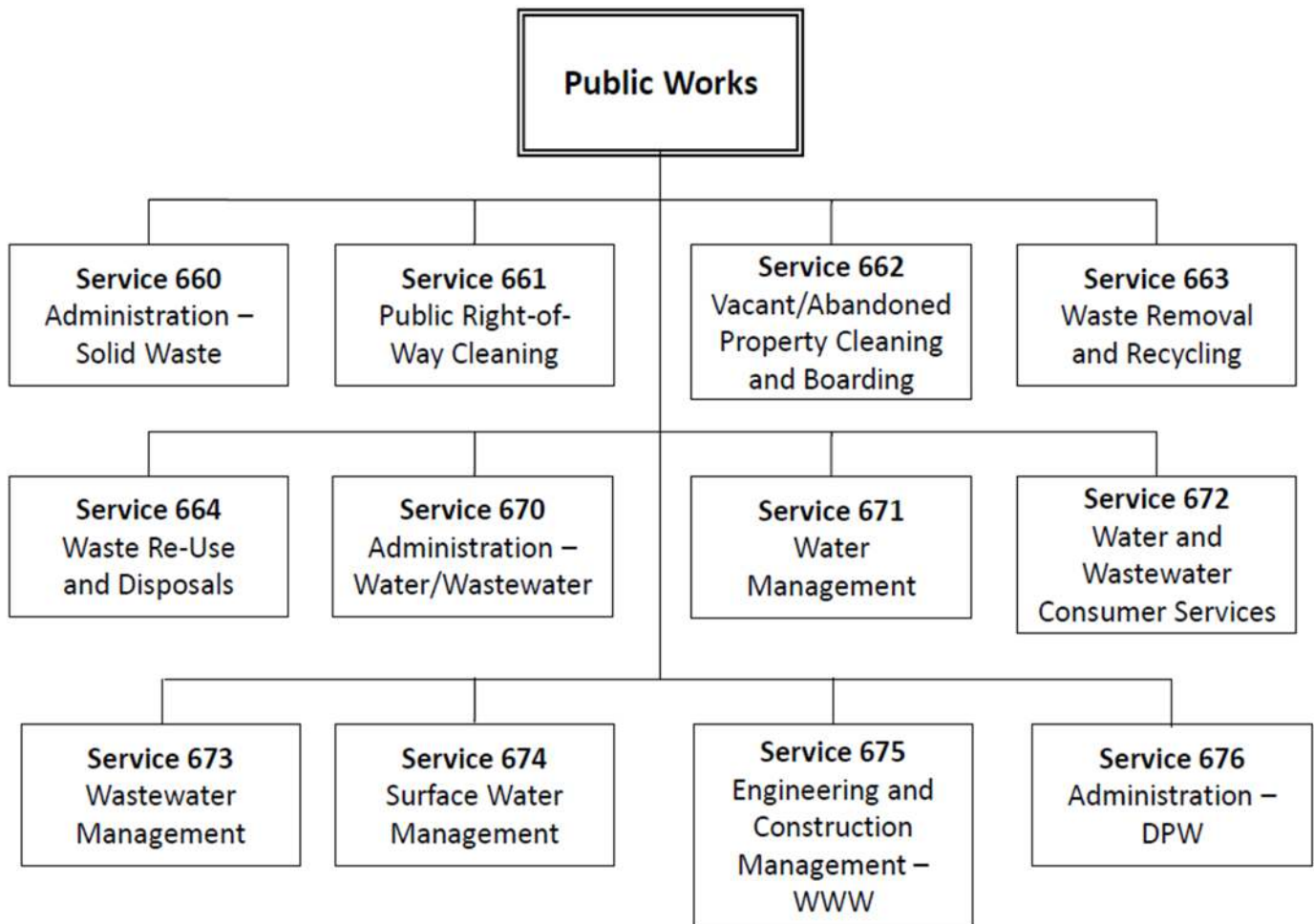
Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10277 Police Captain	2	271,838	1	138,637	-1	(133,201)
	41111 Police Officer	24	2,080,737	20	1,755,450	-4	(325,287)
	41112 Police Sergeant	9	978,163	13	1,464,541	4	486,378
	41113 Police Lieutenant	4	502,844	6	761,572	2	258,728
	41121 Police Officer EID	4	353,397	0	0	-4	(353,397)
	41132 Police Sergeant EID	5	536,251	0	0	-5	(536,251)
	41133 Police Lieutenant EID	3	365,635	0	0	-3	(365,635)
	Subtotal	51	5,088,865	40	4,120,200	-11	(968,665)
State	41111 Police Officer	11	906,630	9	750,505	-2	(156,125)
	41112 Police Sergeant	3	309,559	6	662,160	3	352,601
	41121 Police Officer EID	2	176,994	0	0	-2	(176,994)
	41132 Police Sergeant EID	3	329,022	0	0	-3	(329,022)
	Subtotal	19	1,722,205	15	1,412,665	-4	(309,540)
Total	Total	70	6,811,070	55	5,532,865	-15	(1,278,205)

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	10217 Grant Services Specialist III	5	319,950	5	326,289	0	6,339
	Subtotal	5	319,950	5	326,289	0	6,339
General	33213 Office Support Specialist III	1	44,746	1	34,419	0	(10,327)
	33233 Secretary III	1	55,511	1	41,253	0	(14,258)
	33330 Emergency Dispatcher	75	4,136,860	75	4,213,950	0	77,090
	33335 Emergency Dispatch Supervisor	7	474,823	7	483,722	0	8,899
	33366 Call Center Operations Manager	1	85,078	1	86,746	0	1,668
	41179 Community Service Officer	2	90,816	2	94,315	0	3,499
	52422 Radio Maintenance Tech II	1	65,482	1	67,119	0	1,637
	52425 Radio Maintenance Tech Supv	2	159,688	2	162,818	0	3,130
	Subtotal	90	5,113,004	90	5,184,342	0	71,338
	Total	95	5,432,954	95	5,510,631	0	77,677
	Total	95	5,432,954	95	5,510,631	0	77,677



Public Works



Public Works

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

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 600,000 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 long-term goal is to reduce volume and the amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

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

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

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

The agency has proposed a three-year rate increase beginning in Fiscal 2023 with an annual rate increase of 3.0% for water, 3.5% for sewer, and 3.0% for stormwater through Fiscal 2025. The Fiscal 2023 budget is consistent with this rate increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	95,623,794	713	96,437,661	729	99,911,186	731
Federal	2,106	0	6,700,600	0	4,090,759	0
State	0	0	1,760,000	0	1,254,459	0
Special	629,648	3	3,685,908	3	3,755,788	3
Special Grant	0	0	854,250	0	447,986	0
Stormwater	24,225,030	146	34,067,912	146	28,216,593	146
Utility						
Wastewater	236,454,151	899	302,711,191	890	289,807,727	890
Utility						
Water Utility	164,048,791	944	211,731,361	942	204,037,118	942
Total	520,983,520	2,705	657,948,883	2,710	631,521,616	2,712

- City's Quarantine Road Landfill is nearing the end of its useful life and is expected to be at capacity by 2026. The recommended budget includes \$10.1 million towards this expansion, including \$7.1 million in the operating budget for a contribution to the Landfill Trust fund, and \$3 million in the capital budget.
- The Fiscal 2023 budget includes \$400,000 to conduct studies for the implementation of zero waste initiatives and feasibility of a Solid Waste Enterprise Fund.
- The recommended budget includes \$690,432 in Casino Support for sanitation staffing and cleaning around the casino and in nearby waterways.
- The budget includes \$1.2 million in Community Development Block Grant (CDBG) funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.
- The budget transfers 2 General Fund positions from Service 861: Controversies in the Law Department to re-establish the Office of Legal and Regulatory Affairs.
- The Fiscal 2023 budget establishes the Fleet and Facilities Management Division. Funding will support the operations of the office and fund 1 General Fund position to lead the division. Additional positions will be identified and transferred to the division during the fiscal year and additional funding is expected to be identified in the future.
- The recommended budget reduces total funding for debt service by \$31.9 million due to refinancing of outstanding debt.
- The budget continues support of the Sewage Onsite Support (SOS) Cleanup Program that started in Fiscal 2021. SOS provides professional cleaning, disinfection, and disposal services through 311 requests for capacity-related wet-weather events. The \$2.5 million program is funded by the Wastewater Utility Fund.
- DPW will continue the distribution of recycling cans for every eligible home in Baltimore and the Waste Removal and Recycling unit expects to collect 30,000 tons of recyclable material in Fiscal Year 2023.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
General	500,000	0	18,419,000
State	0	5,000,000	4,000,000
Stormwater Utility	1,750,000	0	0
General Obligation Bonds	5,100,000	4,800,000	5,100,000
Revenue Bonds	451,538,000	199,518,000	314,059,000
Other	154,777,000	69,895,000	47,177,000
Total	613,665,000	279,213,000	388,755,000

- The Fiscal 2023 recommendation includes \$23.5 million in local funds for solid waste infrastructure, including \$15.9 million for renovation of the Southwest and Western Sanitation Yards, as well as a \$3 million contribution to expanding the Quarantine Road Landfill.
- The recommended Fiscal 2023 capital budget includes \$127 million for water main replacements, dam rehabilitation, and other improvements to the drinking water system.
- The recommended budget includes \$161 million for wastewater projects, including improvements to sanitary sewers and inflow and infiltration reduction projects.
- The Fiscal 2023 recommended budget includes \$74 million for stormwater management projects.
- The water, wastewater, and stormwater projects are funded through utility enterprise funds, including revenue loans and county grants. These funds can only be used for activities related to the water, wastewater, and stormwater utilities.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
552 Water Facilities	(77)	0	0
553 Water Administration and Engineering	(160)	0	0
660 Administration - Solid Waste	1,896,911	2,262,856	3,331,527
661 Public Right-of-Way Cleaning	21,975,020	26,679,985	25,395,817
662 Vacant and Abandoned Property Cleaning and Boarding	11,110,515	12,905,011	12,974,432
663 Waste Removal and Recycling	35,253,749	39,267,005	38,741,670
664 Waste Re-Use and Disposal	26,996,151	30,856,145	28,579,399
670 Administration - Water and Wastewater	34,652,703	49,569,174	53,648,848
671 Water Management	69,213,764	89,152,280	89,458,349
672 Water and Wastewater Consumer Services	20,605,281	24,403,352	25,532,806
673 Wastewater Management	106,125,201	130,186,256	133,126,153
674 Surface Water Management	20,453,558	26,934,884	24,106,616
675 Engineering and Construction Management - Water and Wastewater	167,891,299	222,187,947	193,039,773
676 Administration - DPW	4,809,605	3,543,988	3,586,226
Total	520,983,520	657,948,883	631,521,616

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,240,687)	(10,998,415)	(12,115,540)
1 Salaries	129,605,581	148,996,197	153,822,342
2 Other Personnel Costs	52,404,368	57,189,503	57,425,903
3 Contractual Services	134,824,560	180,092,128	186,449,724
4 Materials and Supplies	23,931,936	32,772,973	32,944,349
5 Equipment - \$4,999 or less	2,140,028	4,817,492	6,528,455
6 Equipment - \$5,000 and over	5,317,310	9,797,368	9,887,990
7 Grants, Subsidies and Contributions	10,740,362	16,193,684	13,029,621
8 Debt Service	163,060,062	214,887,953	182,983,772
9 Capital Improvements	200,000	4,200,000	565,000
Total	520,983,520	657,948,883	631,521,616

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
660 Administration - Solid Waste	13	11	11
661 Public Right-of-Way Cleaning	198	196	196
662 Vacant and Abandoned Property Cleaning and Boarding	115	107	107
663 Waste Removal and Recycling	292	332	332
664 Waste Re-Use and Disposal	53	50	50
670 Administration - Water and Wastewater	23	27	27
671 Water Management	625	620	620
672 Water and Wastewater Consumer Services	225	224	224
673 Wastewater Management	751	743	743
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	174	173	173
676 Administration - DPW	106	97	99
Total	2,705	2,710	2,712

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,896,911	13	2,262,856	11	3,331,527	11
Total	1,896,911	13	2,262,856	11	3,331,527	11

Major Operating Budget Items

- The Fiscal 2023 budget reallocates \$500,000 to the service for the maintenance and repair of Solid Waste facilities.
- The City's Quarantine Road Landfill is nearing the end of its useful life and is expected to be at capacity by 2026. The recommended budget includes \$10.1 million towards an expansion, with \$7.1 million in the operating budget to go to the Landfill Trust fund and \$3 million in the capital budget.
- The Fiscal 2023 budget includes \$400,000 to conduct studies for the implementation of zero waste initiatives and feasibility of a Solid Waste Enterprise Fund.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,262,856
Adjustments without service impacts	Adjustment for City building rental charges	1,652
	Adjustment for City fleet rental, repair, and fuel charges	6,991
	Change in active employee health benefit costs	2,712
	Change in allocation for workers' compensation expense	517
	Change in pension contributions	(4,496)
	Decrease in operating supplies, equipment, software, and computer hardware	(1,989)
	Increase in contractual services expenses	920,943
	Increase in employee compensation and benefits	142,341
	Fiscal 2023 Recommended Budget	3,331,527

Service 660 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	917,769	967,458	1,108,033
2 Other Personnel Costs	364,384	314,257	314,239
3 Contractual Services	436,879	952,166	1,881,651
4 Materials and Supplies	36,832	8,278	8,560
5 Equipment - \$4,999 or less	20,805	7,640	5,470
7 Grants, Subsidies and Contributions	120,242	13,057	13,574
Total	1,896,911	2,262,856	3,331,527

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration - DPW - SW	1,896,911	2,262,856	3,331,527
Total	1,896,911	2,262,856	3,331,527

Service 660 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00091 Operations Manager II	1	131,169	1	146,450	0	15,281
	00093 Operations Director I	1	176,820	1	180,356	0	3,536
	10063 Special Assistant	1	52,671	1	58,016	0	5,345
	31113 Operations Officer v (Civil Service)	1	108,450	1	110,574	0	2,124
	31152 Solid Waste Analyst	1	89,864	1	91,661	0	1,797
	31312 Administrative Analyst II	2	141,500	2	142,800	0	1,300
	31422 Liaison Officer II	1	49,456	1	59,072	0	9,616
	31511 Program Analyst	3	278,319	3	297,411	0	19,092
	Subtotal	11	1,028,249	11	1,086,340	0	58,091
Total	Total	11	1,028,249	11	1,086,340	0	58,091

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	16,986,966	159	18,173,437	157	18,576,302	157
Federal	0	0	2,046,000	0	0	0
Special	629,648	3	1,635,908	3	1,715,624	3
Stormwater Utility	4,358,406	36	4,824,640	36	5,103,891	36
Total	21,975,020	198	26,679,985	196	25,395,817	196

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of miles swept	110,372	99,805	58,438	100,000	13,878	100,000	100,000
Output	# of service requests completed (alleys, streets, lots, graffiti)	78,580	69,581	45,613	75,000	45,914	75,000	82,000
Effectiveness	% of alley cleaning service requests closed on time	89%	47%	48%	70%	33%	70%	85%
Effectiveness	% of service requests escalated	0.00%	0.80%	0.75%	0.60%	0.49%	0.60%	0.60%

- The service did not meet its target for “% of alley cleaning service requests closed on time” in Fiscal 2021 due to a newly created contingency plan that listed alley cleaning as second tier essential services, during the COVID-19 pandemic. As a result, there were multiple instances where dirty alley crews were reassigned to assist with curbside residential collections. With crews reassigned to other operations, the Bureau of Solid Waste was unable to complete as many dirty alley requests which created a backlog in overdue alley requests.

Major Operating Budget Items

- The recommended budget includes just under \$700,000 in Casino Support for sanitation staffing and cleaning around the casino and in nearby waterways.
- The budget reduces unallocated federal grant funding by \$2 million because the agency does not anticipate any federal grants within this service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	18,173,437
Adjustments with service impacts	Fund one-time furniture replacement	25,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	192,933
	Change in active employee health benefit costs	47,549
	Change in allocation for workers' compensation expense	7,379
	Change in pension contributions	(62,372)
	Increase in contractual services expenses	48,938
	Increase in employee compensation and benefits	75,752
	Increase in operating supplies, equipment, software, and computer hardware	67,686
	Fiscal 2023 Recommended Budget	18,576,302

Service 661 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(55,000)	(55,000)
1 Salaries	9,680,269	9,491,701	9,798,686
2 Other Personnel Costs	3,665,825	3,994,971	4,019,587
3 Contractual Services	6,960,803	8,792,531	9,104,722
4 Materials and Supplies	677,218	1,080,611	1,115,102
5 Equipment - \$4,999 or less	28,749	79,891	159,388
7 Grants, Subsidies and Contributions	962,156	3,295,280	1,253,332
Total	21,975,020	26,679,985	25,395,817

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Casino Support-Cleaning	0	250,000	250,000
Waterways			
003 Marine Operations	1,848,244	1,878,810	1,939,009
008 Cleaning of Business Districts	913,558	2,370,098	2,378,912
013 Street and Alley Cleaning	14,520,474	13,619,735	13,949,843
014 Mechanical Sweeping Operation	3,987,616	4,825,931	5,105,248
015 Casino Support-Sanitation Staffing	590,650	362,908	447,532
016 Pimlico Impact Aid-Street Cleaning	27,393	0	0
022 Graffiti Removal	87,085	303,503	307,181
095 Unallocated Appropriation	0	3,069,000	1,018,092
Total	21,975,020	26,679,985	25,395,817

Service 661 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	120,233	1	122,638	0	2,405
	31114 Operations Manager I	1	120,233	1	122,638	0	2,405
	33212 Office Support Specialist II	2	74,940	2	76,770	0	1,830
	33213 Office Support Specialist III	7	291,113	7	299,435	0	8,322
	33562 Storekeeper II	1	40,994	1	42,020	0	1,026
	52941 Laborer	85	3,277,871	85	3,354,566	0	76,695
	52942 Laborer Crew Leader I	2	91,560	2	93,680	0	2,120
	53814 Solid Waste Lead Worker	8	388,414	8	407,299	0	18,885
	53815 Solid Waste Supervisor	3	168,499	3	181,917	0	13,418
	53816 Solid Waste Superintendent	1	84,622	1	86,280	0	1,658
	54437 Driver I	12	457,462	12	469,939	0	12,477
	54514 Marine Equipment Operator II	4	180,586	4	183,357	0	2,771
	54516 CDL Driver I	17	741,986	17	745,051	0	3,065
	54517 CDL Driver II	13	636,267	13	654,844	0	18,577
	Subtotal	157	6,674,780	157	6,840,434	0	165,654
Special Revenue	52941 Laborer	2	72,358	2	75,820	0	3,462
	54517 CDL Driver II	1	43,459	1	44,328	0	869
	Subtotal	3	115,817	3	120,148	0	4,331
Stormwater Utility	00090 Operations Manager I	1	92,117	1	107,436	0	15,319
	33213 Office Support Specialist III	1	43,579	1	45,817	0	2,238
	53814 Solid Waste Lead Worker	2	101,696	2	96,817	0	(4,879)
	53815 Solid Waste Supervisor	2	127,687	2	112,628	0	(15,059)
	53816 Solid Waste Superintendent	1	64,999	1	66,273	0	1,274
	54437 Driver I	1	37,577	1	39,488	0	1,911
	54517 CDL Driver II	28	1,240,050	28	1,411,839	0	171,789
	Subtotal	36	1,707,705	36	1,880,298	0	172,593
Total	Total	196	8,498,302	196	8,840,880	0	342,578

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	11,110,515	115	11,730,011	107	11,799,432	107
Federal	0	0	1,175,000	0	1,175,000	0
Total	11,110,515	115	12,905,011	107	12,974,432	107

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of burrows baited	27,237	23,948	12,668	22,000	37,231	22,000	30,000
Outcome	# of citizen complaints related to rats	5,323	3,971	3,989	4,000	5,141	4,000	3,000
Efficiency	\$ Value of liens billed (in millions)	\$5.6	\$4.3	\$4.3	\$3.0	\$4.2	\$3.0	\$3.0
Efficiency	% of cleaning and boarding requests completed on time	71%	56%	54%	70%	45%	70%	70%

- The "\$ Value of liens billed (in millions)" decreased slightly in Fiscal 2021. Liens billed refers to the number of private properties that have liens on them for work performed by the Bureau. In Fiscal 2021, about \$4.2 million in liens were billed, however only \$2.5 million was collected.

Major Operating Budget Items

- The recommended budget includes \$1.2 million in CDBG funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.
- The recommended budget includes \$130,000 in one-time funding to support the move of the Property Management Division to a new facility
- The recommended budget includes \$1.6 million for the mowing and cleaning of vacant and abandoned properties using private contractors.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	11,730,011
Adjustments with service impacts	Fund one-time furniture replacement at new Kresson Street Yard location	30,000
	Fund one-time moving and IT wiring costs at new Kresson Street Yard location	100,000
	Adjustment for City fleet rental, repair, and fuel charges	91,235
Adjustments without service impacts	Change in active employee health benefit costs	36,929
	Change in allocation for workers' compensation expense	5,029
	Change in pension contributions	(50,588)
	Decrease in contractual services expenses	(123,415)
	Decrease in employee compensation and benefits	(104,103)
	Fund higher rent at new Kresson Street Yard location	44,255
	Increase in operating supplies, equipment, software, and computer hardware	40,079
	Fiscal 2023 Recommended Budget	11,799,432

Service 662 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(111,598)	0	0
1 Salaries	4,419,045	5,565,467	5,454,284
2 Other Personnel Costs	1,823,425	2,015,514	2,008,935
3 Contractual Services	3,993,002	4,698,656	4,805,778
4 Materials and Supplies	317,992	444,390	459,840
5 Equipment - \$4,999 or less	36,449	43,603	102,743
6 Equipment - \$5,000 and over	0	10,372	10,814
7 Grants, Subsidies and Contributions	632,200	127,009	132,038
Total	11,110,515	12,905,011	12,974,432

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Vacant - Abandoned Property Cleaning and Boarding	10,213,682	11,941,995	11,979,330
002 Rat Control	896,833	963,016	995,102
Total	11,110,515	12,905,011	12,974,432

Service 662 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	105,329	1	107,393	0	2,064
	33212 Office Support Specialist II	3	103,409	3	105,836	0	2,427
	33213 Office Support Specialist III	6	237,761	6	243,701	0	5,940
	33232 Secretary II	1	45,525	1	46,666	0	1,141
	52110 Automotive Mechanic	1	52,833	1	54,054	0	1,221
	52941 Laborer	42	1,608,233	42	1,651,473	0	43,240
	52942 Laborer Crew Leader I	9	377,192	9	375,237	0	(1,955)
	52961 Pest Control Worker	12	457,987	12	471,012	0	13,025
	52986 Supt Cleaning Brd Ground Maint	1	85,114	1	86,781	0	1,667
	53791 Small Engine Mechanic I	1	34,583	1	35,275	0	692
	53814 Solid Waste Lead Worker	1	47,205	1	43,321	0	(3,884)
	53815 Solid Waste Supervisor	3	193,298	3	198,136	0	4,838
	54516 CDL Driver I	11	472,379	11	469,865	0	(2,514)
	54517 CDL Driver II	15	742,182	15	736,857	0	(5,325)
	Subtotal	107	4,563,030	107	4,625,607	0	62,577
Total	Total	107	4,563,030	107	4,625,607	0	62,577

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	35,253,749	292	35,662,755	332	36,400,544	332
Federal	0	0	850,000	0	0	0
State	0	0	500,000	0	0	0
Special	0	0	1,650,000	0	1,642,082	0
Special Grant	0	0	604,250	0	199,185	0
Stormwater	0	0	0	0	499,859	0
Utility						
Total	35,253,749	292	39,267,005	332	38,741,670	332

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of missed pick-ups	0.06%	0.06%	0.22%	0.05%	0.37%	0.05%	0.05%
Effectiveness	% of service requests completed on time	92%	83%	56%	90%	47%	90%	90%
Output	Tonnage collected - mixed refuse	150,951	147,452	143,230	145,000	158,547	145,000	150,000
Output	Tonnage collected - recycling	28,681	25,266	24,114	26,000	15,800	26,000	30,000

- This service has seen a consistent decrease in “Tonnage collected - recycling.” Curbside recycling was suspended briefly in Fiscal 2021 from September 2020 to January 2021 due to staffing shortages experienced during COVID-19. As a result, the City collected less recycling during this time period. Community Recycling Centers were set up within each Council District while curbside recycling was suspended to allow residents to drop-off their recyclables, but this was not as convenient as curbside recycling.

Major Operating Budget Items

- The recommended budget includes \$636,000 for route optimization technology.
- The recommended budget includes \$300,000 in stormwater funds to support the maintenance and repair of recycling cans.
- The recommended budget includes \$200,000 in stormwater funds to support temporary staffing needs.
- The Fiscal 2023 budget reduces unallocated grant appropriations across federal, state, and special grant funds.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	35,662,755
Adjustments with service impacts	Expiration of CARES funding for solid waste collection	(400,000)
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	368,558
	Change in active employee health benefit costs	111,609
	Change in allocation for workers' compensation expense	15,604
	Change in pension contributions	(38,561)
	Decrease in all other	(150,000)
	Increase in contractual services expenses	40,501
	Increase in employee compensation and benefits	675,686
	Increase in operating supplies, equipment, software, and computer hardware	114,392
	Fiscal 2023 Recommended Budget	36,400,544

Service 663 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(18,000)	(18,000)
1 Salaries	16,034,721	15,873,041	16,585,491
2 Other Personnel Costs	5,506,404	6,384,358	6,520,642
3 Contractual Services	8,485,038	10,836,766	10,554,640
4 Materials and Supplies	1,230,085	1,321,612	1,462,583
5 Equipment - \$4,999 or less	82,158	314,944	384,148
6 Equipment - \$5,000 and over	911,382	610,200	636,211
7 Grants, Subsidies and Contributions	1,605,238	3,744,084	2,250,955
8 Debt Service	1,198,723	0	0
9 Capital Improvements	200,000	200,000	365,000
Total	35,253,749	39,267,005	38,741,670

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Household Hazardous Waste Disposal	125,380	186,709	194,669
006 Mixed Refuse Collection	30,908,593	30,324,175	30,979,808
007 Recycling Administration	458,866	885,062	655,316
009 Bulk Trash Collection	1,341,016	1,187,655	1,229,185
010 Condominium Collections	1,021,171	2,733,404	2,828,778
012 Municipal Can Program	1,398,723	200,000	1,012,647
017 COVID Support - Solid Waste	0	400,000	0
095 Unallocated Appropriation	0	3,350,000	1,841,267
Total	35,253,749	39,267,005	38,741,670

Service 663 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	107,100	1	109,198	0	2,098
	33212 Office Support Specialist II	2	72,922	2	74,746	0	1,824
	33213 Office Support Specialist III	2	77,733	2	80,119	0	2,386
	33215 Office Supervisor	2	106,678	2	110,764	0	4,086
	42981 Recycling Program Associate	1	41,714	1	42,757	0	1,043
	52941 Laborer	25	938,194	25	953,958	0	15,764
	53811 Solid Waste Worker	181	6,959,665	181	7,227,997	0	268,332
	53812 Solid Waste Driver	65	2,843,766	65	3,297,712	0	453,946
	53814 Solid Waste Lead Worker	1	45,779	1	47,601	0	1,822
	53815 Solid Waste Supervisor	20	1,163,788	20	1,276,337	0	112,549
	53816 Solid Waste Superintendent	3	226,528	3	251,460	0	24,932
	53817 Solid Waste Asst Supt	2	128,549	2	131,069	0	2,520
	54516 CDL Driver I	8	343,469	8	344,088	0	619
	54517 CDL Driver II	19	912,552	19	953,363	0	40,811
	Subtotal	332	13,968,437	332	14,901,169	0	932,732
Total	Total	332	13,968,437	332	14,901,169	0	932,732

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	26,996,151	53	26,856,145	50	28,080,621	50
Federal	0	0	0	0	298,778	0
Stormwater Utility	0	0	4,000,000	0	200,000	0
Total	26,996,151	53	30,856,145	50	28,579,399	50

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$25	\$22	\$21	\$23	\$18	\$24	\$24
Effectiveness	% of non-compliant MDE inspection reports	15%	67%	100%	50%	80%	50%	50%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	N/A	15%	14%	15%	9%	15%	20%
Output	Tonnage disposed	256,274	247,317	250,817	245,000	266,262	245,000	245,000

Major Operating Budget Items

- The Fiscal 2023 budget includes \$2.0 million in funding to pay for the single stream recycling contractor for processing of approximately 30,000 tons of single stream recyclables.
- The recommended budget includes \$7.1 million in funding as an annual contribution for landfill closure and development.
- The budget includes approximately \$300,000 in unallocated federal grant funding.
- The budget includes \$100,000 in additional funding to support waste transportation costs from the Northwest Transfer Station.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	26,856,145
Adjustments with service impacts	Fund one-time furniture replacement	25,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	83,044
	Change in active employee health benefit costs	12,454
	Change in allocation for workers' compensation expense	2,350
	Change in pension contributions	(16,944)
	Increase in contractual services expenses	957,319
	Increase in employee compensation and benefits	148,003
	Increase in operating supplies, equipment, software, and computer hardware	13,250
	Fiscal 2023 Recommended Budget	28,080,621

Service 664 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(72,663)	0	0
1 Salaries	2,936,626	3,129,867	3,267,867
2 Other Personnel Costs	978,353	981,223	986,736
3 Contractual Services	22,614,431	22,344,623	23,379,749
4 Materials and Supplies	222,066	295,540	304,453
5 Equipment - \$4,999 or less	25,975	24,796	58,486
6 Equipment - \$5,000 and over	0	20,746	21,630
7 Grants, Subsidies and Contributions	291,363	59,350	360,478
9 Capital Improvements	0	4,000,000	200,000
Total	26,996,151	30,856,145	28,579,399

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 Wheelabrator Disposal	11,474,295	9,251,603	9,645,977
005 Single-Stream Recycling	1,604,496	5,946,782	2,229,767
007 Landfill Operation	4,796,775	6,533,119	6,791,351
008 Landfill Closure	944,171	960,222	1,001,154
009 Landfill Development	5,782,134	5,880,430	6,131,100
012 Northwest Transfer Station Operation	2,394,280	2,283,989	2,481,272
095 Unallocated Appropriation	0	0	298,778
Total	26,996,151	30,856,145	28,579,399

Service 664 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	121,203	1	123,578	0	2,375
	31100 Administrative Coordinator	1	54,574	1	55,939	0	1,365
	34211 Cashier I	4	145,120	4	149,804	0	4,684
	52941 Laborer	16	598,947	16	616,328	0	17,381
	53812 Solid Waste Driver	1	57,276	1	58,599	0	1,323
	53815 Solid Waste Supervisor	4	199,134	4	207,760	0	8,626
	53817 Solid Waste Asst Supt	1	65,349	1	66,629	0	1,280
	53827 Landfill Superintendent	1	76,500	1	77,999	0	1,499
	54440 Tractor Trailer Driver	7	400,301	7	426,206	0	25,905
	54517 CDL Driver II	11	502,233	11	532,155	0	29,922
	72111 Engineer I	2	149,911	2	152,848	0	2,937
	72113 Engineer II	1	81,691	1	83,291	0	1,600
	Subtotal	50	2,452,239	50	2,551,136	0	98,897
Total	Total	50	2,452,239	50	2,551,136	0	98,897

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	0	0	300,000	0	298,560	0
Special	0	0	400,000	0	398,082	0
Special Grant	0	0	250,000	0	248,801	0
Wastewater Utility	19,176,127	12	29,635,596	13	32,883,439	13
Water Utility	15,476,576	11	18,983,578	14	19,819,966	14
Total	34,652,703	23	49,569,174	27	53,648,848	27

Major Operating Budget Items

- The Fiscal 2023 recommended budget includes \$2.5 million for the Sewage Onsite Support (SOS) Cleanup Program, which provides professional cleaning, disinfection, and disposal services from a third-party vendor at no cost to Baltimore City residents impacted by capacity-related sewage backup damage caused by a heavy wet weather event.
- The Fiscal 2023 recommended budget includes \$1.5 million to support its share of the City's transition to a new business process and document management system for capital projects
- The budget includes an additional \$300,000 for the YH20 Career Mentorship and Workforce Development programs.

Service 670 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	11,783,481	9,688,704	9,737,171
1 Salaries	2,015,852	2,864,505	4,463,611
2 Other Personnel Costs	625,900	685,639	697,358
3 Contractual Services	18,378,000	32,187,540	33,098,353
4 Materials and Supplies	65,583	671,218	692,991
5 Equipment - \$4,999 or less	126,190	185,119	1,672,886
6 Equipment - \$5,000 and over	236,974	515,819	519,325
7 Grants, Subsidies and Contributions	1,420,723	2,770,630	2,767,153
Total	34,652,703	49,569,174	53,648,848

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 DPW Overhead	5,435,387	5,076,180	5,076,180
002 City Overhead	12,757,908	19,286,084	19,202,213
003 Administration	16,459,408	14,274,362	18,139,110
007 Utility Safety	0	506,974	504,544
008 Utility Inventory Management	0	506,974	504,544
009 Career Mentorship Program	0	415,300	719,156
010 Modified Consent Decree	0	7,400,000	7,917,444
011 Equity and Environmental Justice	0	990,300	985,547
012 Compliance and Quality Control	0	103,000	102,506
013 Emergency Response and Preparedness	0	1,010,000	497,604
Total	34,652,703	49,569,174	53,648,848

Service 670 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Wastewater Utility	00088 Operations Officer IV	1	69,533	1	102,092	0	32,559
	00091 Operations Manager II	1	95,206	1	97,110	0	1,904
	00094 Operations Director II	1	166,120	1	169,374	0	3,254
	10083 Executive Assistant	1	75,022	1	76,491	0	1,469
	31420 Liaison Officer I	2	103,224	2	114,555	0	11,331
	31502 Program Compliance Officer II	2	148,571	2	151,481	0	2,910
	33150 Agency IT Supv/Project Manager	1	104,550	1	106,599	0	2,049
	33151 Systems Analyst	1	69,126	1	70,481	0	1,355
	33213 Office Support Specialist III	1	34,154	1	34,419	0	265
	34141 Accountant I	1	46,995	1	47,935	0	940
	72115 Engineer Supervisor	1	87,027	1	99,009	0	11,982
	Subtotal	13	999,528	13	1,069,546	0	70,018
Water Utility	00081 Operations Assistant III	1	69,533	1	74,909	0	5,376
	00089 Operations Officer v	1	110,236	1	112,441	0	2,205
	00091 Operations Manager II	1	139,327	1	142,057	0	2,730
	00094 Operations Director II	1	190,132	1	193,935	0	3,803
	31107 Operations Specialist I (Civil Service)	1	55,737	1	56,852	0	1,115
	31109 Operations Officer I (Civil Service)	1	78,059	1	79,588	0	1,529
	31420 Liaison Officer I	3	187,863	3	192,563	0	4,700
	31422 Liaison Officer II	1	70,029	1	72,382	0	2,353
	33213 Office Support Specialist III	1	33,744	1	34,419	0	675
	33232 Secretary II	1	33,744	1	35,447	0	1,703
	33658 Equal Opportunity Officer	1	75,015	1	76,484	0	1,469
	72492 Building Project Coordinator	1	54,044	1	59,072	0	5,028
	Subtotal	14	1,097,463	14	1,130,149	0	32,686
Total	Total	27	2,096,991	27	2,199,695	0	102,704

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	0	0	254,600	0	253,378	0
Water Utility	69,213,764	625	88,897,680	620	89,204,971	620
Total	69,213,764	625	89,152,280	620	89,458,349	620

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	0	0	0	0	0
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	0	0	0
Efficiency	Cost of treatment per million gallons (mg)	\$247	\$324	\$378	\$330	\$328	\$335	\$335
Output	Million gallons of water treated per day (MGD)	183	200	194	215	191	210	205

- "Million gallons of water treated per day (MGD)" decreased in Fiscal 2021 due to the COVID- 19 pandemic, prompted which the closure of businesses and reduced the capacity and schedule, resulting in less drinking water demand in the system.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Service 671 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,218,771)	(1,266,821)	(1,266,821)
1 Salaries	28,629,761	33,943,361	33,636,884
2 Other Personnel Costs	11,974,892	12,894,771	12,951,777
3 Contractual Services	20,917,680	31,060,466	31,499,281
4 Materials and Supplies	5,668,801	7,276,270	7,257,267
5 Equipment - \$4,999 or less	522,945	774,089	818,780
6 Equipment - \$5,000 and over	970,984	3,261,866	3,329,450
7 Grants, Subsidies and Contributions	1,747,472	1,208,278	1,231,731
Total	69,213,764	89,152,280	89,458,349

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Baltimore City Operations and Maintenance	7,388,464	10,237,031	10,442,881
002 Baltimore City Operations and Maintenance - Westside	173,543	282,467	290,234
003 Baltimore County Operations and Maintenance	5,649,381	7,542,939	7,641,640
004 Baltimore County Operations and Maintenance - Westside	486,574	643,154	659,904
005 Chlorinator Stations	1,002,263	2,567,155	2,595,233
006 Reservoirs and Tanks Operations and Maintenance	207,135	251,289	250,275
007 Water Conservation - Baltimore City	1,189,112	1,457,580	1,476,656
008 Water Conservation - Baltimore County	1,628,972	1,964,776	1,988,102
009 Water Facilities Administration	788,236	999,479	1,007,906
010 Water Filtration Plants	21,852,129	25,352,514	25,706,789
011 Water Maintenance Administration	3,888,343	5,682,895	4,770,841
012 Water Paving Cuts	4,251,639	5,479,438	5,505,421
013 Water Pumping Stations	8,974,600	11,958,462	12,377,475
014 Water Quality Control	2,333,673	2,694,783	2,756,666
015 Water Storeroom and Yards Operations and Maintenance	1,739,910	1,664,523	1,682,773
016 Watershed Maintenance, Natural Resources and Security	2,123,585	3,458,519	3,491,859
017 Watershed Safety	1,444,906	2,266,933	2,166,571
018 Communication Center	934,877	758,323	775,769
031 Preventive Maintenance - Baltimore City	1,171,440	2,354,035	2,342,741
034 Preventive Maintenance - Baltimore County	926,236	1,281,385	1,275,235
037 Water Conservation - Baltimore City	529,373	0	0
038 Water Conservation - Baltimore County	529,373	0	0
095 Unallocated Appropriation	0	254,600	253,378
Total	69,213,764	89,152,280	89,458,349

Service 671 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Water Utility	00088 Operations Officer IV	1	79,625	1	112,586	0	32,961
	00089 Operations Officer v	1	61,200	1	124,848	0	63,648
	00090 Operations Manager I	1	107,164	1	109,307	0	2,143
	10083 Executive Assistant	1	78,162	1	79,725	0	1,563
	10217 Grant Services Specialist III	1	72,879	1	74,308	0	1,429
	10233 WWW Division Manager II	2	275,274	2	280,728	0	5,454
	31100 Administrative Coordinator	1	45,148	1	46,051	0	903
	31111 Operations Officer III (Civil Service)	1	104,550	1	106,599	0	2,049
	31112 Operations Officer IV (Civil Service)	1	79,160	1	80,711	0	1,551
	31192 Program Coordinator	1	95,000	1	96,900	0	1,900
	31311 Administrative Analyst I	1	55,302	1	61,674	0	6,372
	31420 Liaison Officer I	1	51,013	1	66,335	0	15,322
	31422 Liaison Officer II	1	62,001	1	59,072	0	(2,929)
	31502 Program Compliance Officer II	1	69,126	1	70,481	0	1,355
	31511 Program Analyst	2	133,889	2	151,246	0	17,357
	33113 Data Entry Operator III	1	43,215	1	44,296	0	1,081
	33212 Office Support Specialist II	5	172,405	5	176,779	0	4,374
	33213 Office Support Specialist III	13	507,810	13	518,994	0	11,184
	33215 Office Supervisor	3	136,399	3	139,404	0	3,005
	33371 Radio Dispatcher I	1	40,079	1	42,226	0	2,147
	33372 Radio Dispatcher II	20	894,721	20	921,931	0	27,210
	33375 Radio Dispatcher Supervisor	5	261,867	5	251,720	0	(10,147)
	33501 Purchasing Assistant	1	36,476	1	37,389	0	913
	33561 Storekeeper I	7	262,494	7	263,782	0	1,288
	33562 Storekeeper II	4	157,896	4	168,669	0	10,773
	33565 Stores Supervisor I	1	43,387	1	44,255	0	868
	33566 Stores Supervisor II	1	55,419	1	56,505	0	1,086
	33677 HR Generalist II	2	141,659	2	144,435	0	2,776
	33681 HR Assistant I	1	36,476	1	37,206	0	730
	33683 HR Assistant II	1	56,396	1	57,703	0	1,307
	34141 Accountant I	1	46,995	1	47,935	0	940
	34142 Accountant II	1	65,384	1	66,273	0	889

34265 Customer Care Analyst III	1	47,497	1	49,476	0	1,979
34425 Fiscal Supervisor	1	75,122	1	76,624	0	1,502
41523 Watershed Ranger II	7	442,152	7	452,167	0	10,015
41524 Watershed Ranger III	3	226,322	3	231,695	0	5,373
41525 Watershed Ranger Supervisor	1	86,589	1	88,285	0	1,696
42212 Public Works Inspector II	5	234,284	5	239,239	0	4,955
42221 Construction Project Supv I	1	76,584	1	78,084	0	1,500
52272 Painter II	2	86,448	2	88,343	0	1,895
52275 Painter Supervisor	1	55,511	1	56,898	0	1,387
52491 Supt Comm Computer Oprns	1	69,533	1	70,481	0	948
52621 Instrumentation Technician I	8	349,176	8	350,006	0	830
52622 Instrumentation Technician II	13	767,914	13	797,895	0	29,981
52625 Instrumentation Tech Supv I	4	263,766	4	268,957	0	5,191
52627 Scada System Supervisor	2	164,742	2	167,970	0	3,228
52941 Laborer	107	4,015,359	107	4,154,446	0	139,087
52942 Laborer Crew Leader I	3	131,755	3	141,732	0	9,977
53311 Cement Finisher	2	74,226	2	75,942	0	1,716
53512 Utilities Inst Repair II	17	614,236	17	621,648	0	7,412
53513 Utilities Inst Repair III	38	1,509,627	38	1,532,113	0	22,486
53515 Utilities Inst Repair Supv I	15	623,983	15	682,795	0	58,812
53516 Utilities Inst Repair Supv II	9	482,299	9	496,093	0	13,794
53521 Supt Utilities Maint & Repair	4	269,414	4	274,746	0	5,332
53523 Gen Supt Utilities Maint Rep	2	169,555	2	172,877	0	3,322
53541 Asst Chief Div of Utilities	1	86,482	1	88,176	0	1,694
53562 Utility Investigator	9	486,465	9	514,204	0	27,739
53565 Utility Investigator Supv	3	213,113	3	220,879	0	7,766
53675 Grounds Maintenance Supervisor	1	55,511	1	56,898	0	1,387
53691 Watershed Maint Supv	3	162,188	3	151,542	0	(10,646)
53791 Small Engine Mechanic I	1	34,583	1	35,383	0	800
54312 Water Treatment Tech II	21	917,663	21	954,633	0	36,970
54313 Water Treatment Tech III	24	1,176,688	24	1,198,664	0	21,976

PUBLIC WORKS

Fiscal 2023 Agency Detail

54315 Water Treatment Tech Supv	8	490,058	8	520,328	0	30,270
54316 Water Systems Pumping Supv	1	71,275	1	72,671	0	1,396
54317 Water Systems Treatment Supv	2	148,975	2	151,893	0	2,918
54318 Pumping Technician II	6	245,930	6	257,236	0	11,306
54319 Pumping Technician III	12	617,683	12	613,392	0	(4,291)
54320 Pumping Technician Supervisor	5	287,019	5	328,362	0	41,343
54322 Water Systems Pumping Manager	1	122,643	1	125,046	0	2,403
54323 Water Systems Treatment Mgr	1	111,493	1	113,677	0	2,184
54324 Water Treatment Asst Manager	3	253,318	3	258,311	0	4,993
54325 Water Pumping Asst Manager	2	158,778	2	161,918	0	3,140
54352 Electrical Maint Tech II	3	125,804	3	134,234	0	8,430
54353 Electrical Maint Tech III	5	233,617	5	241,542	0	7,925
54355 Electrical Maint Tech Supv I	2	130,964	2	134,238	0	3,274
54356 Electrical Maint Tech Supv II	1	69,227	1	70,612	0	1,385
54363 Mechanical Maint Tech II	13	541,149	13	573,628	0	32,479
54364 Mechanical Maint Tech III	20	1,051,221	20	1,060,695	0	9,474
54365 Mechanical Maint Tech Supv I	9	557,182	9	559,152	0	1,970
54366 Mechanical Maint Tech Supv II	3	217,015	3	215,169	0	(1,846)
54445 Motor Pool Supervisor	1	47,875	1	49,476	0	1,601
54516 CDL Driver I	39	1,647,169	39	1,691,041	0	43,872
54517 CDL Driver II	54	2,675,298	54	2,766,588	0	91,290
71212 Pollution Control Analyst II	4	228,930	4	210,619	0	(18,311)
71213 Pollution Control Analyst III	1	57,914	1	61,534	0	3,620
71215 Pollution Control Analyst Supv	1	80,332	1	81,906	0	1,574
71425 Assistant Watershed Manager	1	84,604	1	86,262	0	1,658
71426 Watershed Manager	1	102,616	1	104,626	0	2,010
71512 Laboratory Assistant II	2	71,954	2	73,881	0	1,927
71522 Chemist II	5	239,943	5	240,586	0	643

Fiscal 2023 Agency Detail

PUBLIC WORKS

71523 Chemist III	4	272,054	4	283,727	0	11,673	
71526 Laboratory Technical Supv	2	174,227	2	169,563	0	(4,664)	
71527 Laboratory Technical Admin	1	97,753	1	99,695	0	1,942	
71532 Microbiologist II	3	184,994	3	192,215	0	7,221	
71533 Microbiologist Supervisor	2	138,659	2	140,990	0	2,331	
72111 Engineer I	4	279,270	4	284,770	0	5,500	
72113 Engineer II	2	167,838	2	171,125	0	3,287	
72193 Operations Engineer	1	73,904	1	83,232	0	9,328	
Subtotal	620	30,356,043	620	31,312,904	0	956,861	
Total	Total	620	30,356,043	620	31,312,904	0	956,861

Service 672: Water and Wastewater Consumer Services

This service provides for timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the senior and low income assistance programs.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Stormwater Utility	1,327,994	0	1,790,907	0	1,790,907	0
Wastewater Utility	10,525,012	1	14,071,415	0	14,071,415	0
Water Utility	8,752,275	224	8,541,030	224	9,670,484	224
Total	20,605,281	225	24,403,352	224	25,532,806	224

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of active City customer accounts	216,813	215,982	216,079	216,140	216,110	216,140	216,140
Efficiency	# of bills produced during calendar month showing billing timeliness	205,300	206,625	211,185	205,000	201,017	205,000	205,000
Effectiveness	# of customer service requests submitted for water accounts	15,869	11,712	7,828	13,578	2,804	13,578	13,578
Effectiveness	% of accounts billed %	95%	96%	98%	96%	93%	96%	96%
Output	of customers on financial hardship programs	3%	2%	4%	6%	4%	6%	6%

- “# of customer service requests submitted for water accounts” decreased in Fiscal 2021. Due to the COVID-19 pandemic, this service did not bill for two months in Fiscal 2021 and they are still dealing with ransomware residual impacts. Billing disputes are expected to increase significantly as this service ramps up their billing output.

Major Operating Budget Items

- The recommended budget maintains current level of service.

Service 672 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(10,819)	(170,253)	(170,253)
1 Salaries	7,685,283	10,568,307	11,681,111
2 Other Personnel Costs	3,744,411	4,235,010	4,237,445
3 Contractual Services	7,907,634	7,604,099	7,615,994
4 Materials and Supplies	336,666	1,062,334	1,078,938
5 Equipment - \$4,999 or less	192,891	533,132	508,665
6 Equipment - \$5,000 and over	228,554	333,625	332,638
7 Grants, Subsidies and Contributions	520,661	237,098	248,268
Total	20,605,281	24,403,352	25,532,806

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Meter Operations City	2,959,236	4,739,264	5,622,177
002 Meter Operations County	2,233,414	3,077,680	3,050,521
003 Meter Operations Administration	1,498,304	1,745,208	1,748,428
004 Utility Billing	13,459,610	14,389,169	14,626,772
005 Work Control Center	208,654	278,001	301,227
006 Communication Center	74,184	174,030	183,681
007 Utility Support	165,406	0	0
026 Transfers	6,573	0	0
604 Unknown	0	0	0
Total	20,605,281	24,403,352	25,532,806

Service 672 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Water Utility	00088 Operations Officer IV	1	79,625	1	98,497	0	18,872
	10232 WWW Division Manager I	1	125,460	1	127,969	0	2,509
	31109 Operations Officer I (Civil Service)	1	65,384	1	66,692	0	1,308
	31110 Operations Officer II (Civil Service)	1	69,533	1	70,924	0	1,391
	31111 Operations Officer III (Civil Service)	1	76,086	1	77,577	0	1,491
	31311 Administrative Analyst I	4	203,271	4	210,457	0	7,186
	31312 Administrative Analyst II	2	145,421	2	148,270	0	2,849
	31754 Grants Procurement Officer	1	63,460	1	64,704	0	1,244
	33212 Office Support Specialist II	1	37,185	1	38,116	0	931
	33213 Office Support Specialist III	4	160,982	4	164,844	0	3,862
	33232 Secretary II	2	77,667	2	81,547	0	3,880
	33561 Storekeeper I	1	33,000	1	33,826	0	826
	33565 Stores Supervisor I	2	105,804	2	110,434	0	4,630
	33672 Trainer Officer	2	138,252	2	140,962	0	2,710
	33673 Training Assistant	3	116,857	3	125,087	0	8,230
	33810 Quality Assurance Analyst	1	48,672	1	49,645	0	973
	34263 Customer Care Analyst I	33	1,267,298	33	1,313,367	0	46,069
	34264 Customer Care Analyst II	54	2,343,057	54	2,474,820	0	131,763
	34265 Customer Care Analyst III	7	305,805	7	318,509	0	12,704
	34266 Customer Care Analyst Supv I	10	536,318	10	548,198	0	11,880
	34267 Customer Care Analyst Supv II	6	334,280	6	316,705	0	(17,575)
	34309 Utility Meter Tech II DPW	33	1,349,395	33	1,364,175	0	14,780
	34310 Utility Meter Technician I	13	484,741	13	493,652	0	8,911
	34313 Utility Meter Technician II	4	175,270	4	179,176	0	3,906
	34314 Utility Meter Technician III	4	156,012	4	159,132	0	3,120

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34318 Utility Meter Field Oprns Mgr	1	90,660	1	92,436	0	1,776
34319 Utility Meter Technician Supv	8	409,620	8	407,588	0	(2,032)
34324 Utility Meter Tech III DPW	20	928,549	20	901,400	0	(27,149)
34512 Research Analyst II	2	138,666	2	141,411	0	2,745
53521 Supt Utilities Maint & Repair	1	66,458	1	67,760	0	1,302
Subtotal	224	10,132,788	224	10,387,880	0	255,092
Total	Total	224	10,132,788	224	10,387,880	0
						255,092

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	0	0	1,400,000	0	1,393,282	0
State	0	0	750,000	0	746,402	0
Wastewater Utility	106,125,201	751	128,036,256	743	130,986,469	743
Total	106,125,201	751	130,186,256	743	133,126,153	743

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of dry-weather overflows	212	167	188	190	248	190	201
Efficiency	\$ Cost of treatment per million gallons	\$1,224	\$973	\$1,363	\$1,347	\$1,374	\$1,408	\$1,575
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.9%	99.6%	100.0%	100.0%	97.5%	100.0%	100.0%
Output	Million gallons of wastewater treated per day (MGD)	186	245	184	213	180	209	200

- The service saw an increase in “# of dry-weather overflows,” which are commonly caused by constrictions in the main or lateral due to roots, grease, debris and/or sediment. The goal of this performance measure is to track the dry weather SSO’s and execute repairs as necessary to make the system more reliable and robust.

Major Operating Budget Items

- The Fiscal 2023 budget includes an increase of \$1 million to maintain biosolids removal and hauling services at Back River Wastewater Treatment Plant.
- The Fiscal 2023 budget includes an increase of \$500,000 to transport sludge to compost facilities.
- The recommended budget includes an increase of \$250,000 for additional service contracts to support critical operating equipment.

Service 673 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(103,427)	428,438	428,438
1 Salaries	33,572,012	38,147,937	38,848,225
2 Other Personnel Costs	14,155,630	15,560,439	15,506,344
3 Contractual Services	38,616,222	48,195,518	50,565,457
4 Materials and Supplies	15,163,965	20,047,884	19,994,039
5 Equipment - \$4,999 or less	717,225	1,338,994	1,311,908
6 Equipment - \$5,000 and over	2,041,285	3,278,892	3,264,184
7 Grants, Subsidies and Contributions	1,962,289	3,188,154	3,207,558
Total	106,125,201	130,186,256	133,126,153

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Back River WWTP Maintenance	12,096,363	15,166,819	15,692,458
002 Backriver Wastewater Treatment Plant	36,161,329	41,382,834	43,229,974
003 Computer Services - Process Control	517,108	1,482,228	1,483,647
004 Inflow and Infiltration	2,463,243	2,857,545	2,908,422
005 Laboratory Services	3,111,894	3,267,667	3,258,200
006 Maintenance and Repair of Sanitary Systems	12,190,866	12,826,457	12,976,523
007 Patapsco Wastewater Treatment Plant	23,134,709	29,161,729	29,286,240
008 Patapsco WWTP Maintenance	7,318,110	10,501,482	10,644,918
009 Pollution Control	1,865,359	2,366,142	2,406,068
010 Wastewater Facilities Administration	1,300,592	1,894,455	1,899,197
011 Wastewater Pumping Stations	3,430,118	4,298,072	4,376,244
012 Wastewater Pumping Stations Maintenance	1,099,687	2,330,826	2,326,977
015 Default Activity	77	0	0
031 Preventive Maintenance - Sanitary System	1,435,746	500,000	497,601
095 Unallocated Appropriation	0	2,150,000	2,139,684
Total	106,125,201	130,186,256	133,126,153

Service 673 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Wastewater Utility	10233 WWW Division Manager II	1	130,539	1	131,127	0	588

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31105 Operations Assistant II	2	96,776	2	98,672	0	1,896
31106 Operations Assistant III	1	51,587	1	52,291	0	704
31109 Operations Officer I (Civil Service)	2	127,219	2	129,736	0	2,517
31110 Operations Officer II (Civil Service)	2	132,236	2	134,880	0	2,644
31112 Operations Officer IV (Civil Service)	1	43,647	1	80,743	0	37,096
33113 Data Entry Operator III	1	49,697	1	50,940	0	1,243
33128 PC Support Technician II	2	98,840	2	103,433	0	4,593
33144 Analyst/Programmer II	1	77,730	1	79,675	0	1,945
33148 Agency IT Specialist II	1	69,533	1	70,924	0	1,391
33212 Office Support Specialist II	5	183,408	5	188,217	0	4,809
33213 Office Support Specialist III	15	597,015	15	609,471	0	12,456
33215 Office Supervisor	4	212,555	4	218,194	0	5,639
33232 Secretary II	2	80,158	2	82,164	0	2,006
33501 Purchasing Assistant	2	72,952	2	74,595	0	1,643
33525 Procurement Supervisor	1	87,027	1	88,213	0	1,186
33561 Storekeeper I	9	341,255	9	328,610	0	(12,645)
33562 Storekeeper II	6	242,467	6	268,199	0	25,732
33566 Stores Supervisor II	2	117,229	2	119,525	0	2,296
33676 HR Generalist I (Civil Service)	1	65,482	1	67,119	0	1,637
33677 HR Generalist II	1	71,050	1	72,442	0	1,392
33681 HR Assistant I	1	36,476	1	37,206	0	730
33814 Water Quality Assurance Analyst	1	65,349	1	68,340	0	2,991
34133 Accounting Assistant III	1	40,444	1	41,456	0	1,012
34421 Fiscal Technician	2	105,150	2	107,780	0	2,630
34425 Fiscal Supervisor	1	71,554	1	72,956	0	1,402
42311 Sewerline Video Inspector Tech	5	206,801	5	207,221	0	420
52232 Cabinetmaker II	1	51,143	1	40,562	0	(10,581)
52241 Carpenter I	2	69,166	2	70,550	0	1,384
52242 Carpenter II	5	205,798	5	210,331	0	4,533
52245 Carpenter Supervisor	1	40,444	1	41,253	0	809
52272 Painter II	2	86,495	2	88,496	0	2,001
52281 Pipefitter I	1	42,613	1	43,597	0	984
52282 Pipefitter II	1	42,644	1	44,814	0	2,170
52621 Instrumentation Technician I	11	487,967	11	498,722	0	10,755

52622 Instrumentation Technician II	14	804,710	14	821,389	0	16,679
52625 Instrumentation Tech Supv I	5	340,603	5	356,344	0	15,741
52626 Instrumentation Tech Supv II	2	159,115	2	164,351	0	5,236
52627 Scada System Supervisor	1	70,842	1	72,230	0	1,388
52941 Laborer	75	2,744,356	75	2,829,915	0	85,559
52942 Laborer Crew Leader I	10	420,858	10	432,639	0	11,781
52991 Building Maint General Supv	2	115,809	2	118,518	0	2,709
53290 Plant Building Maint Supv	1	60,786	1	62,002	0	1,216
53337 General Supt of Bldg & Ground	1	65,384	1	66,300	0	916
53512 Utilities Inst Repair II	27	969,796	27	984,947	0	15,151
53513 Utilities Inst Repair III	21	818,289	21	844,371	0	26,082
53515 Utilities Inst Repair Supv I	4	190,254	4	195,014	0	4,760
53516 Utilities Inst Repair Supv II	6	340,887	6	338,740	0	(2,147)
53521 Supt Utilities Maint & Repair	4	302,359	4	308,282	0	5,923
53523 Gen Supt Utilities Maint Rep	1	90,147	1	91,913	0	1,766
53562 Utility Investigator	4	210,393	4	199,795	0	(10,598)
53565 Utility Investigator Supv	1	70,563	1	74,232	0	3,669
53675 Grounds Maintenance Supervisor	2	88,319	2	95,385	0	7,066
53821 Scale Attendant	1	43,579	1	44,673	0	1,094
54213 Heat Air Cond Tech III	4	177,647	4	181,345	0	3,698
54215 Heating & Air Cond Tech Supv I	2	107,908	2	110,382	0	2,474
54332 Ww Opns Tech II Pump	19	863,150	19	889,689	0	26,539
54333 Ww Opns Tech II Sanitary	139	6,524,592	139	6,617,415	0	92,823
54334 Ww Techn Supv I Sanitary	23	1,338,946	23	1,327,363	0	(11,583)
54335 Ww Tech Supv I Pump	8	476,826	8	497,516	0	20,690
54336 Ww Tech Supv II Pump	2	140,125	2	121,305	0	(18,820)
54337 Ww Plant Opns Supv	4	300,556	4	285,841	0	(14,715)
54338 Ww Tech Supv II Sanitary	13	845,257	13	869,800	0	24,543
54339 Ww Plant Manager	2	199,468	2	214,048	0	14,580

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54345 Pumping Stations Oprs Manager	1	79,195	1	80,747	0	1,552
54352 Electrical Maint Tech II	19	783,836	19	809,052	0	25,216
54353 Electrical Maint Tech III	18	902,037	18	929,347	0	27,310
54354 Ww Plant Coordinator	2	125,365	2	111,475	0	(13,890)
54355 Electrical Maint Tech Supv I	7	429,634	7	449,615	0	19,981
54356 Electrical Maint Tech Supv II	2	137,712	2	140,410	0	2,698
54358 Ww Maint Mgr Instrumentation	1	73,904	1	90,634	0	16,730
54359 Ww Maint Mgr Mechanical	1	79,625	1	90,299	0	10,674
54361 Maintenance Manager Mechanic Pumping	1	119,938	1	122,337	0	2,399
54363 Mechanical Maint Tech II	23	944,543	23	973,894	0	29,351
54364 Mechanical Maint Tech III	40	2,009,527	40	2,016,340	0	6,813
54365 Mechanical Maint Tech Supv I	7	454,957	7	427,962	0	(26,995)
54366 Mechanical Maint Tech Supv II	5	347,119	5	358,978	0	11,859
54411 Motor Vehicle Driver I Hourly	1	42,022	1	43,436	0	1,414
54516 CDL Driver I	16	697,569	16	714,948	0	17,379
54517 CDL Driver II	29	1,446,072	29	1,476,212	0	30,140
71212 Pollution Control Analyst II	11	638,931	11	658,833	0	19,902
71213 Pollution Control Analyst III	7	456,596	7	470,712	0	14,116
71215 Pollution Control Analyst Supv	3	262,265	3	267,405	0	5,140
71216 Pollution Control Prog Admin	1	103,200	1	105,222	0	2,022
71225 Sludge Control Manager	1	85,953	1	87,637	0	1,684
71512 Laboratory Assistant II	7	298,760	7	296,052	0	(2,708)
71522 Chemist II	10	578,644	10	569,459	0	(9,185)
71523 Chemist III	5	384,138	5	394,397	0	10,259
71526 Laboratory Technical Supv	2	171,608	2	174,970	0	3,362
71527 Laboratory Technical Admin	1	95,425	1	92,837	0	(2,588)
71532 Microbiologist II	2	118,434	2	121,153	0	2,719
72111 Engineer I	5	364,148	5	371,369	0	7,221
72113 Engineer II	5	452,612	5	470,565	0	17,953

Fiscal 2023 Agency Detail

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72115 Engineer Supervisor	1	105,486	1	107,553	0	2,067
72193 Operations Engineer	12	946,415	12	973,810	0	27,395
72711 Engineering Associate I	1	45,148	1	46,278	0	1,130
90000 New Position	1	61,200	1	62,424	0	1,224
Subtotal	743	37,223,988	743	37,944,560	0	720,572
Total	Total	743	37,223,988	743	37,944,560	0

Service 674: Surface Water Management

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the DP3.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Federal	2,106	0	675,000	0	671,761	0
State	0	0	510,000	0	508,057	0
Stormwater Utility	18,538,630	110	23,452,365	110	20,621,936	110
Wastewater Utility	1,463,241	17	1,737,528	17	1,740,902	17
Water Utility	449,581	3	559,991	3	563,960	3
Total	20,453,558	130	26,934,884	130	24,106,616	130

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of inlets routinely cleaned on quarterly basis	1,200	397	580	500	686	450	755
Effectiveness	# of inlets routinely inspected on a quarterly basis	N/A	N/A	1,168	780	1,497	1,560	1,575
Output	% Construction sites inspected every 2 weeks	75%	77%	74%	85%	63%	85%	95%
Outcome	% SWM/ESC Plans Review responses within 14 days	45%	55%	64%	65%	71%	71%	75%

- The “% SWM/ESC Plans Review responses within 14 days” increased in Fiscal 2021. SWM/ESC stands for Storm Water Management and Erosion and Sediment Control. The performance measure is the number of calendar days between the receipt of a submittal (initial or response to comments sent) from the applicant and DPW’s response (comments or approval) related to plan reviews for stormwater management and erosion and sediment control, administrated under Article 7, Divisions II and III of the City Code.
- “# of inlets routinely inspected on quarterly basis” increased in Fiscal 2021. Inlet screens and catch basin inserts were installed in 414 locations in five selected neighborhoods in May 2016. The 5 neighborhoods were based on high frequency of dirty streets and choked inlet complaints (3-1-1 CSR data). Routine cleaning efforts of these select inlets were contracted to a third-party vendor, starting in FY 2017. Since the contract was based on a price per inlet cleaned, DPW- Office of Asset Management Staff (OAM) staff had to inspect each inlet quarterly before assigning the work order.

Major Operating Budget Items

- The Fiscal 2023 budget includes a reduction in debt service payments of \$3 million.
- The recommended budget maintains the current level of service.

Service 674 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	600,952	(129,025)	(123,393)
1 Salaries	6,658,629	7,947,153	8,168,063
2 Other Personnel Costs	2,644,315	2,799,230	2,794,379
3 Contractual Services	3,425,858	5,352,293	5,348,969
4 Materials and Supplies	117,519	189,432	190,096
5 Equipment - \$4,999 or less	87,141	246,220	249,018
6 Equipment - \$5,000 and over	588,127	421,263	419,244
7 Grants, Subsidies and Contributions	547,571	1,265,300	1,265,318
8 Debt Service	5,783,446	8,843,018	5,794,922
Total	20,453,558	26,934,884	24,106,616

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Maintenance and Repair of Stormwater Systems	5,335,915	5,581,694	5,713,026
002 Waterway Maintenance	490,154	688,370	694,650
003 Water Quality Monitoring and Inspections	1,783,316	1,999,504	2,023,661
004 Watershed Liaison	234,831	533,475	533,986
005 Surface Water Engineering	1,700,817	887,167	911,732
006 Administration	1,181,646	2,760,098	2,676,853
007 Flood Warning	12,000	161,499	161,227
008 Debt Service	5,783,446	8,760,978	5,794,922
009 Plans Review	1,815,789	2,312,744	2,320,751
011 Environmental Affairs Section	16,424	86,333	114,779
026 Transfers	917,682	0	0
031 Preventive Maintenance	586,289	800,000	796,162
032 Maintenance Information	595,249	783,022	792,448
033 Planning and Analysis	0	500,000	497,601
095 Unallocated Appropriation	0	1,080,000	1,074,818
Total	20,453,558	26,934,884	24,106,616

Service 674 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Stormwater Utility	10233 WWW Division Manager II	1	124,310	1	126,745	0	2,435
	31111 Operations Officer III (Civil Service)	1	109,307	1	111,449	0	2,142
	31114 Operations Manager I	1	111,869	1	133,792	0	21,923
	31312 Administrative Analyst II	1	65,384	1	89,266	0	23,882
	31422 Liaison Officer II	2	115,828	2	121,631	0	5,803
	31754 Grants Procurement Officer	1	51,587	1	52,619	0	1,032
	33150 Agency IT Supv/Project Manager	1	91,805	1	93,604	0	1,799
	33187 GIS Analyst	3	225,702	3	233,737	0	8,035
	33212 Office Support Specialist II	2	64,234	2	66,600	0	2,366
	33213 Office Support Specialist III	1	38,912	1	39,885	0	973
	42211 Public Works Inspector I	2	80,888	2	82,912	0	2,024
	42212 Public Works Inspector II	3	163,045	3	167,925	0	4,880
	42213 Public Works Inspector III	2	111,018	2	118,531	0	7,513
	42221 Construction Project Supv I	1	74,716	1	76,179	0	1,463
	42911 Inspector Trainee	2	63,737	2	63,500	0	(237)
	52221 Mason I	3	126,773	3	129,657	0	2,884
	52225 Mason Supervisor	1	45,148	1	63,427	0	18,279
	52941 Laborer	27	1,012,104	27	1,037,031	0	24,927
	52942 Laborer Crew Leader I	2	96,741	2	98,980	0	2,239
	53513 Utilities Inst Repair III	2	71,602	2	73,034	0	1,432
	53515 Utilities Inst Repair Supv I	3	124,013	3	133,542	0	9,529
	53516 Utilities Inst Repair Supv II	1	63,991	1	65,449	0	1,458
	53562 Utility Investigator	1	49,436	1	53,359	0	3,923
	54516 CDL Driver I	9	363,851	9	371,769	0	7,918
	54517 CDL Driver II	11	562,376	11	567,150	0	4,774
	71216 Pollution Control Prog Admin	1	93,020	1	94,842	0	1,822
	72111 Engineer I	9	646,777	9	659,067	0	12,290
	72113 Engineer II	6	517,334	6	534,351	0	17,017

Fiscal 2023 Agency Detail

PUBLIC WORKS

	72115 Engineer Supervisor	3	287,316	3	298,253	0	10,937
	72712 Engineering Associate II	2	118,384	2	122,561	0	4,177
	72713 Engineering Associate III	1	69,619	1	71,360	0	1,741
	74136 City Planner I	1	70,928	1	72,318	0	1,390
	74137 City Planner II	1	80,587	1	82,166	0	1,579
	90000 New Position	2	122,400	2	124,848	0	2,448
	Subtotal	110	6,014,742	110	6,231,539	0	216,797
Wastewater Utility	33213 Office Support Specialist III	1	44,746	1	45,868	0	1,122
	42213 Public Works Inspector III	1	73,675	1	79,584	0	5,909
	71212 Pollution Control Analyst II	3	147,626	3	153,880	0	6,254
	71213 Pollution Control Analyst III	5	385,801	5	398,734	0	12,933
	72111 Engineer I	2	139,066	2	140,990	0	1,924
	72711 Engineering Associate I	2	106,270	2	108,702	0	2,432
	72712 Engineering Associate II	2	119,569	2	102,444	0	(17,125)
	72713 Engineering Associate III	1	69,619	1	71,360	0	1,741
	Subtotal	17	1,086,372	17	1,101,562	0	15,190
	Water Utility 71212 Pollution Control Analyst II	1	68,316	1	70,026	0	1,710
	71213 Pollution Control Analyst III	1	74,853	1	76,726	0	1,873
	71215 Pollution Control Analyst Supv	1	84,670	1	86,328	0	1,658
	Subtotal	3	227,839	3	233,080	0	5,241
Total	Total	130	7,328,953	130	7,566,181	0	237,228

Service 675: Engineering and Construction Management - Water and Wastewater

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Wastewater Utility	97,734,467	93	127,438,865	92	108,262,036	92
Water Utility	70,156,832	81	94,749,082	81	84,777,737	81
Total	167,891,299	174	222,187,947	173	193,039,773	173

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of projects completed on time and within budget	44%	36%	39%	40%	27%	40%	50%
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$306	\$350	\$336	\$450	\$286	\$369	N/A
Output	Linear Feet of wastewater collection system rehabilitated/replaced	142,774	116,168	126,512	85,000	68,217	267,420	N/A
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	0.66	0.46	0.62	0.95	0.79	0.85	0.85
Effectiveness	Total # of WICs (Water in Cellar) during reporting period per 100 customer accounts	0.18	0.16	0.20	0.20	0.22	0.20	0.20

- The service did not meet its target for “% of projects completed on time and within budget” measure due to time extensions and change orders as a result of differing site conditions.

Major Operating Budget Items

- The Fiscal 2023 budget includes a reduction in debt service payments of nearly \$30 million.
- The budget will maintain current level of service.

Service 675 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(5,539,477)	(10,582,523)	(10,582,523)
1 Salaries	10,382,115	13,006,739	12,484,886
2 Other Personnel Costs	4,259,934	4,625,607	4,615,398
3 Contractual Services	2,004,185	6,649,432	6,924,989
4 Materials and Supplies	43,768	168,419	168,758
5 Equipment - \$4,999 or less	166,850	1,146,914	1,108,646
6 Equipment - \$5,000 and over	100,125	953,694	949,119
7 Grants, Subsidies and Contributions	395,906	174,730	181,650
8 Debt Service	156,077,893	206,044,935	177,188,850
Total	167,891,299	222,187,947	193,039,773

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Wastewater Engineering	900,439	868,715	878,779
002 Wastewater Facilities Engineering	895,506	752,818	809,715
003 Wastewater Facilities Inspection	858,654	431,486	486,915
004 Wastewater Utility Inspection	1,290,344	560,865	599,911
005 Water Engineering	963,838	967,542	987,376
006 Water Facilities Engineering	310,261	708,740	699,846
007 Water Facilities Inspection	1,393,505	568,419	626,116
008 Water Utility Inspection	530,205	467,981	465,434
009 Utility Debt Service - Wastewater	90,789,638	120,348,422	101,600,010
010 Utility Debt Service - Water	65,288,255	85,696,513	75,588,840
011 Wastewater Analyzers	533	0	0
012 GIS Lab	515,066	1,898,092	1,538,992
016 Water Utility Markings	0	2,100,720	2,091,119
030 Asset Management Administration	245,482	263,549	266,047
031 Preventive Maintenance	1,457,544	2,137,653	1,797,572
032 Maintenance Information	503,740	729,476	606,958
033 Planning and Analysis	1,944,460	3,654,412	3,963,754
036 Water Analyzer Office	3,829	32,544	32,389
Total	167,891,299	222,187,947	193,039,773

Service 675 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Wastewater Utility	10246 WWW Chief of Engineering	1	97,728	1	158,100	0	60,372
	33144 Analyst/Programmer II	1	55,509	1	56,619	0	1,110
	33149 Agency IT Specialist III	1	88,101	1	98,849	0	10,748
	33182 EDP Data Technician II	1	39,003	1	39,783	0	780
	33187 GIS Analyst	3	251,542	3	256,470	0	4,928
	33212 Office Support Specialist II	3	100,091	3	106,170	0	6,079
	33213 Office Support Specialist III	5	201,237	5	207,250	0	6,013
	33215 Office Supervisor	1	51,166	1	55,350	0	4,184
	34265 Customer Care Analyst III	1	48,269	1	49,476	0	1,207
	42211 Public Works Inspector I	11	507,640	11	510,721	0	3,081
	42212 Public Works Inspector II	3	185,004	3	188,104	0	3,100
	42213 Public Works Inspector III	20	1,329,441	20	1,377,305	0	47,864
	42221 Construction Project Supv I	4	285,949	4	305,300	0	19,351
	42222 Construction Project Supv II	3	253,794	3	282,796	0	29,002
	71212 Pollution Control Analyst II	4	254,053	4	259,987	0	5,934
	71213 Pollution Control Analyst III	2	140,535	2	118,144	0	(22,391)
	71215 Pollution Control Analyst Supv	1	86,696	1	88,395	0	1,699
	72111 Engineer I	10	718,843	10	731,042	0	12,199
	72113 Engineer II	7	646,947	7	659,621	0	12,674
	72115 Engineer Supervisor	4	389,300	4	396,929	0	7,629
	72712 Engineering Associate II	3	184,918	3	188,135	0	3,217
	72713 Engineering Associate III	1	77,730	1	56,619	0	(21,111)
	72715 Engineering Associate Supv	1	63,118	1	64,380	0	1,262
	90000 New Position	1	61,200	1	62,424	0	1,224
	Subtotal	92	6,117,814	92	6,317,969	0	200,155
Water Utility	10233 WWW Division Manager II	1	120,233	1	122,589	0	2,356

31105 Operations Assistant II	1	48,388	1	49,336	0	948
33187 GIS Analyst	1	82,524	1	84,140	0	1,616
33212 Office Support Specialist II	1	35,546	1	36,435	0	889
33213 Office Support Specialist III	2	78,991	2	80,967	0	1,976
33215 Office Supervisor	1	40,444	1	41,253	0	809
33232 Secretary II	1	40,079	1	41,082	0	1,003
42211 Public Works Inspector I	8	369,477	8	359,842	0	(9,635)
42212 Public Works Inspector II	10	546,994	10	588,640	0	41,646
42213 Public Works Inspector III	5	372,009	5	370,041	0	(1,968)
42221 Construction Project Supv I	7	515,754	7	535,864	0	20,110
42222 Construction Project Supv II	4	366,678	4	373,902	0	7,224
54364 Mechanical Maint Tech III	2	113,143	2	116,734	0	3,591
71212 Pollution Control Analyst II	1	48,930	1	49,909	0	979
72111 Engineer I	20	1,444,350	20	1,456,651	0	12,301
72113 Engineer II	8	658,315	8	671,281	0	12,966
72115 Engineer Supervisor	3	315,300	3	332,221	0	16,921
72193 Operations Engineer	1	73,904	1	75,382	0	1,478
72515 Civil Engineering Draft Supv	1	46,995	1	47,935	0	940
72712 Engineering Associate II	2	118,384	2	120,181	0	1,797
90000 New Position	1	61,200	1	62,424	0	1,224
Subtotal	81	5,497,638	81	5,616,809	0	119,171
Total	173	11,615,452	173	11,934,778	0	319,326

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	3,379,502	81	1,752,457	72	1,722,760	74
Wastewater Utility	1,430,103	25	1,791,531	25	1,863,466	25
Total	4,809,605	106	3,543,988	97	3,586,226	99

Major Operating Budget Items

- The budget transfers 2 General Fund positions from the Environmental Law division within Service 861: Controversies. The positions were transferred as they directly support the legal needs of DPW and DPW recently appointed a Chief Legal Officer that could oversee and appropriately direct the work of the attorneys.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,752,457
Adjustments with service impacts	Transfer 2 Assistant Counsel positions from Service 861: Controversies	201,307
Adjustments without service impacts	Adjustment for City building rental charges	16,571
	Adjustment for City fleet rental, repair, and fuel charges	(8,047)
	Change in active employee health benefit costs	66,527
	Change in allocation for workers' compensation expense	5,852
	Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,171,224)
	Change in pension contributions	(11,703)
	Increase in contractual services expenses	232,596
	Increase in employee compensation and benefits	587,208
	Increase in operating supplies, equipment, software, and computer hardware	51,216
	Fiscal 2023 Recommended Budget	1,722,760

Service 676 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(6,568,365)	(8,893,935)	(10,065,159)
1 Salaries	6,673,499	7,490,661	8,325,201
2 Other Personnel Costs	2,660,895	2,698,484	2,773,063
3 Contractual Services	1,084,988	1,418,038	1,670,141
4 Materials and Supplies	51,441	206,985	211,722
5 Equipment - \$4,999 or less	132,727	122,150	148,317
6 Equipment - \$5,000 and over	239,879	390,891	405,375
7 Grants, Subsidies and Contributions	534,541	110,714	117,566
Total	4,809,605	3,543,988	3,586,226

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	2,466,720	2,148,269	2,518,124
002 Human Resources	1,797,742	2,275,490	2,281,335
003 Fiscal Administration	1,691,310	1,975,322	2,228,876
005 Computer Services	829,421	998,443	915,374
006 Boards and Commissions	356,639	488,360	513,890
008 Contract Administration	825,205	558,249	606,331
010 Legislative Affairs	467,939	345,897	351,026
011 Communications and Community Affairs	840,819	833,127	831,442
012 Safety, Training, Emergency Mgmt and Security (STEMS)	603,395	1,242,319	1,257,135
013 Office of Strategy And Performance (OSAP)	473,194	570,177	602,087
014 Office of Legal and Regulatory Affairs	369,240	0	292,354
015 Fleet and Facilities Management	0	0	251,141
026 Transfers	(5,912,019)	(7,891,665)	(9,062,889)
Total	4,809,605	3,543,988	3,586,226

Service 676 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00080 Operations Assistant II	1	62,730	1	63,960	0	1,230
	00081 Operations Assistant III	1	89,864	1	91,661	0	1,797
	00083 Operations Specialist I	1	67,958	1	69,289	0	1,331
	00085 Operations Officer I	1	65,000	1	66,273	0	1,273
	00086 Operations Officer II	1	90,264	1	92,032	0	1,768
	00088 Operations Officer IV	4	410,021	4	429,027	0	19,006
	00089 Operations Officer v	1	133,851	1	136,528	0	2,677
	00090 Operations Manager I	3	339,703	3	381,037	0	41,334
	00091 Operations Manager II	2	257,408	2	262,451	0	5,043
	00092 Operations Manager III	1	163,398	1	166,599	0	3,201
	00093 Operations Director I	1	182,963	1	186,547	0	3,584
	00510 Director of Public Works	1	191,760	1	249,900	0	58,140
	07371 HR Business Partner	1	101,805	1	103,800	0	1,995
	10063 Special Assistant	1	54,124	1	59,910	0	5,786
	10074 Assistant Counsel	0	0	2	201,307	2	201,307
	10234 Chief of Utility Finances	1	158,067	1	161,164	0	3,097
	31100 Administrative Coordinator	3	171,457	3	183,213	0	11,756
	31109 Operations Officer I (Civil Service)	1	74,789	1	76,255	0	1,466
	31110 Operations Officer II (Civil Service)	3	282,928	3	288,512	0	5,584
	31112 Operations Officer IV (Civil Service)	2	203,350	2	207,334	0	3,984
	31306 Budget Analyst DPW	2	155,283	2	158,325	0	3,042
	31311 Administrative Analyst I	1	45,148	1	48,398	0	3,250
	31420 Liaison Officer I	1	51,013	1	52,289	0	1,276
	31502 Program Compliance Officer II	2	179,728	2	183,285	0	3,557
	31940 Claims and Systems Manager	1	77,158	1	78,670	0	1,512

	33128 PC Support Technician II	2	92,324	2	96,796	0	4,472
	33148 Agency IT Specialist II	1	69,126	1	70,481	0	1,355
	33149 Agency IT Specialist III	1	91,365	1	93,155	0	1,790
	33150 Agency IT Supv/Project Manager	1	91,365	1	93,155	0	1,790
	33157 Agency IT Manager III	1	144,993	1	147,834	0	2,841
	33212 Office Support Specialist II	1	38,268	1	41,397	0	3,129
	33233 Secretary III	2	102,037	2	96,667	0	(5,370)
	33411 Public Information Officer I	1	58,933	1	60,278	0	1,345
	33412 Public Information Officer II	1	68,316	1	49,909	0	(18,407)
	33413 Public Relations Officer (Civil Service)	1	83,095	1	84,723	0	1,628
	33414 Public Relations Coordinator	1	104,246	1	106,331	0	2,085
	33501 Purchasing Assistant	1	36,476	1	38,806	0	2,330
	33586 Procurement Officer II	1	72,028	1	73,439	0	1,411
	33676 HR Generalist I (Civil Service)	1	46,995	1	47,935	0	940
	33677 HR Generalist II	4	274,279	4	286,308	0	12,029
	33683 HR Assistant II	2	99,744	2	105,305	0	5,561
	34141 Accountant I	1	46,995	1	47,935	0	940
	34142 Accountant II	4	299,250	4	305,200	0	5,950
	34145 Accountant Supervisor	1	89,864	1	91,624	0	1,760
	34146 Accounting Manager	1	102,852	1	104,868	0	2,016
	34421 Fiscal Technician	2	124,129	2	127,232	0	3,103
	34425 Fiscal Supervisor	1	71,561	1	72,963	0	1,402
	72411 Contract Administrator I	2	90,378	2	95,543	0	5,165
	73112 Graphic Artist II	1	57,800	1	59,248	0	1,448
	Subtotal	72	5,966,189	74	6,394,898	2	428,709
Wastewater Utility	00087 Operations Officer III	1	73,904	1	107,034	0	33,130
	31106 Operations Assistant III	1	51,286	1	52,291	0	1,005
	31111 Operations Officer III (Civil Service)	1	86,580	1	88,276	0	1,696
	31112 Operations Officer IV (Civil Service)	1	79,160	1	80,711	0	1,551
	33213 Office Support Specialist III	1	40,079	1	34,419	0	(5,660)
	33233 Secretary III	1	47,875	1	49,476	0	1,601

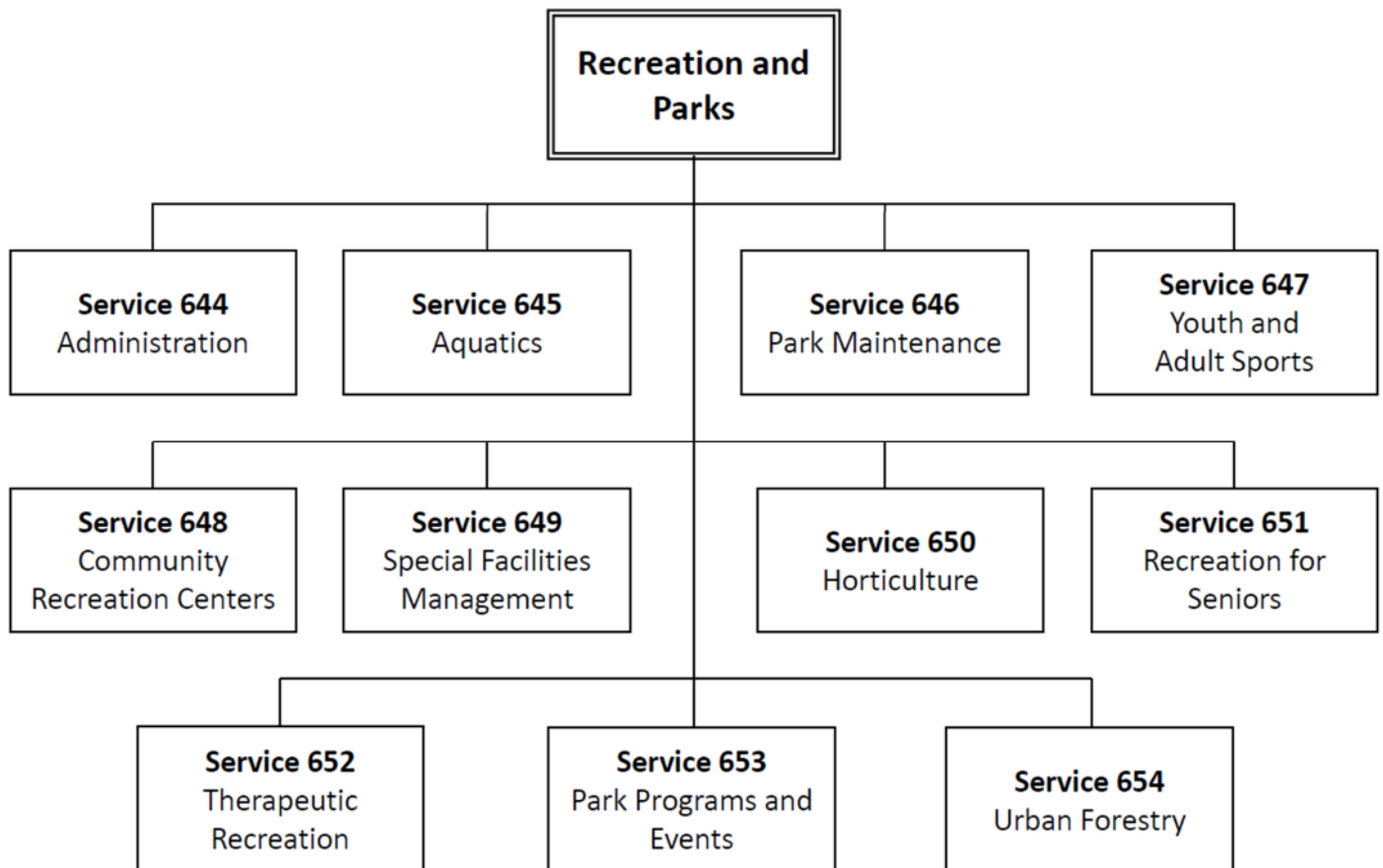
PUBLIC WORKS

Fiscal 2023 Agency Detail

33642 Safety Enforcement Officer II	3	159,017	3	164,663	0	5,646
33643 Safety Enforcement Officer III	1	61,488	1	63,552	0	2,064
33645 DPW Training Supervisor	1	79,195	1	80,779	0	1,584
33672 Trainer Officer	3	213,346	3	217,556	0	4,210
33675 DPW Safety Training Manager	1	123,989	1	126,418	0	2,429
34132 Accounting Assistant II	1	33,744	1	34,419	0	675
34133 Accounting Assistant III	2	82,345	2	84,405	0	2,060
72411 Contract Administrator I	1	41,714	1	44,302	0	2,588
72412 Contract Administrator II	6	354,199	6	364,574	0	10,375
Subtotal	25	1,527,921	25	1,592,875	0	64,954
Total	97	7,494,110	99	7,987,773	2	493,663



Recreation and Parks



Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the citizens of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and community centers. There are specialized recreational activities for the physically and emotionally challenged, and senior citizen's programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, foot-ball, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray. Regular park maintenance functions include grass mowing, ball fields preparations, buildings and playgrounds repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking and camping in city parks.

Operating Budget Highlights

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	42,986,745	341	45,714,877	348	48,520,062	379
Federal	98,177	0	439,661	0	759,816	3
State	2,387,341	18	5,511,523	19	3,500,254	29
Special	969,898	13	7,885,822	13	7,873,930	13
Special Grant	14,812	0	300,000	0	300,000	0
Total	46,456,973	372	59,851,883	380	60,954,062	424

- Fiscal 2023 will mark the start of operations at the new Middle Branch Fitness and Wellness Center. The Fiscal 2023 recommended budget includes \$1.5 million in the General Fund to support staffing and operations at the facility.
- Baltimore City Recreation and Parks has been awarded \$41 million in ARPA funding to support capital projects. This investment includes \$20 million for recreation centers, \$10 million for public pools, \$5 million for playgrounds, \$2 million for athletic fields and courts, and \$1 million for trails. The City's \$641 million ARPA award was appropriated in full in Fiscal 2022, therefore it is not reflected in the Fiscal 2023 Recommended Budget. The appropriation and expenditures will be reflected in the Fiscal 2023 financial reports.
- The Druid Hill Aquatic Center will reopen to the public in the Summer of 2022. New amenities include updated locker rooms, a competitive diving area, rock climbing wall, water slides, a zero-depth pool, and a concession stand.
- The Dawson Center operations will transition from the Department of Housing and Community Development to BCRP in Fiscal 2023 within Service 648: Community Recreation Centers.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
Federal	0	0	9,000,000
State	8,805,000	20,850,000	42,976,000
General Obligation Bonds	9,300,000	11,400,000	7,432,000
Total	18,105,000	32,250,000	59,408,000

- The recommended Fiscal 2023 capital budget includes \$59.4 million for recreation and parks in capital funding, including \$42.9 million in State funding.
- In Fiscal 2023, the State allocated an additional funds for Program Open Space funds for pool, park, and playground improvements above new levels, including \$17 million for new amenities at Druid Hill Park once the reservoir project has been completed.
- The recommendations include \$11.2 million for Parkview Recreation Center construction, \$3.5 million for Chick Webb Recreation Center renovation, \$2.4 million for Bocek Park Athletic Center renovation, and \$5 million for the first phase of the Solo Gibbs Park construction.
- BCRP will utilize \$41 million Federal funds from the American Rescue Plan Act (ARPA) to upgrade pools, playgrounds, recreation centers, athletic courts, and park trails and signage. Implementing the ARPA projects will be a primary focus for the Department's capital office in the next several years.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
471 Administrative Direction and Control	495	0	0
644 Administration - Recreation and Parks	6,609,002	7,027,099	7,447,813
645 Aquatics	2,161,322	2,708,100	2,892,103
646 Park Maintenance	13,185,592	17,701,170	16,139,535
647 Youth and Adult Sports	802,587	1,051,188	1,387,511
648 Community Recreation Centers	13,529,971	18,754,433	19,224,295
649 Special Facilities Management - Recreation	1,763,256	3,262,955	3,304,926
650 Horticulture	1,545,980	1,902,843	1,991,879
651 Recreation for Seniors	394,876	532,260	531,882
652 Therapeutic Recreation	278,592	513,371	552,243
653 Park Programs and Events	559,825	1,759,339	1,867,538
654 Urban Forestry	5,625,475	4,639,125	5,614,337
Total	46,456,973	59,851,883	60,954,062

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	746,875	(666,640)
1 Salaries	21,238,293	27,450,715	30,389,876
2 Other Personnel Costs	7,619,430	8,451,761	9,620,054
3 Contractual Services	11,442,437	15,099,421	16,158,407
4 Materials and Supplies	2,821,464	2,314,551	2,643,696
5 Equipment - \$4,999 or less	495,826	850,126	1,182,478
6 Equipment - \$5,000 and over	25,561	87,745	85,447
7 Grants, Subsidies and Contributions	1,455,333	3,711,772	1,401,827
8 Debt Service	495	0	0
9 Capital Improvements	1,358,134	1,138,917	138,917
Total	46,456,973	59,851,883	60,954,062

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
644 Administration - Recreation and Parks	62	62	76
645 Aquatics	9	9	6
646 Park Maintenance	86	91	100
647 Youth and Adult Sports	5	5	9
648 Community Recreation Centers	153	152	163
649 Special Facilities Management - Recreation	6	6	6
650 Horticulture	13	14	15
651 Recreation for Seniors	4	4	4
652 Therapeutic Recreation	3	3	3
653 Park Programs and Events	6	9	12
654 Urban Forestry	25	25	30
Total	372	380	424

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; Maintenance; Security, Risk and Fleet Management; Partnerships and Engagement.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	5,404,612	46	5,276,628	45	5,991,040	60
State	1,204,390	16	1,750,471	17	1,456,773	16
Total	6,609,002	62	7,027,099	62	7,447,813	76

Major Operating Budget Items

- The Fiscal 2023 recommended budget funds 4 General Fund positions and transfers 7 positions from State funds to the General Fund in the Engineering Services division. These positions will support the agency's capital projects and will be charged to the specific capital accounts.
- The recommended budget supports the reclassification of 7 General Fund positions and funds 2 General Fund positions in the Office of Partnerships to better meet the needs of the agency.
- The recommended budget includes position transfers between services to better reflect agency assignments and budget positions in the correct programs.
- State funding available through Program Open Space will be used to fund 5 State funds positions as Park Rangers within the Security, Risk, and Fleet Management activity. Additionally, the budget funds 1 State funded position and supports the reclassification of 1 State funded position.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	5,276,628
Adjustments with service impacts	Transfers 2 Construction Building Inspector II positions from State Fund and reclassify to Public Works Inspector II	138,108
	Creates 2 positions to support the Office of Partnerships	192,824
	Create 4 positions to support Engineering Services	449,099
	Reclassifies 7 positions within Service 644	49,705
Adjustments without service impacts	Transfers a net of 2 positions from Service 648: Community Recreation Centers for agency reorganization	184,106
	Transfers 3 Public Works Inspector III positions from State Fund to General Fund	266,876
	Transfers 2 Design Planner II positions from State Fund to General Fund	236,429
	Adjustment for City fleet rental, repair, and fuel charges	667
	Increase in contractual services expenses	25,032
	Decrease in employee compensation and benefits	(158,376)
	Change in pension contributions	141,707
	Change in cost transfers to capital budget	(1,086,407)
	Change in allocation for workers' compensation expense	14,265
	Change in active employee health benefit costs	166,448
	Increase in operating supplies, equipment, software, and computer hardware	12,354
	Increase in security system fees for agency facilities	81,575
	Fiscal 2023 Recommended Budget	5,991,040

Service 644 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(359,385)	(1,445,792)
1 Salaries	4,149,384	4,655,243	5,667,826
2 Other Personnel Costs	1,507,790	1,755,325	2,120,112
3 Contractual Services	365,233	568,226	675,439
4 Materials and Supplies	190,008	70,970	73,956
5 Equipment - \$4,999 or less	100,235	268,314	272,641
6 Equipment - \$5,000 and over	19,586	17,628	18,879
7 Grants, Subsidies and Contributions	276,766	50,778	64,752
Total	6,609,002	7,027,099	7,447,813

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Director's Office	1,322,920	1,133,906	1,222,476
002 Engineering Services	1,929,909	2,223,359	1,652,847
003 Information Technology	401,619	545,400	651,782
005 Fiscal Services	1,073,878	1,300,528	1,185,523
006 Personnel Services	493,896	439,811	592,689
007 Office of Development and Media Services	372,060	372,059	488,908
008 Administration Building	185,056	302,862	318,054
009 Office of Partnerships	534,212	418,797	741,456
010 Security Risk and Fleet Management	295,452	290,377	594,078
Total	6,609,002	7,027,099	7,447,813

Service 644 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	85,270	1	86,941	0	1,671
	00086 Operations Officer II	1	89,433	1	91,185	0	1,752
	00087 Operations Officer III	1	93,016	1	94,839	0	1,823
	00089 Operations Officer v	1	112,273	1	114,472	0	2,199
	00090 Operations Manager I	2	221,258	3	350,645	1	129,387
	00091 Operations Manager II	1	125,460	0	0	-1	(125,460)
	00094 Operations Director II	1	167,294	1	170,572	0	3,278
	00097 Executive Director III	1	212,246	1	216,405	0	4,159
	10063 Special Assistant	1	51,253	1	50,155	0	(1,098)
	10083 Executive Assistant	0	0	1	65,579	1	65,579
	10120 Grants Development Director	1	71,355	1	72,753	0	1,398
	10257 Agency IT Associate	0	0	2	123,278	2	123,278
	31100 Administrative Coordinator	0	0	1	52,991	1	52,991
	31105 Operations Assistant II	1	48,388	1	49,336	0	948
	31106 Operations Assistant III	1	53,851	1	57,630	0	3,779
	31107 Operations Specialist I (Civil Service)	1	67,320	2	153,694	1	86,374
	31109 Operations Officer I (Civil Service)	3	224,874	2	144,215	-1	(80,659)
	31111 Operations Officer III (Civil Service)	0	0	1	89,242	1	89,242
	31192 Program Coordinator	1	72,336	1	73,754	0	1,418
	31312 Administrative Analyst II	1	68,991	1	70,342	0	1,351
	31422 Liaison Officer II	1	59,304	2	121,631	1	62,327
	33128 PC Support Technician II	2	97,608	0	0	-2	(97,608)
	33150 Agency IT Supv/Project Manager	1	87,394	1	89,107	0	1,713
	33213 Office Support Specialist III	4	156,594	3	122,541	-1	(34,053)
	33413 Public Relations Officer (Civil Service)	0	0	1	66,273	1	66,273
	33501 Purchasing Assistant	3	141,313	5	222,075	2	80,762
	33586 Procurement Officer II	0	0	1	114,691	1	114,691
	33676 HR Generalist I (Civil Service)	2	108,587	2	111,787	0	3,200
	33677 HR Generalist II	2	147,508	2	150,397	0	2,889

RECREATION AND PARKS

Fiscal 2023 Agency Detail

	33681 HR Assistant I	2	98,226	1	43,585	-1	(54,641)
	34142 Accountant II	1	65,705	1	66,992	0	1,287
	34145 Accountant Supervisor	1	82,970	1	84,596	0	1,626
	34211 Cashier I	1	38,912	0	0	-1	(38,912)
	34427 Chief of Fiscal Services II	1	112,442	0	0	-1	(112,442)
	42212 Public Works Inspector II	0	0	2	111,749	2	111,749
	42213 Public Works Inspector III	2	128,758	5	334,367	3	205,609
	42221 Construction Project Supv I	0	0	1	86,314	1	86,314
	72111 Engineer I	0	0	1	88,102	1	88,102
	74147 Design Planner II	2	156,324	5	408,908	3	252,584
	74149 Design Planner Supervisor	1	91,209	2	170,603	1	79,394
	Subtotal	45	3,337,472	60	4,521,746	15	1,184,274
State	33187 GIS Analyst	1	69,533	1	72,828	0	3,295
	33213 Office Support Specialist III	1	34,154	2	68,529	1	34,375
	34421 Fiscal Technician	1	65,482	1	67,119	0	1,637
	42213 Public Works Inspector III	3	173,279	0	0	-3	(173,279)
	42221 Construction Project Supv I	1	73,185	1	74,619	0	1,434
	42262 Const Bldg Inspector II	2	106,414	0	0	-2	(106,414)
	72412 Contract Administrator II	1	54,780	1	59,910	0	5,130
	72494 Construction Contract Admin	1	76,136	1	77,628	0	1,492
	74147 Design Planner II	5	394,777	3	241,092	-2	(153,685)
	74149 Design Planner Supervisor	0	0	1	91,623	1	91,623
	75112 Architect II	1	89,863	0	0	-1	(89,863)
	90000 New Position	0	0	5	202,867	5	202,867
	Subtotal	17	1,137,603	16	956,215	-1	(181,388)
Total	Total	62	4,475,075	76	5,477,961	14	1,002,886

Service 645: Aquatics

This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and three indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,144,371	9	2,708,100	9	2,592,103	6
State	16,951	0	0	0	0	0
Special	0	0	0	0	300,000	0
Total	2,161,322	9	2,708,100	9	2,892,103	6

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of operating costs recouped through earned revenue	4.00%	4.00%	3.00%	5.00%	0.00%	0.00%	0.00%
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	N/A	96%	95%	90%	95%	95%
Output	Total # of visitors to outdoor pools	89,586	164,491	57,843	170,000	57,812	80,000	100,000

- Outdoor pools had a 90% open rate shown under the metric “% of scheduled days that outdoor pools are open to the public excluding weather”. Of the pool closures, 10% were related to equipment issues.
- The “total # of visitors to outdoor pools” during the Summer of 2021 was 57,812. Two large park pools, Druid Hill Park Pool and Cherry Hill Splash Park, were closed during the summer season for renovations. Weather, maintenance, and capacity restrictions were among the factors for the decline.

Major Operating Budget Items

- The recently renovated Druid Hill Aquatic Center is scheduled to reopen to the public in the Summer of 2022. New amenities include updated locker rooms, a competitive diving area, rock climbing wall, water slides, a zero-depth pool, and a concession stand.
- In the Fiscal 2023 recommended budget, \$300,000 in Table Games funding will be used to support salaries for lifeguards and pool staff starting in the Summer 2022 season.
- The budget transfers 3 General Fund positions to Service 648: Community Recreation Centers as part of an ongoing reorganization effort within the agency.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,708,100
Adjustments with service impacts	Fund increase for equipment maintenance at renovated Druid Hill Park Pool	15,000
	Fund one-time furniture replacement at renovated Druid Hill Park Pool	2,500
	Fund one-time sports equipment at renovated Druid Hill Park Pool	11,700
	Fund one-time tools and equipment replacement at renovated Druid Hill Park Pool	5,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	412
	Change in active employee health benefit costs	(34,507)
	Change in allocation for workers' compensation expense	(2,259)
	Change in cost transfers to Table Games fund	(300,000)
	Change in pension contributions	(31,980)
	Increase in contractual services expenses	29,026
	Increase in employee compensation and benefits	449,905
	Increase in operating supplies, equipment, software, and computer hardware	1,339
	Transfers 3 positions to Service 648: Community Recreation Centers	(262,133)
	Fiscal 2023 Recommended Budget	2,592,103

Service 645 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,247,265	1,329,072	1,527,467
2 Other Personnel Costs	284,575	297,106	219,996
3 Contractual Services	446,257	896,246	925,582
4 Materials and Supplies	83,188	113,802	133,808
5 Equipment - \$4,999 or less	7,682	64,503	80,138
7 Grants, Subsidies and Contributions	92,355	7,371	5,112
Total	2,161,322	2,708,100	2,892,103

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Aquatics Administration	856,561	338,241	648,319
002 Park Pools	535,362	887,113	969,512
003 Indoor Pools	599,691	1,305,618	1,086,564
004 Walk-to Pools	169,708	177,128	187,708
Total	2,161,322	2,708,100	2,892,103

Service 645 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00083 Operations Specialist I	2	102,910	0	0	-2	(102,910)
	10291 Recreation Manager	1	86,750	1	88,450	0	1,700
	33213 Office Support Specialist III	1	44,746	1	45,868	0	1,122
	83115 Aquatic Center Leader	3	152,350	2	79,002	-1	(73,348)
	83215 Aquatic Center Director	2	87,180	2	96,852	0	9,672
	Subtotal	9	473,936	6	310,172	-3	(163,764)
Total	Total	9	473,936	6	310,172	-3	(163,764)

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 Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	12,005,362	84	13,490,118	89	13,894,395	89
State	1,165,230	2	3,761,052	2	1,945,359	11
Special	15,000	0	450,000	0	299,781	0
Total	13,185,592	86	17,701,170	91	16,139,535	100

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of City-maintained park playgrounds	120	120	121	120	128	122	130
Effectiveness	% of Facility Maintenance SRs completed on time	N/A	19%	38%	35%	17%	50%	50%
Effectiveness	% of Park Maintenance SRs completed on time	N/A	27%	24%	35%	13%	50%	50%
Outcome	% of playgrounds with a rating of at least fair	N/A	N/A	N/A	N/A	N/A	65%	75%

- The “% of playgrounds with a rating of at least fair” is a new measure that will go into effect in Fiscal 2023. The new performance measure replaces the “# of playgrounds with functional components”. Changing this performance measure will better assess the quality and functionality of playgrounds and assist BCRP in prioritizing playground renovations.
- Maintenance SRs completed on time decreased in Fiscal 2021 because social distancing guidelines prevented the use of large crews, which meant fewer staff members could work on completing any given SR at one time.

Major Operating Budget Items

- The recommended budget creates a new activity dedicated to Playground Maintenance with funding of \$158,173, which will allow the agency to better track related expenditures. The Natural Resources Management activity is also renamed Facilities Maintenance to better align with the work handled within the activity.
- The Fiscal 2023 recommended budget supports the reclassification of 4 General Fund positions and 1 State funds position.
- Additionally, the budget transfers 1 General Fund position from Service 650: Horticulture and 1 General Fund position to Service 653: Park Programs and Events as part of an ongoing reorganization effort within the agency.
- State funding available through Program Open Space will be used to create 9 State funds positions, including a Program Coordinator overseeing Playground Maintenance and 2 Naturalist positions.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	13,490,118
Adjustments with service impacts	Reclass 3 CDL Driver I positions to a Carpenter I, Painter I, and Heat Air Conditioning Tech I	(3,165)
	Reclassify Secretary III to Office Supervisor	1,372
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	65,513
	Change in active employee health benefit costs	48,132
	Change in allocation for workers' compensation expense	2,937
	Change in pension contributions	(42,079)
	Increase in contractual services expenses	46,241
	Increase in employee compensation and benefits	120,126
	Increase in gas and electric utility costs	46,636
	Increase in grants, contributions, and subsidies	1,849
	Increase in operating supplies, equipment, software, and computer hardware	45,890
	Increase in real property maintenance and repair	61,554
	Transfers Horticultural Assistant position from Service 650: Horticulture	60,027
	Transfers Permit and Records Tech II to Service 653: Park Programs and Events	(50,756)
	Fiscal 2023 Recommended Budget	13,894,395

Service 646 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	4,023,013	5,094,476	5,230,126
2 Other Personnel Costs	1,676,976	1,849,070	2,064,426
3 Contractual Services	6,562,183	7,206,666	7,089,355
4 Materials and Supplies	584,798	948,328	1,022,393
5 Equipment - \$4,999 or less	85,386	88,236	106,496
6 Equipment - \$5,000 and over	5,975	70,117	66,568
7 Grants, Subsidies and Contributions	247,261	2,444,277	560,171
Total	13,185,592	17,701,170	16,139,535

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Parks Administration	1,344,490	1,021,275	1,042,875
002 Casino Support - Middle Branch Plan	1,070	0	0
003 Casino Support-Carroll Park District Operations	15,000	150,000	0
004 Playground Maintenance	0	0	158,254
005 Facilities Maintenance	5,455,579	9,189,667	7,285,111
028 Turf Management	183,031	449,060	418,801
029 Carroll Park District	1,025,809	1,302,158	1,410,056
030 Clifton Park District	848,330	1,008,365	1,004,350
031 Druid Hill Park District	1,918,508	1,771,705	1,870,975
033 Gwynns Falls District	1,464,502	1,719,530	1,991,008
034 Patterson Park District	929,273	1,089,410	958,105
Total	13,185,592	17,701,170	16,139,535

Service 646 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00087 Operations Officer III	1	81,600	1	83,199	0	1,599
	00091 Operations Manager II	1	122,400	1	124,798	0	2,398
	31311 Administrative Analyst I	1	59,485	1	60,974	0	1,489
	33213 Office Support Specialist III	1	38,912	1	39,885	0	973
	33215 Office Supervisor	0	0	1	50,962	1	50,962
	33233 Secretary III	1	49,718	0	0	-1	(49,718)
	33295 Permit And Records Tech II	1	40,634	0	0	-1	(40,634)
	52222 Mason II	1	44,472	1	45,499	0	1,027
	52241 Carpenter I	0	0	1	40,373	1	40,373
	52271 Painter I	0	0	1	40,373	1	40,373
	52941 Laborer	18	665,991	18	680,839	0	14,848
	52942 Laborer Crew Leader I	4	178,784	4	187,244	0	8,460
	52951 Utility Aide	4	142,326	4	141,888	0	(438)
	53111 Building Repairer	5	206,065	5	210,744	0	4,679
	53115 Building Repairer Supervisor	1	40,444	1	41,253	0	809
	53221 Building Operations Supervisor	1	52,851	1	41,253	0	(11,598)
	53621 Park Maintenance Supervisor	2	77,323	2	68,838	0	(8,485)
	53622 Assistant Park District Mgr	5	249,060	5	246,821	0	(2,239)
	53623 Park District Manager	3	182,795	3	186,404	0	3,609
	53651 Tree Trimmer	6	184,255	6	195,534	0	11,279
	53661 Horticultural Assistant	0	0	1	42,143	1	42,143
	53792 Small Engine Mechanic II	4	177,414	4	181,518	0	4,104
	54211 Heat Air Conditioning Tech I	0	0	1	40,373	1	40,373
	54437 Driver I	1	37,577	1	38,445	0	868
	54516 CDL Driver I	23	990,217	20	877,389	-3	(112,828)
	54517 CDL Driver II	4	198,850	4	203,310	0	4,460
	72492 Building Project Coordinator	1	60,748	1	71,203	0	10,455
	Subtotal	89	3,881,921	89	3,941,262	0	59,341
State	31105 Operations Assistant II	0	0	1	55,000	1	55,000
	31192 Program Coordinator	0	0	1	82,963	1	82,963

RECREATION AND PARKS

Fiscal 2023 Agency Detail

53337 General Supt of Bldg & Ground	0	0	1	77,941	1	77,941	
53621 Park Maintenance Supervisor	0	0	1	33,802	1	33,802	
53623 Park District Manager	2	144,676	1	69,602	-1	(75,074)	
53651 Tree Trimmer	0	0	2	71,608	2	71,608	
53661 Horticultural Assistant	0	0	2	68,636	2	68,636	
71491 Naturalist	0	0	2	79,302	2	79,302	
Subtotal	2	144,676	11	538,854	9	394,178	
Total	Total	91	4,026,597	100	4,480,116	9	453,519

Service 647: Youth and Adult Sports

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas, and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults, and seniors are also provided.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	763,569	5	866,843	5	1,201,789	9
Special	39,018	0	184,345	0	185,722	0
Total	802,587	5	1,051,188	5	1,387,511	9

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of participants enrolled in a Youth & Adult sports program	7,866	6,106	3,621	8,000	2,699	5,000	3,000
Efficiency	% of operating costs recovered from sports programs	14.8%	37.0%	18.2%	20.0%	330.0%	20.0%	20.0%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	0%	85%	N/A	80%	90%	80%	80%
Output	Total number of BCRP Structured Sports Programs	N/A	N/A	60	60	90	65	100

- Overall, 90% of participants reported they were satisfied or very satisfied with organized sports programming in Fiscal 2021, above the target of 80%.
- The “% of operating costs recovered from sports programs” far exceeded its target because the agency temporarily reduced the number of youth sports programs available during the pandemic, many of which are free or have reduced fees and generate less revenue than adult sports programs, which typically have higher cost recovery rates.

Major Operating Budget Items

- The Fiscal 2023 recommended budget funds 4 new General fund positions to better support Youth & Adult Sports activities, including at the Upton Boxing Center.
- The budget transfers 1 General Fund position to Service 648: Community Recreation Centers and 1 General fund position from Service 648: Community Recreation Centers as part of an ongoing reorganization effort within the agency.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	866,843
Adjustments with service impacts	Create 1 Recreation Center Director II position	69,554
	Create 1 Recreation Programmer position	76,182
	Create 2 Recreation Leader II positions	117,126
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	90
	Change in active employee health benefit costs	73,891
	Change in allocation for workers' compensation expense	3,573
	Change in pension contributions	22,845
	Decrease in employee compensation and benefits	(66,007)
	Increase in contractual services expenses	15,641
	Increase in operating supplies, equipment, software, and computer hardware	27,919
	Remove one-time prior year funding for new sports equipment for youth and adult sporting events	(17,000)
	Transfer 1 Office Support Specialist to Service 648: Community Recreation Centers	(48,224)
	Transfer 1 Recreation Leader II from Service 648: Community Recreation Centers	59,356
	Fiscal 2023 Recommended Budget	1,201,789

Service 647 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	400,992	619,122	813,381
2 Other Personnel Costs	133,798	152,696	264,586
3 Contractual Services	36,383	148,223	163,856
4 Materials and Supplies	80,617	86,115	101,998
5 Equipment - \$4,999 or less	15,761	40,937	36,022
7 Grants, Subsidies and Contributions	135,036	4,095	7,668
Total	802,587	1,051,188	1,387,511

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Youth and Adult Sports Administration	334,510	169,218	499,508
002 Division of Youth and Adult Sports	468,077	881,970	516,375
003 Upton Boxing	0	0	371,628
Total	802,587	1,051,188	1,387,511

Service 647 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	82,808	1	84,430	0	1,622
	00088 Operations Officer IV	1	84,561	1	86,217	0	1,656
	33213 Office Support Specialist III	1	38,605	0	0	-1	(38,605)
	83112 Recreation Leader II	0	0	3	107,982	3	107,982
	83121 Recreation Programmer	2	113,207	3	168,359	1	55,152
	83212 Recreation Center Director II	0	0	1	44,651	1	44,651
	Subtotal	5	319,181	9	491,639	4	172,458
Total	Total	5	319,181	9	491,639	4	172,458

Service 648: Community Recreation Centers

This service operates 50 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	13,053,464	153	15,758,512	152	16,769,166	160
Federal	98,177	0	439,661	0	759,816	3
Special	363,518	0	2,256,260	0	1,395,313	0
Special Grant	14,812	0	300,000	0	300,000	0
Total	13,529,971	153	18,754,433	152	19,224,295	163

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	# of Structured Recreation Programs at 50% capacity	N/A	N/A	N/A	N/A	52	165	250
Output	# of Structured Recreation Programs Offered	N/A	N/A	N/A	N/A	133	500	750
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers (Citizen Survey)	N/A	79%	73%	80%	80%	80%	80%
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	6,170	8,631	6,188	12,000	2,244	8,000	8,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,905	2,092	2,483	2,500	639	2,500	2,500
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	2,805	3,119	910	3,200	1,845	3,200	3,200

- The “# of structured recreation programs offered” is a new measure for Fiscal 2023 for the agency to track and communicate with the public on programming options. Additionally, the “% of recreational programming at capacity” has been changed to “# of structured recreation programs at 50% capacity”. This change will better inform as to whether the structured programs being offered are successful at attracting and improving participation at the community recreation centers.
- COVID-19 affected overall participation rates at recreation centers during Fiscal 2021. Capacity limitations, registration mandates, health checks, and overall unease surrounding social gatherings resulted in a decrease in participation.

Major Operating Budget Items

- The Fiscal 2023 recommended budget provides \$1.5 million in General fund support, including 8 new positions, for the new Middle Branch Fitness & Wellness Center at Cherry Hill's Reedbird Park, due to open in the Summer of 2022. The new facility will include three pools, a community room, fitness studios, a gymnasium with a basketball court, a maker space, and an indoor walking track.
- The recommended budget also includes \$1.2 million in operating support from Table Games Revenues for summer programming throughout the agency and to provide support for four recreation centers: Towanda, Bocek, Harlem Park and Crispus Attucks.
- The budget transfers Dawson Center operations from the Department of Housing and Community Development to BCRP in Fiscal 2023. This shift adds \$379,268 in funding and 2 Federal fund positions to BCRP's Fiscal 2023 Recommended Budget.
- The recommended budget supports the reclassification of 15 General Fund positions for internal alignment and to better meet the needs of the service.
- The recommended budget includes position transfers between services to better reflect agency assignments and budget positions in the correct programs.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	15,758,512
Adjustments with service impacts	Reclassify 15 positions throughout Service 648	45,508
	Fund increase in operating costs at new Middle Branch Fitness & Wellness Center	221,197
	Fund additional part-time staff at new Middle Branch Fitness & Wellness Center	324,723
	Create 8 positions at the new Middle Branch Fitness & Wellness Center	500,711
	Fund one-time costs to outfit new Middle Branch Fitness & Wellness Center	269,516
Adjustments without service impacts	Transfer net of 2 positions to Service 644: Administration	(178,928)
	Transfer Recreation Leader II to Service 647: Youth & Adult Sports	(50,997)
	Transfer Operations Specialist I (Civil Service) to Service 653: Park Programs and Events	(89,899)
	Transfer Office Support Specialist III from Service 647: Youth & Adult Sports	49,294
	Adjustment for City fleet rental, repair, and fuel charges	4,560
	Removal of transfer credit for Table Games-eligible costs in General Fund	950,000
	Move summer programming costs to Table Games fund	(468,503)
	Increase in operating supplies, equipment, software, and computer hardware	47,118
	Increase in employee compensation and benefits	50,686
	Increase in contractual services expenses	77,596
	Decrease expansion funding for facilities already in operation	(1,000,000)
	Change in pension contributions	(16,052)
	Change in allocation for workers' compensation expense	11,832
	Change in active employee health benefit costs	233,088
	Remove one-time prior year funding for costs related to the opening of the Cahill Fitness & Wellness Center	(252,774)
	Transfer 3 positions from Service 645: Aquatics	281,978
	Fiscal 2023 Recommended Budget	16,769,166

Service 648 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	1,106,260	779,152
1 Salaries	7,563,124	10,035,733	11,036,300
2 Other Personnel Costs	2,695,537	2,866,724	3,237,023
3 Contractual Services	1,060,479	1,853,191	2,307,974
4 Materials and Supplies	152,444	401,066	536,215
5 Equipment - \$4,999 or less	219,586	288,393	549,838
7 Grants, Subsidies and Contributions	480,667	1,064,149	638,876
9 Capital Improvements	1,358,134	1,138,917	138,917
Total	13,529,971	18,754,433	19,224,295

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Recreation Administration	1,282,090	1,161,799	960,520
005 Recreation Centers	520,075	1,006,182	919,629
017 Recreation Field Support	230,750	(29,249)	(29,475)
019 Dawson Center	0	0	378,829
020 Cahill	269,950	1,067,126	997,078
021 Curtis Bay	168,852	230,947	133,775
022 DeWees	249,948	266,074	208,311
023 Edgewood - Lyndhurst	166,630	210,336	322,043
024 Greenmount	206,226	251,572	331,659
025 Herring Run	179,644	201,302	250,516
026 Locust Point	247,778	326,168	347,565
027 Madison Square	262,043	270,076	285,391
028 Medfield	277,363	316,189	342,111
029 Morrell Park	143,721	254,532	223,519
030 Oliver	244,360	292,177	346,654
031 Middle Branch	204,608	253,268	1,504,067
032 Samuel F. B. Morse	289,386	367,461	268,673
033 Chick Webb	172,624	249,869	222,978
034 CC Jackson	156,565	204,408	287,148
035 Farring-Baybrook Therapeutic	286,917	332,346	245,551
036 Clifton Park - Rita Church	287,983	330,481	398,103
037 Patterson Park	289,845	291,749	195,811
039 Roosevelt	247,956	293,620	329,837
040 Solo Gibbs	154,677	203,650	127,417
041 Bentalou	164,626	194,052	262,201
042 Carroll F. Cook	124,127	244,722	253,859
043 Ella Bailey	160,988	228,366	222,657
044 Fred B. Leidig	189,910	219,439	288,357
045 Ft. Worthington	75,327	119,727	14,545
046 Gardenville	208,019	251,053	244,228
047 James D. Gross	181,440	277,681	287,842
048 James McHenry	130,759	201,055	136,138
049 John E. Howard	2,370	0	0
050 Lakeland	251,217	311,501	306,298
051 Mary E. Rodman	157,635	235,538	322,735
052 Mora Crossman	308,516	355,995	392,001

RECREATION AND PARKS

Fiscal 2023 Agency Detail

053 Mt. Royal	338,028	323,565	426,261
054 Northwood	252,533	270,966	272,901
055 Robert C. Marshall	211,639	288,625	228,085
056 Woodhome	182,227	263,546	391,105
057 Coldstream	210,835	239,972	186,892
058 Collington Square	72,142	150,355	112,254
059 Cecil-Kirk	246,111	315,878	317,923
060 Lillian Jones	287,691	320,091	286,676
062 Capital Improvements	117,984	138,917	138,917
063 Towanda	10,309	0	278,656
065 Parkview	353,128	310,865	218,115
067 Easterwood	1,170	0	0
068 Crispus Attucks	822	0	83,276
069 Harlem Park	0	0	295,430
070 Hilton	1,576	0	107,937
071 Community Recreation Centers	331	0	0
072 Walter P. Carter	41,359	301,774	309,518
073 Bocek	0	0	245,684
095 Unallocated Appropriation	80,676	939,661	500,000
099 Recreation Center Facilities Expansion	1,361,942	2,106,260	0
617 Rec District Admin	1,386,348	1,792,746	2,496,094
Total	13,529,971	18,754,433	19,224,295

Service 648 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00086 Operations Officer II	0	0	1	88,076	1	88,076
	81442 Community Coordinator	0	0	1	65,459	1	65,459
	83121 Recreation Programmer	0	0	1	50,013	1	50,013
	Subtotal	0	0	3	203,548	3	203,548
General	00083 Operations Specialist I	7	500,688	10	700,325	3	199,637
	00090 Operations Manager I	1	117,300	0	0	-1	(117,300)
	00091 Operations Manager II	0	0	1	127,917	1	127,917
	10083 Executive Assistant	1	64,293	0	0	-1	(64,293)
	10291 Recreation Manager	2	192,069	2	195,833	0	3,764
	31107 Operations Specialist I (Civil Service)	1	71,969	0	0	-1	(71,969)
	33213 Office Support Specialist III	1	38,310	2	74,304	1	35,994
	33233 Secretary III	1	49,718	1	50,962	0	1,244
	33413 Public Relations Officer (Civil Service)	1	65,000	0	0	-1	(65,000)
	52311 Welder	0	0	1	43,321	1	43,321
	52951 Utility Aide	0	0	1	32,811	1	32,811
	72492 Building Project Coordinator	1	57,914	0	0	-1	(57,914)
	83112 Recreation Leader II	93	3,438,625	94	3,541,272	1	102,647
	83115 Aquatic Center Leader	0	0	4	170,790	4	170,790
	83121 Recreation Programmer	1	71,303	1	73,085	0	1,782
	83210 Recreation Center Director III	0	0	2	102,745	2	102,745
	83211 Recreation Center Director I	10	449,582	2	113,136	-8	(336,446)
	83212 Recreation Center Director II	29	1,406,999	38	1,802,695	9	395,696
	90000 New Position	3	110,430	1	62,424	-2	(48,006)
	Subtotal	152	6,634,200	160	7,091,620	8	457,420
Total	Total	152	6,634,200	163	7,295,168	11	660,968

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, Northwest Driving Range, Middle Branch Rowing Club, Carrie Murray Nature Center and Shake and Bake Family Fun Center.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	4,810,132	0	0	0	0	0
Special	(3,046,876)	6	3,262,955	6	3,304,926	6
Total	1,763,256	6	3,262,955	6	3,304,926	6

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	% of operating costs recovered with earned revenue	75.0%	63.0%	43.0%	100.0%	12.0%	25.0%	50.0%
Output	Total # of visitors to special facilities (annual)	122,167	140,188	137,077	190,000	13,340	70,000	140,000

- This service was severely impacted by COVID-19 related responses, with just 13,340 “total number of visitors to special facilities” due to facility closures and capacity restrictions.
- The “% of operating costs recovered with earned revenue” declined significantly due to COVID-19 as well as ongoing renovations at Mt. Pleasant Ice Arena, which was closed to both the general public and rental clients.

Major Operating Budget Items

- The service is partially supported by a Special Revenue fund, which collects revenue from user fees for these facilities. While these facilities are intended to be self-supported through earned revenue, closures throughout the COVID-19 pandemic and ongoing renovations at Mt. Pleasant Ice Arena have had an impact on operations.
- The recommended budget supports the reclassification of 2 Special Revenue fund positions.
- The recommended budget maintains the current level of service.

Service 649 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	696,628	1,764,081	1,791,227
2 Other Personnel Costs	189,040	229,297	232,464
3 Contractual Services	771,728	912,518	926,149
4 Materials and Supplies	46,099	302,776	301,937
5 Equipment - \$4,999 or less	21,578	49,369	48,037
7 Grants, Subsidies and Contributions	38,183	4,914	5,112
Total	1,763,256	3,262,955	3,304,926

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Mount Pleasant Ice Rink	674,318	827,301	842,062
002 Du Burns Arena	30	62,236	61,936
003 North West Driving Range	1,279	92,164	93,567
004 Mimi DiPietro Ice Rink	146,708	329,864	334,598
005 Shake and Bake	201,813	931,952	1,034,897
014 Default Activity	0	0	0
019 Middle Branch Water Resource Center	97,390	218,067	220,253
020 William Myers Indoor Soccer Pavilion	148,003	226,838	138,537
021 Default Activity	11,406	0	0
022 Default Activity	0	0	0
023 Carrie Murray Nature Center	482,309	574,533	579,076
059 Special Facilities Management - Recreation	0	0	0
Total	1,763,256	3,262,955	3,304,926

Service 649 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Special Revenue	00083 Operations Specialist I	0	0	1	67,599	1	67,599
	31100 Administrative Coordinator	1	46,162	1	48,398	0	2,236
	53221 Building Operations Supervisor	0	0	1	41,253	1	41,253
	71430 Park Administrator	1	62,245	1	63,466	0	1,221
	71491 Naturalist	1	41,158	1	42,949	0	1,791
	83120 Recreation Program Assistant	1	40,444	0	0	-1	(40,444)
	83121 Recreation Programmer	1	52,211	1	54,794	0	2,583
	83214 Sports Facility Director	1	65,705	0	0	-1	(65,705)
	Subtotal	6	307,925	6	318,459	0	10,534
Total	Total	6	307,925	6	318,459	0	10,534

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,302,492	12	1,391,279	13	1,377,334	12
State	0	0	0	0	98,122	2
Special	243,488	1	511,564	1	516,423	1
Total	1,545,980	13	1,902,843	14	1,991,879	15

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of City farm plots rented and in active use	584	529	572	650	672	600	650
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	93%	96%	96%	85%	N/A	85%	85%
Efficiency	% Operating cost of public gardens recovered from earned revenue	24%	35%	20%	25%	11%	10%	23%
Output	Total # of users at Rawlings Conservatory	31,919	32,334	20,888	33,500	10,370	10,000	25,000
Output	Total # of users of Cylburn Arboretum	34,063	38,111	20,960	40,000	3,734	10,000	20,000

- The “# of City farm plots rented and in active use” was 672 in Fiscal 2021, exceeding the target set of 650 as interest has increased during the COVID-19 pandemic and gardeners throughout the program have developed strong working partnerships.
- The “total number of users to the Rawlings Conservatory and Cylburn Arboretum” continued to be impacted throughout Fiscal 2021 as capacity restrictions remained in place.

Major Operating Budget Items

- The Fiscal 2023 recommended budget supports the reclassification 1 General Fund position.
- The budget transfers 1 General Fund position to Service 646: Park Maintenance.
- Program Open Space supports the funding of 2 new positions within State funds.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,391,279
Adjustments with service impacts	Reclassify Asst Park District Manager to Asst Chief Horticulturist	8,722
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	4,443
	Change in active employee health benefit costs	(4,449)
	Change in allocation for workers' compensation expense	(423)
	Change in pension contributions	(9,832)
	Increase in contractual services expenses	1,823
	Increase in employee compensation and benefits	43,606
	Increase in operating supplies, equipment, software, and computer hardware	1,417
	Transfers Horticultural Assistant to Service 646: Park Maintenance	(59,252)
	Fiscal 2023 Recommended Budget	1,377,334

Service 650 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	743,294	1,018,943	1,087,882
2 Other Personnel Costs	266,423	314,710	325,476
3 Contractual Services	394,895	380,696	386,456
4 Materials and Supplies	68,766	166,236	170,764
5 Equipment - \$4,999 or less	12,373	10,792	8,521
7 Grants, Subsidies and Contributions	60,229	11,466	12,780
Total	1,545,980	1,902,843	1,991,879

Activity	FY21 Actual	FY22 Budget	FY23 Budget
000 Default Activity	0	0	0
001 Cylburn Arboretum	84,598	204,991	205,899
002 Horticulture	1,331,646	1,391,279	1,475,456
003 City Farms	7,784	20,727	21,206
004 Rawlings Conservatory	121,952	285,846	289,318
Total	1,545,980	1,902,843	1,991,879

Service 650 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	33213 Office Support Specialist III	1	34,154	1	34,419	0	265
	53621 Park Maintenance Supervisor	2	73,823	2	69,007	0	(4,816)
	53622 Assistant Park District Mgr	1	40,444	0	0	-1	(40,444)
	53661 Horticultural Assistant	4	156,946	3	119,471	-1	(37,475)
	53692 Greenhouse Supervisor	2	94,515	2	105,519	0	11,004
	71430 Park Administrator	1	51,286	1	52,291	0	1,005
	71441 Assistant Chief Horticulturist	0	0	1	47,935	1	47,935
	71442 Chief Horticulturist	1	81,751	1	83,353	0	1,602
	71491 Naturalist	1	41,901	1	48,685	0	6,784
	Subtotal	13	574,820	12	560,680	-1	(14,140)
Special Revenue	71430 Park Administrator	1	66,902	1	68,213	0	1,311
	Subtotal	1	66,902	1	68,213	0	1,311
State	53661 Horticultural Assistant	0	0	2	70,131	2	70,131
	Subtotal	0	0	2	70,131	2	70,131
Total	Total	14	641,722	15	699,024	1	57,302

Service 651: Recreation for Seniors

This service provides life-enriching, recreational, educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	378,298	4	493,760	4	493,382	4
Special	16,578	0	38,500	0	38,500	0
Total	394,876	4	532,260	4	531,882	4

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	93%	94%	98%	80%	100%	80%	80%
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	93%	94%	98%	80%	65%	80%	75%
Efficiency	% of senior recreation events at capacity	89%	83%	92%	80%	74%	80%	84%
Output	Total attendance at seniors recreation programming events	8,127	25,776	42,621	25,000	12,101	25,776	13,311

- Overall, 100% of senior participants reported that their participation in recreational programming improved their overall health and well-being. The Senior Division provided free virtual classes throughout the pandemic and is in the process of returning to in-person programming.

Major Operating Budget Items

- The budget supports the reclassification of 1 General Fund position.
- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	493,760
Adjustments with service impacts	Reclassify Recreation Center Director II to a Recreation Program Assistant	2,607
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	264
	Change in active employee health benefit costs	1,093
	Change in allocation for workers' compensation expense	132
	Change in pension contributions	(3,696)
	Decrease in employee compensation and benefits	(8,504)
	Decrease in operating supplies, equipment, software, and computer hardware	(389)
	Increase in contractual services expenses	8,115
	Fiscal 2023 Recommended Budget	493,382

Service 651 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	219,103	206,671	201,256
2 Other Personnel Costs	73,540	81,348	78,263
3 Contractual Services	66,590	195,420	203,682
4 Materials and Supplies	11,619	4,667	4,784
5 Equipment - \$4,999 or less	1,768	2,378	1,989
7 Grants, Subsidies and Contributions	22,256	41,776	41,908
Total	394,876	532,260	531,882

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Recreation for Seniors	394,876	532,260	531,882
Total	394,876	532,260	531,882

Service 651 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00083 Operations Specialist I	1	68,273	1	69,610	0	1,337
	33213 Office Support Specialist III	1	45,525	1	34,419	0	(11,106)
	54516 CDL Driver I	1	44,604	1	45,635	0	1,031
	83120 Recreation Program Assistant	0	0	1	50,896	1	50,896
	83212 Recreation Center Director II	1	48,269	0	0	-1	(48,269)
	Subtotal	4	206,671	4	200,560	0	(6,111)
Total	Total	4	206,671	4	200,560	0	(6,111)

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 American with Disabilities Act (ADA). The focus of the TR Division is providing programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. On a city-wide basis, it provides recreational adult activities (sports, fitness, arts and crafts, dances, and social activities), Special Olympics programs, and special events for 20,000+ participants each year and also provides city-wide inclusion services.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	278,592	3	513,371	3	552,243	3
Total	278,592	3	513,371	3	552,243	3

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	95%	96%	95%	95%	100%	95%	90%
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	90%	97%	97%	95%	100%	95%	90%
Efficiency	% of therapeutic events at capacity	90%	94%	91%	90%	65%	90%	75%
Output	Total attendance at therapeutic programming events	23,930	22,910	17,095	23,000	6,105	23,000	10,000

- The service reached 100% “of participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being” as well as those who reported being “satisfied or very satisfied with therapeutic programming.” However, due to lower participation rates during the pandemic and restrictions in place, fewer surveys were conducted on these performance measures during the fiscal year.

Major Operating Budget Items

- The budget supports the reclassification of 1 General Fund position.
- The recommended budget maintains current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	513,371
Adjustments with service impacts	Reclassify Recreation Center Director II to a Recreation Inclusion Specialist	13,743
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	416
	Change in active employee health benefit costs	1,064
	Change in allocation for workers' compensation expense	99
	Change in pension contributions	279
	Increase in contractual services expenses	568
	Increase in employee compensation and benefits	21,173
	Increase in grants, contributions, and subsidies	1,108
	Increase in operating supplies, equipment, software, and computer hardware	422
	Fiscal 2023 Recommended Budget	552,243

Service 652 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	168,007	374,329	406,788
2 Other Personnel Costs	47,204	69,472	73,272
3 Contractual Services	28,267	23,505	24,452
4 Materials and Supplies	11,725	15,924	16,576
5 Equipment - \$4,999 or less	883	1,684	1,491
7 Grants, Subsidies and Contributions	22,506	28,457	29,664
Total	278,592	513,371	552,243

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Therapeutic Recreation	278,592	513,371	552,243
Total	278,592	513,371	552,243

Service 652 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	31107 Operations Specialist I (Civil Service)	1	68,273	1	69,610	0	1,337
	83112 Recreation Leader II	1	34,993	1	36,467	0	1,474
	83212 Recreation Center Director II	1	41,158	0	0	-1	(41,158)
	83216 Recreation Inclusion Specialist	0	0	1	52,289	1	52,289
	Subtotal	3	144,424	3	158,366	0	13,942
Total	Total	3	144,424	3	158,366	0	13,942

Service 653: Park Programs and Events

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	(1,106,846)	0	577,141	3	834,273	6
State	770	0	0	0	0	0
Special	1,665,901	6	1,182,198	6	1,033,265	6
Total	559,825	6	1,759,339	9	1,867,538	12

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of park permits issued	1,829	1,681	988	1,800	895	1,000	1,500
Outcome	\$ value of volunteer hours worked across all programming	\$3,918,179	N/A	\$59,020	\$5,000,000	\$246,033	\$442,650	\$312,900
Efficiency	% of operating costs recovered from earned revenue	90%	65%	68%	100%	40%	100%	100%
Output	Total attendance at park programs and events (annual)	89,910	140,000	160,000	170,000	2,623	100,000	100,000

- The restrictions related to the COVID-19 pandemic nearly eliminated the agency's ability to host large-scale in-person events in the parks during Fiscal 2021 as reflected by the "total attendance at park programs and events (annual)" performance metric.

Major Operating Budget Items

- The service is partially supported by a Special Revenue Fund which collects revenue from permit fees for fields, ballparks, and special events. The service also funds outdoor recreation events and organized programming with \$300,000 in funding provided by Table Games revenues.
- Two positions are transferred from Service 646: Park Maintenance and 648: Community Recreation Centers respectively as part of ongoing reorganization efforts within the agency. One position is transferred from the Special Revenue fund to the General Fund. Additionally, one position is now funded by Table Games revenues within the Outdoor Recreation division.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	577,141
Adjustments with service impacts	Transfer Operations Officer III (Civil Service) position from Special Revenue Fund to General Fund	124,253
Adjustments without service impacts	Change in active employee health benefit costs	23,395
	Change in allocation for workers' compensation expense	(23,988)
	Change in pension contributions	29,223
	Decrease in employee compensation and benefits	(53,920)
	Increase in contractual services expenses	13,659
	Increase in operating supplies, equipment, software, and computer hardware	4,618
	Transfer Operations Specialist I (Civil Service) position from Service 648: Community Recreation Centers	90,724
	Transfer Permits and Records Technician II position from Service 646: Park Maintenance	49,168
	Fiscal 2023 Recommended Budget	834,273

Service 653 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	383,715	848,304	799,718
2 Other Personnel Costs	121,674	224,326	256,693
3 Contractual Services	29,712	509,806	542,889
4 Materials and Supplies	5,510	134,124	208,338
5 Equipment - \$4,999 or less	2,651	8,765	49,676
7 Grants, Subsidies and Contributions	16,563	34,014	10,224
Total	559,825	1,759,339	1,867,538

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Permits Administration	235,173	436,419	489,981
002 Park Rangers	55,872	333,995	0
003 Bureau of Music and Special Events	260,201	411,784	415,505
004 Outdoor Recreation	532	577,141	962,052
704 Aquatics	8,047	0	0
Total	559,825	1,759,339	1,867,538

Service 653 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	31107 Operations Specialist I (Civil Service)	0	0	1	73,408	1	73,408
	31111 Operations Officer III (Civil Service)	0	0	1	82,644	1	82,644
	33295 Permit and Records Tech II	0	0	1	39,783	1	39,783
	71390 Hostler	3	102,524	3	101,493	0	(1,031)
	Subtotal	3	102,524	6	297,328	3	194,804
Special Revenue	31111 Operations Officer III (Civil Service)	1	81,056	0	0	-1	(81,056)
	33212 Office Support Specialist II	1	31,761	1	32,396	0	635
	33293 Permits and Records Supervisor	1	47,217	1	48,398	0	1,181
	83120 Recreation Program Assistant	1	41,901	2	81,107	1	39,206
	83121 Recreation Programmer	2	103,224	2	107,083	0	3,859
	Subtotal	6	305,159	6	268,984	0	(36,175)
Total	Total	9	407,683	12	566,312	3	158,629

Service 654: Urban Forestry

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering, and mulching. This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	3,952,204	25	4,639,125	25	4,814,337	30
Special	1,673,271	0	0	0	800,000	0
Total	5,625,475	25	4,639,125	25	5,614,337	30

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	% Baltimore's urban tree canopy	28%	28%	28%	28%	28%	28%	28%
Effectiveness	% of Maintenance SR's closed on time	N/A	N/A	33%	35%	36%	37%	75%
Efficiency	% of tree maintenance work that is proactive	38%	34%	36%	38%	28%	38%	29%
Effectiveness	% of trees remaining healthy two years after planting	92%	94%	99%	95%	97%	95%	95%
Output	Total # of trees planted by City crews	2,002	1,310	2,100	2,700	2,304	2,800	3,000

- The “% of maintenance SR's closed on time” was 36% for Fiscal 2021, exceeding the target set in the first full year of reporting the performance measure.
- The “% of trees remaining healthy two years after planting” was 97%, with only 68 tree replacements among the 2,304 trees that were planted during Fiscal 2021.

Major Operating Budget Items

- The budget funds 6 General Fund positions to better support the service's operations.
- The budget supports the reclassification of 1 General Fund position and eliminates 1 General Fund position.
- The Fiscal 2023 recommended budget includes \$800,000 related to tree mitigation funding that the agency receives within a Special Revenue fund. Funds appropriated here include fee-in-lieu revenues received by the agency to help mitigate and respond to tree loss from construction and utility-related projects on BCRP property.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	4,639,125
Adjustments with service impacts	Creation of 6 positions to support the Urban Forestry operations	471,211
	Eliminate Tree Trimmer	(64,187)
	Reclassify Environmental Conservation Analyst to City Forestry Supervisor	9,778
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	12,474
	Change in active employee health benefit costs	74,404
	Change in allocation for workers' compensation expense	5,085
	Change in pension contributions	34,665
	Decrease in contractual services expenses	(303,939)
	Decrease in employee compensation and benefits	(66,651)
	Increase in operating supplies, equipment, software, and computer hardware	2,372
	Fiscal 2023 Recommended Budget	4,814,337

Service 654 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,643,768	1,504,741	1,827,905
2 Other Personnel Costs	622,873	611,687	747,743
3 Contractual Services	1,680,710	2,404,924	2,912,573
4 Materials and Supplies	1,586,690	70,543	72,927
5 Equipment - \$4,999 or less	27,923	26,755	27,629
7 Grants, Subsidies and Contributions	63,511	20,475	25,560
Total	5,625,475	4,639,125	5,614,337

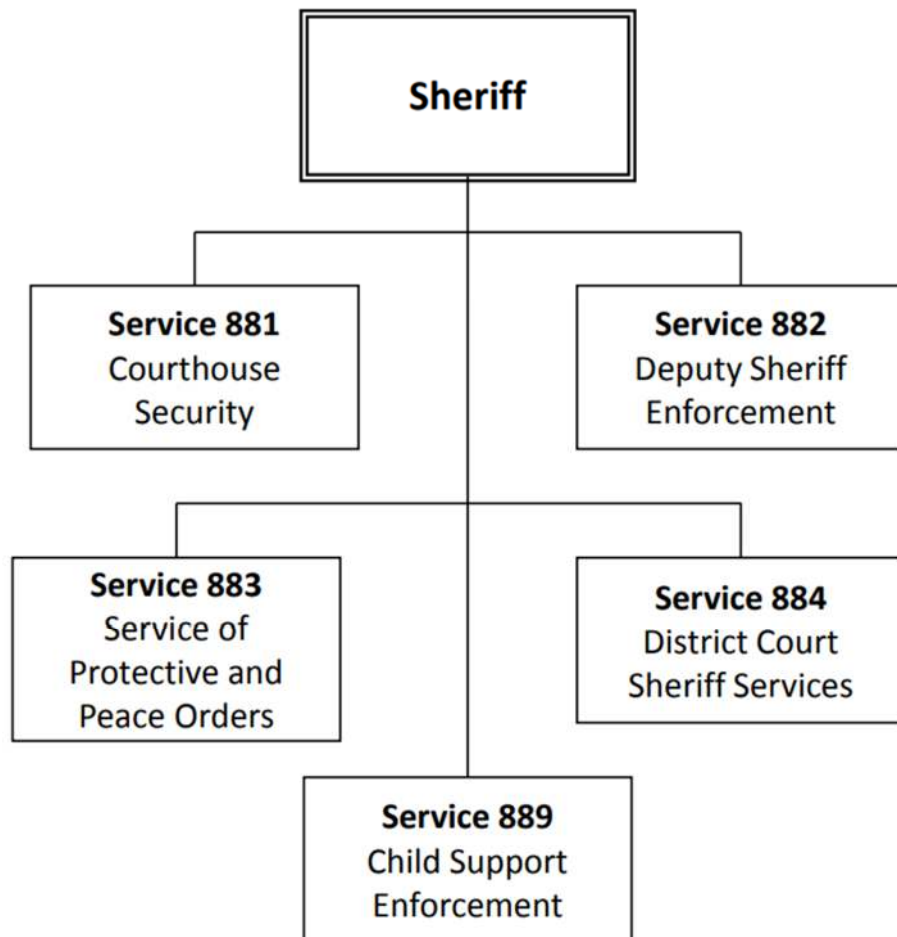
Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Natural Resources Management	2,351,934	1,280,314	2,119,856
002 Street Tree Planting and Maintenance	3,129,674	3,142,707	3,272,446
004 Camp Small	143,867	216,104	222,035
Total	5,625,475	4,639,125	5,614,337

Service 654 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	31106 Operations Assistant III	0	0	1	51,286	1	51,286
	31137 Environmental Policy Analyst	1	69,126	1	70,481	0	1,355
	33187 GIS Analyst	1	72,582	1	74,005	0	1,423
	33213 Office Support Specialist III	2	67,488	2	74,304	0	6,816
	53651 Tree Trimmer	4	176,693	3	136,962	-1	(39,731)
	53655 Tree Service Supv I	1	45,808	2	95,797	1	49,989
	53656 Tree Service Supv II	1	55,117	1	56,898	0	1,781
	53855 Recycling Coordinator	1	72,582	1	74,005	0	1,423
	54516 CDL Driver I	1	39,581	1	40,373	0	792
	54517 CDL Driver II	2	114,552	2	117,198	0	2,646
	71411 Urban Forester	8	485,115	9	558,092	1	72,977
	71412 City Arborist	1	96,147	1	98,030	0	1,883
	71418 City Forestry Supervisor	0	0	2	147,721	2	147,721
	71452 Environment Conservation Anal	1	70,049	0	0	-1	(70,049)
	72412 Contract Administrator II	1	54,780	2	108,881	1	54,101
	72724 Plans & Inspection Supervisor	0	0	1	56,164	1	56,164
	Subtotal	25	1,419,620	30	1,760,197	5	340,577
Total	Total	25	1,419,620	30	1,760,197	5	340,577



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 perform these 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	19,890,259	213	21,744,022	212	21,838,918	212
Federal	0	0	1,100,000	0	1,116,616	0
State	0	0	50,000	0	49,761	0
Special	0	0	1,750,000	0	1,741,602	0
Parking	820	0	0	0	0	0
Management						
Total	19,891,079	213	24,644,022	212	24,746,897	212

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
118 Sheriff Services	711	0	0
881 Courthouse Security	4,396,169	4,100,564	4,146,221
882 Deputy Sheriff Enforcement	10,131,657	12,584,661	12,675,871
883 Service of Protective and Peace Orders	2,077,717	2,312,054	2,256,678
884 District Court Sheriff Services	2,174,713	2,777,035	2,761,775
889 Child Support Enforcement	1,110,112	2,869,708	2,906,352
Total	19,891,079	24,644,022	24,746,897

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,395)	0	0
1 Salaries	11,379,173	12,873,893	12,827,114
2 Other Personnel Costs	6,300,963	7,339,878	7,410,653
3 Contractual Services	829,200	2,292,379	2,304,079
4 Materials and Supplies	235,195	403,821	414,333
5 Equipment - \$4,999 or less	80,082	92,350	105,414
6 Equipment - \$5,000 and over	300,358	246,205	263,679
7 Grants, Subsidies and Contributions	766,792	1,395,496	1,421,625
8 Debt Service	711	0	0
Total	19,891,079	24,644,022	24,746,897

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
881 Courthouse Security	65	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
Total	213	212	212

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 members of the public. Approximately 5,000 persons enter the courthouses daily.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	4,396,169	65	4,100,564	64	4,146,221	64
Total	4,396,169	65	4,100,564	64	4,146,221	64

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	4,100,564
Adjustments without service impacts	Change in active employee health benefit costs	16,451
	Change in allocation for workers' compensation expense	2,944
	Increase in contractual services expenses	365
	Increase in employee compensation and benefits	24,965
	Increase in operating supplies, equipment, software, and computer hardware	932
	Fiscal 2023 Recommended Budget	4,146,221

Service 881 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	2,900,356	2,658,444	2,680,780
2 Other Personnel Costs	1,216,771	1,298,300	1,317,380
3 Contractual Services	19,352	10,795	11,160
4 Materials and Supplies	600	27,286	28,022
5 Equipment - \$4,999 or less	28,285	31,627	31,823
7 Grants, Subsidies and Contributions	230,805	74,112	77,056
Total	4,396,169	4,100,564	4,146,221

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Courthouse Security	3,850,005	3,538,261	3,583,918
002 State Pension Payment	546,164	562,303	562,303
Total	4,396,169	4,100,564	4,146,221

Service 881 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00068 Administrative Aide, Sheriff	8	411,368	8	416,367	0	4,999
	00789 Accounting Asst III	1	48,269	1	50,896	0	2,627
	00809 Training Coordinator	1	50,263	1	42,757	0	(7,506)
	00812 Court Secretary I	1	53,207	1	66,356	0	13,149
	00813 Court Secretary II	1	62,988	1	64,545	0	1,557
	00824 Chief Court Security	1	64,089	1	80,144	0	16,055
	00825 Assistant Chief Court Security	1	62,453	1	64,546	0	2,093
	00826 Officer Court Security	32	1,548,067	32	1,546,971	0	(1,096)
	00829 Lieutenant Court Security	4	212,408	4	197,587	0	(14,821)
	01420 Radio Dispatcher Sheriff	8	393,855	8	410,028	0	16,173
	01425 Process Server Sheriff	6	300,426	6	300,511	0	85
	Subtotal	64	3,207,393	64	3,240,708	0	33,315
Total	Total	64	3,207,393	64	3,240,708	0	33,315

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	10,130,837	84	10,784,661	84	10,884,508	84
State	0	0	50,000	0	49,761	0
Special	0	0	1,750,000	0	1,741,602	0
Parking	820	0	0	0	0	0
Management						
Total	10,131,657	84	12,584,661	84	12,675,871	84

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget supports the Sheriff's Asset Forfeiture allocation of \$1.74 million. Under a Federal Taskforce Agreement, the Sheriff's Department will receive a percentage of proceeds seized as a result of participation in federal investigations. The spending of these funds is contingent upon receipt of asset forfeiture funds from pending cases. Asset forfeiture disbursements vary each year due to the uncertainty of investigations and litigation.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	10,784,661
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	19,197
	Change in active employee health benefit costs	37,718
	Change in allocation for workers' compensation expense	3,864
	Increase in contractual services expenses	1,390
	Increase in employee compensation and benefits	6,272
	Increase in operating supplies, equipment, software, and computer hardware	31,406
	Fiscal 2023 Recommended Budget	10,884,508

Service 882 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,395)	0	0
1 Salaries	5,336,272	6,182,161	6,189,127
2 Other Personnel Costs	3,175,634	3,444,346	3,481,370
3 Contractual Services	768,467	2,187,055	2,194,361
4 Materials and Supplies	213,889	345,725	354,669
5 Equipment - \$4,999 or less	29,700	31,897	41,768
6 Equipment - \$5,000 and over	300,358	246,205	263,679
7 Grants, Subsidies and Contributions	308,732	147,272	150,897
Total	10,131,657	12,584,661	12,675,871

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Deputy Sheriff Enforcement	8,208,247	8,693,834	8,793,681
002 State Pension Payment	1,923,366	2,090,827	2,090,827
004 Events Reimbursements	(776)	0	0
007 Shared Assets	0	1,750,000	1,741,602
076 Default Activity	820	0	0
095 Unallocated Appropriation	0	50,000	49,761
Total	10,131,657	12,584,661	12,675,871

Service 882 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**Civilian Positions**

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	77,062	1	106,332	0	29,270
	00800 Fiscal Technician	1	81,208	1	83,240	0	2,032
	00810 Clerical Assistant II	1	36,820	1	32,989	0	(3,831)
	Courts						
	00812 Court Secretary I	1	66,678	1	68,347	0	1,669
	01401 Deputy Sheriff	66	3,956,850	66	3,901,556	0	(55,294)
	01404 Deputy Sheriff	2	172,656	2	174,015	0	1,359
	Lieutenant						
	01405 Program Manager IV	1	124,403	1	125,382	0	979
	Sheriff						
	01409 Deputy Sheriff	2	158,264	2	202,384	0	44,120
	Captain						
	01410 Sheriff	1	159,103	1	161,092	0	1,989
	01422 Deputy Sheriff Major	1	107,108	1	107,951	0	843
	01423 Deputy Sheriff	6	478,519	6	447,430	0	(31,089)
	Sergeant						
	01424 Assistant Sheriff	1	116,561	1	117,478	0	917
	Subtotal	84	5,535,232	84	5,528,196	0	(7,036)
Total	Total	84	5,535,232	84	5,528,196	0	(7,036)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,077,717	22	2,312,054	22	2,256,678	22
Total	2,077,717	22	2,312,054	22	2,256,678	22

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,312,054
Adjustments without service impacts	Change in active employee health benefit costs	8,798
	Change in allocation for workers' compensation expense	1,012
	Decrease in employee compensation and benefits	(66,485)
	Increase in operating supplies, equipment, software, and computer hardware	1,299
	Fiscal 2023 Recommended Budget	2,256,678

Service 883 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,255,539	1,416,911	1,355,294
2 Other Personnel Costs	728,820	828,385	832,315
4 Materials and Supplies	6,400	30,810	31,642
5 Equipment - \$4,999 or less	8,839	10,472	10,939
7 Grants, Subsidies and Contributions	78,119	25,476	26,488
Total	2,077,717	2,312,054	2,256,678

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 State Pension Payment	441,040	488,833	488,833
003 Domestic Violence Unit	1,636,677	1,823,221	1,767,845
Total	2,077,717	2,312,054	2,256,678

Service 883 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	01401 Deputy Sheriff	12	680,892	12	650,711	0	(30,181)
	01404 Deputy Sheriff Lieutenant	2	166,780	2	151,357	0	(15,423)
	01409 Deputy Sheriff Captain	1	100,402	1	101,192	0	790
	01422 Deputy Sheriff Major	1	107,108	1	107,951	0	843
	01423 Deputy Sheriff Sergeant	2	144,689	2	126,850	0	(17,839)
	01427 Domestic Violence Clerk	2	112,280	2	112,125	0	(155)
	01428 Domestic Violence Advocate	2	104,760	2	105,108	0	348
	Subtotal	22	1,416,911	22	1,355,294	0	(61,617)
Total	Total	22	1,416,911	22	1,355,294	0	(61,617)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,174,713	28	2,777,035	28	2,761,775	28
Total	2,174,713	28	2,777,035	28	2,761,775	28

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,777,035
Adjustments without service impacts	Change in active employee health benefit costs	7,909
	Change in allocation for workers' compensation expense	1,288
	Decrease in employee compensation and benefits	(29,806)
	Increase in contractual services expenses	3,261
	Increase in operating supplies, equipment, software, and computer hardware	2,088
	Fiscal 2023 Recommended Budget	2,761,775

Service 884 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,226,072	1,740,835	1,713,398
2 Other Personnel Costs	801,997	915,416	920,956
3 Contractual Services	33,540	76,525	79,786
4 Materials and Supplies	5,725	0	0
5 Equipment - \$4,999 or less	7,955	11,835	13,923
7 Grants, Subsidies and Contributions	99,424	32,424	33,712
Total	2,174,713	2,777,035	2,761,775

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 District Court Division	1,635,758	2,173,144	2,157,884
002 State Pension Payment	538,955	603,891	603,891
Total	2,174,713	2,777,035	2,761,775

Service 884 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00070 Chief of Fiscal Services I (Non CSC)	1	96,447	1	98,337	0	1,890
	00813 Court Secretary II	1	61,188	1	64,466	0	3,278
	00820 Investigator	1	56,211	1	46,051	0	(10,160)
	01401 Deputy Sheriff	19	1,055,918	19	1,033,506	0	(22,412)
	01404 Deputy Sheriff Lieutenant	1	88,813	1	89,512	0	699
	01418 Deputy Sheriff Supv Special	1	47,881	1	61,320	0	13,439
	01420 Radio Dispatcher Sheriff	1	53,723	1	42,077	0	(11,646)
	01425 Process Server Sheriff	2	104,074	2	97,526	0	(6,548)
	10083 Executive Assistant	1	75,872	1	77,358	0	1,486
	Subtotal	28	1,640,127	28	1,610,153	0	(29,974)
Total	Total	28	1,640,127	28	1,610,153	0	(29,974)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,110,112	14	1,769,708	14	1,789,736	14
Federal	0	0	1,100,000	0	1,116,616	0
Total	1,110,112	14	2,869,708	14	2,906,352	14

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The recommended budget maintains the \$1.1 million for a federally funded Child Support Enforcement entitlement which will reimburse the City for up to 66% of general fund expenses incurred while serving child support process warrants.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,769,708
Adjustments without service impacts	Change in active employee health benefit costs	4,179
	Change in allocation for workers' compensation expense	644
	Increase in contractual services expenses	768
	Increase in employee compensation and benefits	13,995
	Increase in operating supplies, equipment, software, and computer hardware	442
	Fiscal 2023 Recommended Budget	1,789,736

Service 889 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	660,934	875,542	888,515
2 Other Personnel Costs	377,741	853,431	858,632
3 Contractual Services	7,841	18,004	18,772
4 Materials and Supplies	8,581	0	0
5 Equipment - \$4,999 or less	5,303	6,519	6,961
7 Grants, Subsidies and Contributions	49,712	1,116,212	1,133,472
Total	1,110,112	2,869,708	2,906,352

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Child Support Enforcement	892,732	1,106,538	1,126,566
002 State Pension Payment	217,380	663,170	663,170
095 Unallocated Appropriation	0	1,100,000	1,116,616
Total	1,110,112	2,869,708	2,906,352

Service 889 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

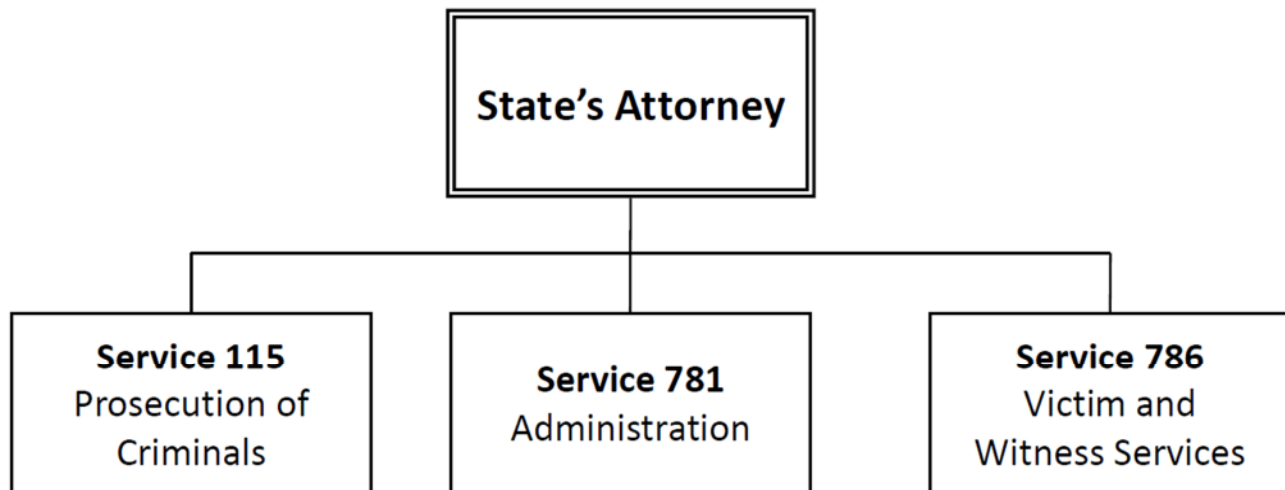
Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00068 Administrative Aide, Sheriff	3	158,419	3	173,105	0	14,686
	01401 Deputy Sheriff	6	364,514	6	356,468	0	(8,046)
	01402 Deputy Sheriff Special	2	84,586	2	88,006	0	3,420
	01404 Deputy Sheriff Lieutenant	1	81,458	1	81,330	0	(128)
	01422 Deputy Sheriff Major	1	107,108	1	107,951	0	843
	01423 Deputy Sheriff Sergeant	1	79,457	1	81,655	0	2,198
	Subtotal	14	875,542	14	888,515	0	12,973
Total	Total	14	875,542	14	888,515	0	12,973

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00068 Administrative Aide, Sheriff	3	158,419	3	173,105	0	14,686
	01401 Deputy Sheriff	6	364,514	6	356,468	0	(8,046)
	01402 Deputy Sheriff Special	2	84,586	2	88,006	0	3,420
	01404 Deputy Sheriff Lieutenant	1	81,458	1	81,330	0	(128)
	01422 Deputy Sheriff Major	1	107,108	1	107,951	0	843
	01423 Deputy Sheriff Sergeant	1	79,457	1	81,655	0	2,198
	Subtotal	14	875,542	14	888,515	0	12,973
Total	Total	14	875,542	14	888,515	0	12,973



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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	34,798,601	319	38,401,582	319	39,600,192	314
Federal	2,062,619	34	4,536,684	34	4,715,474	34
State	3,334,703	47	7,174,345	47	7,650,361	46
Special	(9,890)	0	325,660	0	324,097	0
Special Grant	0	0	0	0	139,430	0
Total	40,186,033	400	50,438,271	400	52,429,554	394

- The recommended budget includes promotional increases for 42 Assistant State's Attorneys (ASA). The promotions were budget neutral because 5 ASA positions were eliminated.
- The budget includes \$1.9 million and \$1 million for yet to be awarded federal and State grants, respectively. The State's Attorney's Office will continue to apply for new grants as they become available.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
115 Prosecution of Criminals	29,180,981	37,655,974	39,374,627
781 Administration - State's Attorney	7,583,582	8,074,813	8,346,672
782 Charging and Pretrial Services	(5,553)	0	0
786 Victim and Witness Services	3,427,023	4,707,484	4,708,255
Total	40,186,033	50,438,271	52,429,554

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	25	0	0
1 Salaries	25,550,183	30,391,413	32,003,510
2 Other Personnel Costs	10,198,835	11,190,822	10,916,148
3 Contractual Services	4,071,013	4,194,799	4,126,465
4 Materials and Supplies	51,872	166,383	173,338
5 Equipment - \$4,999 or less	27,439	97,359	111,471
6 Equipment - \$5,000 and over	0	80,314	83,737
7 Grants, Subsidies and Contributions	286,666	4,317,181	5,014,885
Total	40,186,033	50,438,271	52,429,554

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
115 Prosecution of Criminals	320	320	314
781 Administration - State's Attorney	42	42	42
786 Victim and Witness Services	38	38	38
Total	400	400	394

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	25,729,199	264	28,386,555	264	29,237,657	259
Federal	334,848	9	1,825,120	9	2,023,082	9
State	3,126,824	47	7,118,639	47	7,650,361	46
Special	(9,890)	0	325,660	0	324,097	0
Special Grant	0	0	0	0	139,430	0
Total	29,180,981	320	37,655,974	320	39,374,627	314

Major Operating Budget Items

- The recommended budget includes promotional increases for 42 Assistant State's Attorneys (ASA). The costs were offset with the elimination of five ASA positions.
- The budget supports the funding of a part-time contractual paralegal in support of the Walter Lomax Act, passed in 2021, which provides compensation to individuals who were wrongly convicted and incarcerated.
- The budget includes \$5.7 million in various State grants as well as \$1.9 million for unanticipated State grant awards. Also funded are \$1 million in various federal grants as well as \$1 million for unanticipated federal grant awards.
- The recommend budget also includes \$324,097 in Asset Forfeiture and \$139,430 in unallocated Special Grant funding for the Sentencing Review Unit.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	28,386,555
Adjustments with service impacts	Fund part-time contractual paralegal in support of Walter Lomax Act	40,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	1
	Change in active employee health benefit costs	40,802
	Change in allocation for workers' compensation expense	4,745
	Change in pension contributions	(267,160)
	Increase in contractual services expenses	29,994
	Increase in employee compensation and benefits	802,808
	Increase in operating supplies, equipment, software, and computer hardware	4,394
	Restoration of vacancy savings used in FY 2022 for COVID budgetary support	195,518
	Fiscal 2023 Recommended Budget	29,237,657

Service 115 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	25	0	0
1 Salaries	20,304,279	24,365,067	25,796,080
2 Other Personnel Costs	8,257,110	9,046,305	8,778,122
3 Contractual Services	446,783	1,273,401	1,068,972
4 Materials and Supplies	32,604	96,781	100,909
5 Equipment - \$4,999 or less	0	6,224	16,450
7 Grants, Subsidies and Contributions	140,180	2,868,196	3,614,094
Total	29,180,981	37,655,974	39,374,627

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Charging	3,229,164	4,646,692	6,014,996
002 Circuit Court	14,541,879	16,325,758	16,113,086
003 District Court	6,246,678	6,980,119	6,930,926
005 Juvenile Services	2,299,537	2,951,326	2,700,670
006 Narcotics Investigations	(9,890)	0	0
014 Special Victims Unit	2,628,051	3,531,041	3,420,500
016 Aim to B'More	71,237	91,583	93,326
018 SAO Baltimore Community Intelligence Centers	56,512	407,829	311,957
023 Expungement Unit	116,953	119,497	148,601
076 HIDTA - Targeting Initiative	860	270,617	272,129
095 Unallocated Appropriation	0	2,005,852	3,044,339
706 Asset Forfeiture	0	325,660	324,097
Total	29,180,981	37,655,974	39,374,627

Service 115 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	01962 Assistant State'S Attorney	4	309,694	4	315,972	0	6,278
	01966 Investigator SAO	1	57,153	1	62,522	0	5,369
	01968 Community Liaison SAO	1	60,996	1	68,438	0	7,442
	01975 Law Clerk SAO	1	41,714	1	42,548	0	834
	01978 Paralegal II SAO	2	134,544	2	137,907	0	3,363
	Subtotal	9	604,101	9	627,387	0	23,286
General	00021 Office Manager	1	75,804	1	77,289	0	1,485
	00089 Operations Officer v	1	138,364	1	141,075	0	2,711
	00643 Media Producer	1	61,488	1	63,552	0	2,064
	Director I						
	00841 Licensed Grad Social Worker	1	67,591	1	69,282	0	1,691
	00853 Licensed Clinical SW Supv	1	102,852	1	104,868	0	2,016
	01956 Administrative Policy Analyst	1	71,586	1	72,988	0	1,402
	01961 Public Relations Officer	1	84,623	1	86,280	0	1,657
	01962 Assistant State'S Attorney	125	10,056,901	120	9,860,607	-5	(196,294)
	01963 Chief State'S Attorney	31	3,564,428	31	3,632,971	0	68,543
	01965 PC Support Technician SAO	1	50,860	1	53,433	0	2,573
	01966 Investigator SAO	3	189,898	3	194,390	0	4,492
	01967 Victim/Witness Coordinator SAO	6	385,434	6	404,495	0	19,061
	01968 Community Liaison SAO	1	68,201	1	67,096	0	(1,105)
	01970 Secretary SAO	7	308,237	7	316,448	0	8,211
	01971 Office Services Asst I SAO	3	101,680	3	107,467	0	5,787
	01972 Office Services Asst II SAO	33	1,379,889	33	1,413,960	0	34,071
	01975 Law Clerk SAO	16	682,922	16	697,184	0	14,262
	01976 Office Supervisor SAO	3	174,374	3	181,777	0	7,403
	01978 Paralegal II SAO	20	1,268,676	20	1,288,867	0	20,191
	08004 Chief State'S Attorney Lead	3	462,948	3	472,017	0	9,069
	90000 New Position	5	365,043	5	312,120	0	(52,923)
	Subtotal	264	19,661,799	259	19,618,166	-5	(43,633)

STATE'S ATTORNEY

Fiscal 2023 Agency Detail

State	00841 Licensed Grad Social Worker	1	66,497	1	68,161	0	1,664
	01959 Computer Analyst	1	75,728	1	77,623	0	1,895
	01962 Assistant State'S Attorney	18	1,580,702	17	1,521,478	-1	(59,224)
	01963 Chief State'S Attorney	9	1,006,489	9	1,026,209	0	19,720
	01964 Graphic Artist I	1	54,124	1	55,939	0	1,815
	01967 Victim/Witness Coordinator SAO	1	67,582	1	69,272	0	1,690
	01972 Office Services Asst II SAO	2	77,074	2	78,824	0	1,750
	01975 Law Clerk SAO	4	168,696	4	172,743	0	4,047
	01978 Paralegal II SAO	7	466,367	7	485,614	0	19,247
	10258 Agency IT Specialist I	1	67,096	1	68,411	0	1,315
	10260 Agency IT Specialist III	1	75,716	1	77,200	0	1,484
	10267 Agency IT Specialist IV	1	79,623	1	81,182	0	1,559
	Subtotal	47	3,785,694	46	3,782,656	-1	(3,038)
Total	Total	320	24,051,594	314	24,028,209	-6	(23,385)

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	7,583,582	42	8,074,813	42	8,346,672	42
Total	7,583,582	42	8,074,813	42	8,346,672	42

Major Operating Budget Items

- The budget includes \$15,000 to replace phone equipment at the District Court building.
- The budget continues to include \$232,000 for the implementation of the new electronic courts case management system.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	8,074,813
Adjustments with service impacts	Fund replacement of phone equipment at District Court Building	15,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	1,193
	Change in active employee health benefit costs	17,918
	Change in allocation for workers' compensation expense	1,470
	Change in pension contributions	(28,450)
	Increase in contractual services expenses	89,784
	Increase in employee compensation and benefits	130,469
	Increase in operating supplies, equipment, software, and computer hardware	9,864
	Restoration of vacancy savings used in FY 2022 for COVID budgetary support	34,611
	Fiscal 2023 Recommended Budget	8,346,672

Service 781 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	3,529,767	3,622,977	3,781,643
2 Other Personnel Costs	1,234,244	1,262,884	1,258,766
3 Contractual Services	2,642,944	2,210,235	2,316,014
4 Materials and Supplies	19,042	67,863	70,616
5 Equipment - \$4,999 or less	27,439	91,135	95,021
6 Equipment - \$5,000 and over	0	80,314	83,737
7 Grants, Subsidies and Contributions	130,146	739,405	740,875
Total	7,583,582	8,074,813	8,346,672

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Direction and Control	4,928,076	5,562,048	5,775,376
002 Management Information Services	914,162	713,504	728,091
003 Body Cameras	1,741,344	1,799,261	1,843,205
Total	7,583,582	8,074,813	8,346,672

Service 781 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	66,448	1	67,750	0	1,302
	00087 Operations Officer III	1	79,160	1	80,711	0	1,551
	00088 Operations Officer IV	2	222,038	2	226,389	0	4,351
	00089 Operations Officer v	1	91,886	1	93,686	0	1,800
	00091 Operations Manager II	2	288,495	2	308,677	0	20,182
	00093 Operations Director I	1	176,606	1	180,066	0	3,460
	00742 Fiscal Officer	1	89,731	1	91,490	0	1,759
	01950 State's Attorney	1	241,757	1	244,779	0	3,022
	01959 Computer Analyst	1	81,600	1	83,642	0	2,042
	01962 Assistant State'S Attorney	3	251,498	3	256,425	0	4,927
	01963 Chief State'S Attorney	4	474,202	4	483,927	0	9,725
	01968 Community Liaison SAO	1	66,120	1	67,415	0	1,295
	01972 Office Services Asst II SAO	1	40,994	1	42,020	0	1,026
	01973 Community Coordinator	1	51,013	1	54,794	0	3,781
	01975 Law Clerk SAO	9	385,850	9	396,388	0	10,538
	01978 Paralegal II SAO	6	379,257	6	391,620	0	12,363
	01980 Graphic Artist II	1	62,001	1	63,552	0	1,551
	01981 Legislative/Govt Liaison	1	95,057	1	96,919	0	1,862
	07395 HR Generalist II	1	76,388	1	77,885	0	1,497
	10083 Executive Assistant	2	142,636	2	145,430	0	2,794
	10267 Agency IT Specialist IV	1	89,818	1	91,577	0	1,759
	Subtotal	42	3,452,555	42	3,545,142	0	92,587
Total	Total	42	3,452,555	42	3,545,142	0	92,587

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,486,214	13	1,940,214	13	2,015,863	13
Federal	1,727,771	25	2,711,564	25	2,692,392	25
State	213,038	0	55,706	0	0	0
Total	3,427,023	38	4,707,484	38	4,708,255	38

Major Operating Budget Items

- The recommended budget maintains the current level of service.
- The budget includes \$2.69 million in federal grant funding for Victim and Witness Services.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,940,214
Adjustments without service impacts	Change in active employee health benefit costs	4,086
	Change in allocation for workers' compensation expense	455
	Change in pension contributions	(5,391)
	Increase in contractual services expenses	30,316
	Increase in employee compensation and benefits	46,109
	Increase in operating supplies, equipment, software, and computer hardware	74
	Fiscal 2023 Recommended Budget	2,015,863

Service 786 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,721,376	2,403,369	2,425,787
2 Other Personnel Costs	707,795	881,633	879,260
3 Contractual Services	981,286	711,163	741,479
4 Materials and Supplies	226	1,739	1,813
7 Grants, Subsidies and Contributions	16,340	709,580	659,916
Total	3,427,023	4,707,484	4,708,255

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Victim and Witness Services	3,427,023	4,707,484	4,708,255
Total	3,427,023	4,707,484	4,708,255

Service 786 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

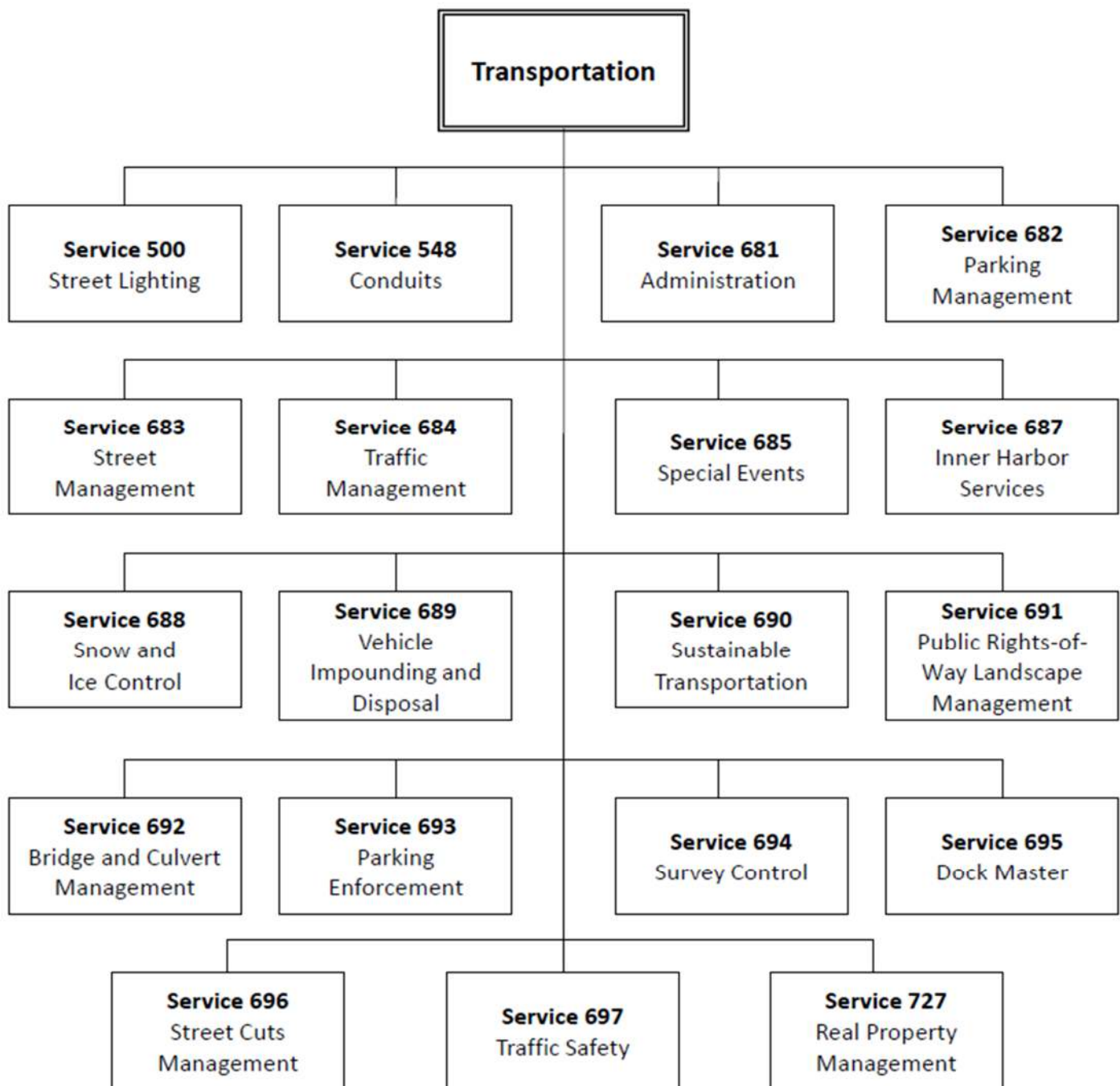
Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	00080 Operations Assistant II	1	48,392	1	49,340	0	948
	00841 Licensed Grad Social Worker	1	67,033	1	56,619	0	(10,414)
	00853 Licensed Clinical SW Supv	1	84,561	1	86,217	0	1,656
	01966 Investigator SAO	1	52,211	1	63,552	0	11,341
	01967 Victim/Witness Coordinator SAO	21	1,204,240	21	1,233,827	0	29,587
	Subtotal	25	1,456,437	25	1,489,555	0	33,118
General	00087 Operations Officer III	1	73,474	1	74,913	0	1,439
	01942 Community Outreach Supervisor	1	84,981	1	86,647	0	1,666
	01967 Victim/Witness Coordinator SAO	3	191,071	3	196,376	0	5,305
	01968 Community Liaison SAO	1	69,657	1	71,022	0	1,365
	01973 Community Coordinator	6	350,956	6	375,132	0	24,176
	01975 Law Clerk SAO	1	56,293	1	57,703	0	1,410
	Subtotal	13	826,432	13	861,793	0	35,361
Total	Total	38	2,282,869	38	2,351,348	0	68,479

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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 288 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City. The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys almost 300 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of 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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	131,612,644	865	125,155,709	858	133,476,922	858
Federal	938	3	499,026	3	500,981	3
State	1,637,074	1	8,292,343	1	8,669,387	1
Special	6,298,032	2	6,808,957	2	24,083,038	22
Conduit	10,322,472	120	13,019,924	120	13,589,903	120
Enterprise Parking	17,121,181	0	22,459,496	0	21,838,805	0
Enterprise Parking Management	23,546,236	154	23,864,120	143	24,459,628	143
Total	190,538,577	1,145	200,099,575	1,127	226,618,664	1,147

- The Department's budget includes an increase of approximately \$13.8 million to manage the traffic cameras on I-83. Two additional cameras were installed in the spring of 2022 and the issuance of citations will begin in June 2022. The increase in expenses will be covered by revenue generated from citations, which will also support capital improvements on the highway.

Capital Budget Highlights

Fund Name	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget
General	0	4,505,000	33,091,000
Federal	31,200,000	30,000,000	40,000,000
State	(575,000)	4,062,000	10,250,000
Conduit Enterprise	41,000,000	5,000,000	23,370,000
General Obligation Bonds	8,755,000	8,650,000	6,609,000
County Transportation Bonds	15,000,000	15,000,000	15,000,000
Other	9,500,000	7,500,000	1,200,000
Total	104,880,000	74,717,000	129,520,000

- The Fiscal 2023 capital budget recommendation includes approximately \$129.5 million for the Department of Transportation in federal, State, and local sources.
- The recommended budget includes one-time capital funding totaling \$13 million to meet the compliance standards set by the Americans with Disabilities Act: \$10 million from the State and \$3 million from the General Fund.
- The Fiscal 2023 recommended budget reflects a substantial increase in spending in the Conduit Enterprise Fund. Per the terms of the City's contract with BGE, the City is required to spend all revenue generated by the end of the contract term. This includes a significant amount of Federal funding for bridges and major road reconstruction/rehabilitation projects, along with the required 20 percent local match.
- In 2021, the Maryland General Assembly authorized the City to install speed cameras on I-83. Revenue generated from the cameras must be used to make improvements on I-83. The Fiscal 2023 capital budget includes a \$23.3 million appropriation to use this revenue to install safety measures on I-83.
- In Fiscal 2023, Transportation will make a significant investment in Conduit Capital projects, per contract terms, the City is required to spend all receipts by end of contract term.

Dollars by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
230 Administration	165	0	0
232 Parking	85,685	0	0
233 Traffic Signals	(8,441)	0	0
235 Parking Enforcement	45	0	0
500 Street Lighting	18,461,319	20,117,007	19,903,881
501 Highway Maintenance	146,687	0	0
503 Engineering and Construction	199	0	0
548 Conduits	10,322,472	13,019,924	13,589,903
580 Parking Enterprise Facilities	129,816	0	0
681 Administration - DOT	9,789,700	10,074,127	10,111,064
682 Parking Management	27,669,784	33,127,156	32,462,920
683 Street Management	39,485,049	35,629,558	36,203,999
684 Traffic Management	10,892,224	11,574,394	11,103,806
685 Special Events	1,016,473	1,673,212	1,568,298
687 Inner Harbor Services - Transportation	620,784	1,072,834	1,099,285
688 Snow and Ice Control	11,529,173	6,830,313	7,087,162
689 Vehicle Impounding and Disposal	7,005,297	8,267,972	8,294,829
690 Sustainable Transportation	10,040,129	15,204,174	19,170,278
691 Public Rights-of-Way Landscape Management	4,498,649	4,506,539	4,665,741
692 Bridge and Culvert Management	3,633,442	3,838,316	3,658,492
693 Parking Enforcement	13,425,171	13,196,460	13,835,513
694 Survey Control	719,079	274,262	294,675
695 Dock Master	27,492	162,956	164,456
696 Street Cuts Management	572,029	813,703	784,630
697 Traffic Safety	18,052,822	18,264,765	40,174,592
727 Real Property Management	2,423,333	2,451,903	2,445,140
Total	190,538,577	200,099,575	226,618,664

Dollars by Object

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	1,049,229	(19,101,109)	(13,854,631)
1 Salaries	53,998,237	66,203,720	71,770,933
2 Other Personnel Costs	24,106,466	25,529,924	25,966,063
3 Contractual Services	73,911,277	81,838,186	98,134,256
4 Materials and Supplies	7,567,398	11,736,006	11,633,874
5 Equipment - \$4,999 or less	1,027,824	814,490	839,785
6 Equipment - \$5,000 and over	662,421	1,517,167	1,655,388
7 Grants, Subsidies and Contributions	12,605,265	10,991,456	11,023,430
8 Debt Service	12,060,283	12,988,967	11,868,798
9 Capital Improvements	3,550,177	7,580,768	7,580,768
Total	190,538,577	200,099,575	226,618,664

Positions by Service

Service	FY21 Actual	FY22 Budget	FY23 Budget
500 Street Lighting	34	34	34
548 Conduits	120	120	120
681 Administration - DOT	76	79	79
683 Street Management	386	379	379
684 Traffic Management	103	102	102
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	16	15	15
692 Bridge and Culvert Management	38	38	38
693 Parking Enforcement	154	143	143
694 Survey Control	9	9	9
695 Dock Master	2	2	2
696 Street Cuts Management	7	7	7
697 Traffic Safety	85	84	104
727 Real Property Management	26	26	26
Total	1,145	1,127	1,147

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	18,461,319	34	20,117,007	34	19,903,881	34
Total	18,461,319	34	20,117,007	34	19,903,881	34

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of street light outage service requests completed by DOT internal crews	755	1,521	1,070	803	1,155	803	803
Effectiveness	% of inspected streets meeting City roadway lighting standards	47%	70%	51%	65%	65%	60%	60%
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	98%	91%	99%	90%	99%	90%	90%
Efficiency	Average annual electricity cost (\$) per street light	\$83.47	\$80.91	\$67.00	\$83.47	\$57.65	\$75.00	\$70.00

- “% of street light outages repaired within 4 days by DOT internal crews”. This measure’s high performance in Fiscal 2021 is due to the installation of LED fixtures, which require less maintenance than HID lights and Coordination with BGE. BGE is responsible for the maintenance of approximately 91% of all street lights in the city including those owned by the City. BGE standards require their staff to complete light fixtures outages within 4 days.
- “Average annual electricity cost (\$) per street light” reduction is a result of DOT continuing to install LED fixtures, the amount of electricity used will decline. The payment to BGE for electricity for an LED is lower due to the reduced wattage.

Major Operating Budget Items

- The recommended budget includes a reduction in payments to Baltimore General Electric (BGE) due to decreased maintenance and energy costs from the installation of LED lights.
- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	20,117,007
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	33,520
	Change in active employee health benefit costs	19,054
	Change in allocation for workers' compensation expense	1,394
	Change in pension contributions	(14,050)
	Decrease in all other	(60,571)
	Decrease in contractual services expenses	(304,490)
	Increase in employee compensation and benefits	84,130
	Increase in operating supplies, equipment, software, and computer hardware	27,887
	Fiscal 2023 Recommended Budget	19,903,881

Service 500 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(535,023)	(1,339,663)	(1,339,663)
1 Salaries	1,833,671	1,961,636	2,041,770
2 Other Personnel Costs	772,617	810,399	819,399
3 Contractual Services	12,289,427	15,464,072	15,191,126
4 Materials and Supplies	1,508,466	684,896	711,626
5 Equipment - \$4,999 or less	11,490	13,773	16,906
7 Grants, Subsidies and Contributions	93,388	34,612	36,006
8 Debt Service	2,487,283	2,487,282	2,426,711
Total	18,461,319	20,117,007	19,903,881

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	344,279	323,991	352,898
002 Engineering	107,381	108,814	113,674
005 Lighting Operations	13,721,624	17,252,930	16,895,743
007 Lighting Maintenance and Repair	4,823,058	3,770,935	3,881,229
026 Transfers	(535,023)	(1,339,663)	(1,339,663)
Total	18,461,319	20,117,007	19,903,881

Service 500 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	33213 Office Support Specialist III	3	123,349	3	126,436	0	3,087
	33215 Office Supervisor	1	49,324	1	50,962	0	1,638
	33562 Storekeeper II	1	42,909	1	43,982	0	1,073
	52941 Laborer	6	227,634	6	233,469	0	5,835
	53311 Cement Finisher	2	84,154	2	87,011	0	2,857
	53331 Highway Maintenance Supervisor	1	59,485	1	64,256	0	4,771
	53425 Elect Mech Supv St Lighting	2	122,245	2	125,305	0	3,060
	53427 Superintendent Street Lighting	1	89,864	1	91,624	0	1,760
	54516 CDL Driver I	8	351,820	8	354,677	0	2,857
	54517 CDL Driver II	7	352,378	7	368,203	0	15,825
	72111 Engineer I	1	67,591	1	71,270	0	3,679
	72411 Contract Administrator I	1	56,396	1	57,703	0	1,307
	Subtotal	34	1,627,149	34	1,674,898	0	47,749
Total	Total	34	1,627,149	34	1,674,898	0	47,749

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Conduit	10,322,472	120	13,019,924	120	13,589,903	120
Enterprise						
Total	10,322,472	120	13,019,924	120	13,589,903	120

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of inspections for cable removal and installation	314	281	499	500	173	500	175
Output	# of linear feet of conduit rehabilitated	100,653	142,519	161,174	100,000	180,418	100,000	100,000
Output	# of manhole inspections	707	587	564	250	854	250	250
Efficiency	% of ROW permit applications reviewed within 15 days	100%	100%	100%	100%	100%	100%	100%

- The measure for “# of inspections for cable removal and installation” inspections are based on leaseholders’ demand for new cable installations for which the Conduit division has no control. Therefore, the target for FY 2023 has been adjusted based upon the actual number for FY 2021.
- “# of linear feet of conduit rehabilitated” significantly increased due to proactive planning. The agency worked in collaboration with BGE to construct supplemental ducts ahead of BGE’s planned system upgrades.

Major Operating Budget Items

- This service is supported by the Conduit Enterprise Fund, which is funded by fees charged to users of the system, including both City agencies and external entities such as BGE.
- The recommended budget maintains the current level of service.

Service 548 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	1,678,716	2,566,273	2,570,902
1 Salaries	3,499,987	6,210,127	6,313,247
2 Other Personnel Costs	1,923,138	2,194,373	2,179,621
3 Contractual Services	2,383,960	1,355,716	1,819,534
4 Materials and Supplies	117,913	446,064	447,597
5 Equipment - \$4,999 or less	151,032	63,485	69,801
6 Equipment - \$5,000 and over	194,126	17,726	18,121
7 Grants, Subsidies and Contributions	373,600	166,160	171,080
Total	10,322,472	13,019,924	13,589,903

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	252,617	557,752	526,122
002 Engineering, Plans, and Records	1,721,785	1,598,959	2,078,278
005 Construction and Maintenance	6,039,463	6,984,126	7,117,164
006 Inspection and Testing	1,041,882	1,740,488	1,729,740
026 Transfers	1,266,725	2,138,599	2,138,599
Total	10,322,472	13,019,924	13,589,903

Service 548 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Conduit Enterprise	00090 Operations Manager I	1	121,114	1	137,333	0	16,219
	31112 Operations Officer IV (Civil Service)	1	79,625	1	62,424	0	(17,201)
	31113 Operations Officer v (Civil Service)	1	87,027	1	62,424	0	(24,603)
	31312 Administrative Analyst II	2	130,768	2	147,843	0	17,075
	33187 GIS Analyst	7	486,269	7	495,110	0	8,841
	33189 GIS Technician	2	101,359	2	103,668	0	2,309
	33212 Office Support Specialist II	1	32,487	1	36,435	0	3,948
	33213 Office Support Specialist III	3	119,748	3	111,117	0	(8,631)
	33215 Office Supervisor	1	54,063	1	55,414	0	1,351
	33561 Storekeeper I	1	33,438	1	34,741	0	1,303
	33683 HR Assistant II	1	57,390	1	59,248	0	1,858
	34142 Accountant II	2	130,768	2	154,733	0	23,965
	34265 Customer Care Analyst III	1	40,444	1	42,949	0	2,505
	34426 Chief of Fiscal Services I	1	102,852	1	104,868	0	2,016
	42211 Public Works Inspector I	8	377,671	8	374,401	0	(3,270)
	42212 Public Works Inspector II	12	555,701	12	567,534	0	11,833
	42213 Public Works Inspector III	2	111,018	2	113,238	0	2,220
	42221 Construction Project Supv I	2	130,383	2	132,965	0	2,582
	42222 Construction Project Supv II	2	188,475	2	192,167	0	3,692
	42325 Cable Inspection Supervisor	1	65,009	1	67,118	0	2,109
	52222 Mason II	1	46,264	1	47,334	0	1,070
	52931 Laborer Hourly	25	942,873	25	963,230	0	20,357
	52932 Laborer Crew Leader I	2	85,975	2	87,515	0	1,540
	52941 Laborer	7	246,775	7	254,202	0	7,427
	52942 Laborer Crew Leader I	2	83,809	2	86,198	0	2,389
	52943 Laborer Crew Leader II	6	285,710	6	291,967	0	6,257
	53311 Cement Finisher	1	35,512	1	36,788	0	1,276

Fiscal 2023 Agency Detail

TRANSPORTATION

53555 Conduit Maintenance Supv I	2	107,972	2	94,958	0	(13,014)
53557 Superintendent Conduits	1	69,533	1	70,924	0	1,391
54411 Motor Vehicle Driver I Hourly	5	205,943	5	211,088	0	5,145
54412 Motor Vehicle Driver II Hourly	5	234,455	5	239,482	0	5,027
54432 Heavy Equipment Operator II	2	86,918	2	88,656	0	1,738
72111 Engineer I	3	208,599	3	212,772	0	4,173
72113 Engineer II	3	249,034	3	253,942	0	4,908
72115 Engineer Supervisor	1	114,383	1	116,985	0	2,602
72712 Engineering Associate II	1	68,316	1	70,026	0	1,710
72713 Engineering Associate III	1	55,509	1	56,619	0	1,110
Subtotal	120	6,133,189	120	6,238,416	0	105,227
Total	Total	120	6,133,189	120	6,238,416	0
						105,227

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	9,790,303	76	10,074,127	79	10,111,064	79
Federal	(603)	0	0	0	0	0
Total	9,789,700	76	10,074,127	79	10,111,064	79

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	10,074,127
Adjustments without service impacts	Adjustment for City building rental charges	(448,735)
	Adjustment for City fleet rental, repair, and fuel charges	700
	Change in active employee health benefit costs	31,526
	Change in allocation for workers' compensation expense	3,239
	Change in pension contributions	(12,112)
	Increase in contractual services expenses	34,100
	Increase in employee compensation and benefits	423,086
	Increase in operating supplies, equipment, software, and computer hardware	5,133
	Fiscal 2023 Recommended Budget	10,111,064

Service 681 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,658,655)	(1,502,429)	(1,502,429)
1 Salaries	5,282,426	6,057,338	6,465,798
2 Other Personnel Costs	2,070,021	2,300,279	2,334,319
3 Contractual Services	3,577,441	2,041,263	1,627,255
4 Materials and Supplies	8,721	138,741	144,600
5 Equipment - \$4,999 or less	227,007	58,513	44,164
6 Equipment - \$5,000 and over	0	900,000	913,696
7 Grants, Subsidies and Contributions	282,739	80,422	83,661
Total	9,789,700	10,074,127	10,111,064

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Director's Office	5,574,334	4,726,065	4,377,395
002 Human Resources	1,055,588	1,427,265	1,477,420
004 Communications	782,448	850,566	910,251
008 Default Activity	0	0	0
009 Fiscal Services	1,014,367	1,054,531	1,139,557
010 Transportation Planning	585,345	572,044	616,383
022 Contract Administration	1,354,837	1,602,383	1,667,693
025 Default Activity	0	0	0
026 Transfers	(1,658,655)	(1,300,000)	(1,300,000)
030 Urban Youth Corps Program	0	0	0
056 Workers' Compensation Expenses	0	0	0
068 IT Expenses	1,081,436	1,141,273	1,222,365
Total	9,789,700	10,074,127	10,111,064

Service 681 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00085 Operations Officer I	1	84,622	1	86,280	0	1,658
	00087 Operations Officer III	2	175,641	2	179,081	0	3,440
	00089 Operations Officer v	1	104,654	1	106,704	0	2,050
	00090 Operations Manager I	9	1,080,269	9	1,117,028	0	36,759
	00091 Operations Manager II	2	293,328	2	299,262	0	5,934
	00093 Operations Director I	1	173,451	1	176,849	0	3,398
	00094 Operations Director II	1	160,773	1	176,920	0	16,147
	00097 Executive Director III	1	199,655	1	203,567	0	3,912
	07371 HR Business Partner	1	98,541	1	100,472	0	1,931
	10063 Special Assistant	1	69,656	1	71,244	0	1,588
	31109 Operations Officer I (Civil Service)	1	80,010	1	88,041	0	8,031
	31110 Operations Officer II (Civil Service)	1	89,864	1	96,190	0	6,326
	31311 Administrative Analyst I	1	54,124	1	55,939	0	1,815
	31420 Liaison Officer I	4	251,742	4	259,845	0	8,103
	31500 Program Compliance Assistant	1	40,994	1	42,702	0	1,708
	31501 Program Compliance Officer I	1	59,485	1	64,256	0	4,771
	31502 Program Compliance Officer II	3	242,762	3	247,518	0	4,756
	33112 IT Manager BCIT	2	167,519	2	177,793	0	10,274
	33128 PC Support Technician II	2	109,148	2	92,102	0	(17,046)
	33148 Agency IT Specialist II	2	153,409	2	156,450	0	3,041
	33150 Agency IT Supv/Project Manager	1	112,442	1	114,691	0	2,249
	33151 Systems Analyst	1	69,126	1	70,481	0	1,355
	33154 Agency IT Specialist IV	1	102,853	1	104,868	0	2,015
	33212 Office Support Specialist II	2	65,748	2	68,832	0	3,084
	33213 Office Support Specialist III	3	113,572	3	109,751	0	(3,821)
	33566 Stores Supervisor II	1	70,356	1	71,734	0	1,378
	33658 Equal Opportunity Officer	1	78,413	1	79,949	0	1,536
	33672 Trainer Officer	1	73,829	1	75,276	0	1,447
	33676 HR Generalist I (Civil Service)	1	65,482	1	64,416	0	(1,066)
	33677 HR Generalist II	4	295,207	4	314,060	0	18,853

Fiscal 2023 Agency Detail

TRANSPORTATION

	33681 HR Assistant I	2	89,970	2	80,791	0	(9,179)
	34133 Accounting Assistant III	4	202,641	4	213,443	0	10,802
	34142 Accountant II	2	135,032	2	137,676	0	2,644
	34151 Accounting Systems Analyst	1	84,622	1	86,280	0	1,658
	34421 Fiscal Technician	2	132,102	2	135,404	0	3,302
	34426 Chief of Fiscal Services I	1	79,160	1	108,722	0	29,562
	34427 Chief of Fiscal Services II	1	108,091	1	110,209	0	2,118
	52941 Laborer	1	34,583	1	35,275	0	692
	54437 Driver I	1	36,513	1	39,488	0	2,975
	72412 Contract Administrator II	6	336,121	6	334,288	0	(1,833)
	72416 Contract Administrator Supv	1	73,395	1	76,310	0	2,915
	74137 City Planner II	3	222,642	3	227,006	0	4,364
	Subtotal	79	6,271,547	79	6,457,193	0	185,646
Total	Total	79	6,271,547	79	6,457,193	0	185,646

Service 682: Parking Management

This service manages City-owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually, and manages and maintains over 880 pay-by-license-plate multi-space parking meters, and over 2,900 single-space parking meters that are solar powered and accept credit/debit cards. It also administers Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs, develops parking plans, and identifies and implements parking demand management strategies such as car sharing.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Special	642,880	0	0	0	0	0
Parking	16,991,569	0	22,459,496	0	21,838,805	0
Enterprise						
Parking	10,035,335	0	10,667,660	0	10,624,115	0
Management						
Total	27,669,784	0	33,127,156	0	32,462,920	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of disability placards reported stolen in Baltimore City	40	28	32	25	9	2	2
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%
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$3,105	\$2,980	\$2,515	\$2,757	\$1,539	\$2,087	\$2,190
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	33,440	33,264	23,838	31,167	23,619	30,779	29,584
Effectiveness	Total parking meter revenue collected (in millions)	\$15.4	\$13.9	\$5.8	\$13.1	\$7.6	\$8.7	\$9.3

- The severe negative effects of the COVID-19 pandemic on parking demand impacted "Total parking meter revenue collected" in Fiscal 2021. Parking revenue was also impacted by the elimination of a significant number of metered parking spaces throughout the City for implementation of bicycle lanes, dedicated bus lanes, and bus layover areas. In addition, major construction projects throughout the City have temporarily or permanently removed metered parking and reduced parking enforcement. Parking demand and resulting parking meter revenue are on the rise as the effects of the COVID-19 pandemic diminish. Revenue generated from the City's parking meters has been steadily increasing, but remains approximately 20% under what was typically collected prior to the start of the pandemic.

- In Fiscal 2021, Parking Management decreased the “# of disability placards reported stolen in Baltimore City”, by implementing ProjectSpace, which is an effort to decrease the risks of stolen disability placards and to create more parking for all residents, visitors, businesses, etc. Before the launch of ProjectSPACE Phase 1, the average number of disability placards reported stolen to the Baltimore City Police Department was 23 per month. Within the first year of ProjectSPACE, Phase 1, fewer than three disability placards were reported stolen in Baltimore City per month. ProjectSPACE is now active in all major metered areas throughout the City: The Central Business District; Harbor East; Fells Point; Federal Hill; Mount Vernon; Hampden; Mount Washington; Midtown; and Station North.

Major Operating Budget Items

- The service is supported by the Parking Enterprise Fund and the Parking Management Fund. Revenue from parking garages, meters, permits, citations, and taxes are collected in these funds. After deducting expenses for parking operations and paying for debt service incurred to build the City's garages, any remaining revenue is transferred to the General Fund.
- The recommended budget maintains the current level of service.

Service 682 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(332,023)	(332,023)
2 Other Personnel Costs	625,487	0	0
3 Contractual Services	6,216,021	11,400,802	11,376,436
4 Materials and Supplies	6,353	11,753	12,047
7 Grants, Subsidies and Contributions	8,647,424	8,621,916	8,580,548
8 Debt Service	8,624,322	10,040,883	9,442,087
9 Capital Improvements	3,550,177	3,383,825	3,383,825
Total	27,669,784	33,127,156	32,462,920

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 Parking Enterprise Debt Service	8,624,531	10,040,883	9,442,087
006 Installation and Maintenance of Meters	6,857,261	6,579,647	6,564,045
034 Marriott Garage	300	0	0
035 Market Center Garage	344,537	655,899	665,951
039 Arena Garage	676,339	1,336,024	1,289,084
041 Water Street Garage	300	10,373	9,960
042 Franklin Street Garage	439,568	603,908	615,931
043 Lexington Street Garage	420,589	559,279	541,420
044 Penn Station Garage	640,479	1,640,688	1,591,510
045 Baltimore Street Garage	546,734	1,002,631	1,057,691
046 Guilford Ave Garage	13,912	0	0
047 Little Italy Garage	349,829	660,665	638,383
048 Ostend Lot	1,674	0	0
049 St. Paul Garage	457,154	909,485	882,411
050 Caroline Street Garage	380,485	599,715	637,684
051 Fleet and Eden Garage	545,222	920,872	936,883
053 Capital Fund Reserve	412,076	500,000	500,000
055 Jones Falls A Lot	3,025	10,729	(1,351)
058 Fayette Street Garage	90,098	135,249	145,985
070 Parking Authority	5,336,044	4,903,010	4,884,650
071 Valet Parking Program	215,584	215,584	214,551
072 Frederick Lot	122	127	122
073 Columbus Lot	2,786	9,963	10,520
074 Marina Garage	269,907	494,764	526,075
075 Redwood Garage	10,383	0	0
076 West Street Garage	412,677	647,125	673,158
077 Jones Falls A - B Lots	60,546	81,210	88,530
078 Metered Lots	242,123	305,753	365,169
079 Wall Street Project	165,052	159,822	13,064
080 Clayworks	70,694	35,110	33,672
081 East Market	13,221	26,370	46,542
082 Waverly	1,519	5,071	7,469
083 Saratoga and Green	3,244	7,087	11,899
313 Fleet Street	61,769	70,113	69,825
Total	27,669,784	33,127,156	32,462,920

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	39,485,049	386	35,629,558	379	36,203,999	379
Total	39,485,049	386	35,629,558	379	36,203,999	379

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of Lane Miles completed by contractors	N/A	N/A	N/A	100%	100%	100%	100%
Efficiency	% of pothole service requests repaired within 48 hours	99%	97%	98%	100%	96%	100%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$119,325	\$130,989	\$145,900	\$130,989	\$130,989	\$130,989	\$130,989
Output	Total # of lane miles resurfaced by internal crews	42	58	34	40	31	40	40

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	35,629,558
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	221,514
	Change in active employee health benefit costs	147,701
	Change in allocation for workers' compensation expense	15,539
	Change in pension contributions	(156,964)
	Decrease in contractual services expenses	(834,479)
	Increase in employee compensation and benefits	1,121,929
	Increase in operating supplies, equipment, software, and computer hardware	59,201
	Fiscal 2023 Recommended Budget	36,203,999

Service 683 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(1,505,134)	(6,299,909)	(6,299,909)
1 Salaries	18,033,508	19,320,108	20,390,424
2 Other Personnel Costs	7,953,106	8,512,906	8,555,256
3 Contractual Services	10,919,440	8,034,690	7,410,380
4 Materials and Supplies	2,533,670	5,193,979	5,206,283
5 Equipment - \$4,999 or less	174,678	197,953	236,037
6 Equipment - \$5,000 and over	315,567	284,009	304,167
7 Grants, Subsidies and Contributions	1,060,214	385,822	401,361
Total	39,485,049	35,629,558	36,203,999

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Highway Maintenance - Administration	2,453,177	2,526,285	2,875,091
002 Street Management - Project Development and Engineering	148,146	109,396	111,064
003 Alleys and Footways - Compliance Inspection	600,565	720,348	730,997
004 Rehab. Maintenance and Repairs	21,076,609	16,732,776	17,161,475
006 Construction Contract Inspection and Testing	5,067,440	6,482,675	6,661,351
007 Highway Engineering	1,637,279	1,817,046	1,875,342
008 Alleys and Footways - Construction Supervision	830,954	625,932	646,693
009 Facility support	1,180,984	1,406,848	1,434,360
011 Night Services	976,590	960,065	993,421
012 In-House Milling	825,977	2,645,782	1,837,697
013 In-House Paving	4,218,420	7,470,329	7,744,432
026 Transfers	0	(5,867,924)	(5,867,924)
889 Emergency Preparedness	464,500	0	0
Total	39,485,049	35,629,558	36,203,999

Service 683 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	121,193	1	123,567	0	2,374
	00093 Operations Director I	1	138,411	1	141,123	0	2,712
	00141 Data Fellow	2	125,460	2	125,624	0	164
	31109 Operations Officer I (Civil Service)	1	67,912	1	69,242	0	1,330
	31500 Program Compliance Assistant	1	36,640	1	42,020	0	5,380
	33113 Data Entry Operator III	1	45,808	1	46,954	0	1,146
	33189 GIS Technician	1	57,848	1	59,295	0	1,447
	33212 Office Support Specialist II	14	475,935	14	482,171	0	6,236
	33213 Office Support Specialist III	11	437,137	11	435,514	0	(1,623)
	33215 Office Supervisor	7	357,579	7	375,432	0	17,853
	33562 Storekeeper II	1	44,159	1	45,265	0	1,106
	34131 Accounting Assistant I	1	36,102	1	39,178	0	3,076
	42211 Public Works Inspector I	1	41,158	1	41,253	0	95
	42212 Public Works Inspector II	26	1,434,901	26	1,482,408	0	47,507
	42213 Public Works Inspector III	23	1,708,344	23	1,757,097	0	48,753
	42221 Construction Project Supv I	7	573,186	7	584,415	0	11,229
	42222 Construction Project Supv II	5	490,305	5	499,947	0	9,642
	42231 Inspection Associate I	4	186,530	4	191,092	0	4,562
	42232 Inspection Associate II	1	57,800	1	59,248	0	1,448
	42235 Inspection Associate Supv	1	60,373	1	61,865	0	1,492
	42241 Materials Inspector	1	44,577	1	48,373	0	3,796
	42412 Traffic Investigator II	3	129,034	3	127,363	0	(1,671)
	52221 Mason I	1	41,437	1	44,814	0	3,377
	52222 Mason II	1	51,143	1	52,325	0	1,182
	52225 Mason Supervisor	1	45,148	1	46,051	0	903
	52241 Carpenter I	1	42,613	1	44,324	0	1,711
	52242 Carpenter II	1	42,644	1	43,631	0	987
	52941 Laborer	100	3,828,484	100	4,031,415	0	202,931
	52942 Laborer Crew Leader I	9	435,511	9	449,273	0	13,762

TRANSPORTATION

Fiscal 2023 Agency Detail

52951 Utility Aide	1	37,154	1	37,972	0	818	
52995 Events Manager	1	59,485	1	60,974	0	1,489	
53111 Building Repairer	1	36,520	1	37,250	0	730	
53121 Custodial Worker I	2	67,940	2	68,035	0	95	
53311 Cement Finisher	6	220,188	6	224,505	0	4,317	
53312 Street Mason	1	48,474	1	49,594	0	1,120	
53331 Highway Maintenance Supervisor	11	671,155	11	691,768	0	20,613	
53332 Superintendent of Trans Maint	6	440,142	6	449,898	0	9,756	
53335 Gen Supt Trans Maintenance	1	88,232	1	89,997	0	1,765	
53425 Elect Mech Supv St Lighting	1	57,848	1	59,295	0	1,447	
54437 Driver I	2	72,083	2	73,602	0	1,519	
54516 CDL Driver I	48	2,002,959	48	2,011,983	0	9,024	
54517 CDL Driver II	47	2,443,816	47	2,545,473	0	101,657	
72111 Engineer I	3	194,465	3	220,642	0	26,177	
72113 Engineer II	4	360,034	4	367,088	0	7,054	
72115 Engineer Supervisor	2	203,104	2	207,082	0	3,978	
72133 Bridge Project Engineer	1	109,041	1	111,177	0	2,136	
72512 Civil Engineering Draft Tech	3	118,204	3	120,770	0	2,566	
72712 Engineering Associate II	5	299,595	5	305,032	0	5,437	
72713 Engineering Associate III	4	288,699	4	299,995	0	11,296	
74137 City Planner II	1	80,373	1	81,948	0	1,575	
Subtotal	379	19,056,883	379	19,664,359	0	607,476	
Total	Total	379	19,056,883	379	19,664,359	0	607,476

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	10,892,224	103	10,881,532	102	10,414,269	102
Special	0	0	692,862	0	689,537	0
Total	10,892,224	103	11,574,394	102	11,103,806	102

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of serious injury/fatal crashes	34	67	64	87	N/A	87	72
Efficiency	% of lane closure/road closure permits processed within 15 days	93%	96%	95%	90%	96%	90%	90%
Effectiveness	% of traffic signals communicating with Traffic Management Center	36%	34%	35%	40%	34%	40%	40%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	97%	95%	93%	75%	97%	75%	80%

- The “% of traffic signals communicating with Traffic Management Center” measures signal timing plans throughout the day and the weekends, as well as timing plans for sports and other events. Signal timing was last optimized 15 years ago in the city. In Fiscal 2022, the agency began a new signal optimization project where new vehicular and pedestrian data will be collected in the field. The Traffic Division is making plans to start the improvement process on signal communication by using different funding source including Federal funds. The Capital fund is needed to improve the system to improve the connectivity between TMC and Signals.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	10,881,532
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	(137,767)
	Change in active employee health benefit costs	40,213
	Change in allocation for workers' compensation expense	4,182
	Change in pension contributions	(40,378)
	Decrease in all other	(460,802)
	Decrease in contractual services expenses	(11,651)
	Decrease in operating supplies, equipment, software, and computer hardware	(167,942)
	Increase in employee compensation and benefits	306,882
	Fiscal 2023 Recommended Budget	10,414,269

Service 684 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(2,925)	(128,160)	(128,160)
1 Salaries	5,570,102	6,045,433	6,333,477
2 Other Personnel Costs	2,289,457	2,517,966	2,536,639
3 Contractual Services	1,343,543	1,838,697	1,684,051
4 Materials and Supplies	364,832	673,171	515,247
5 Equipment - \$4,999 or less	95,629	62,649	54,534
7 Grants, Subsidies and Contributions	282,908	103,836	108,018
8 Debt Service	948,678	460,802	0
Total	10,892,224	11,574,394	11,103,806

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Traffic Control	1,896	0	0
003 Signal Engineering	1,113,388	1,182,939	1,221,191
004 Pedestrian Safety	5,025	0	0
005 Electronic Maintenance	2,085,931	2,360,693	2,316,827
009 Traffic Engineering	2,535,478	2,757,210	2,840,249
011 Casino Support-Traffic Enforcement	(4,408)	0	0
012 Traffic Impact Studies	0	692,862	689,537
015 Construction and Management of Signals	3,766,716	3,268,241	2,717,166
018 Street Markings	36,200	41,699	43,395
019 Traffic Management Center	1,351,998	1,270,750	1,275,441
Total	10,892,224	11,574,394	11,103,806

Service 684 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	2	194,477	2	214,656	0	20,179
	00093 Operations Director I	1	157,417	1	160,500	0	3,083
	31105 Operations Assistant II	1	52,615	1	60,656	0	8,041
	31312 Administrative Analyst II	1	70,794	1	72,181	0	1,387
	33105 Control System Operator Supv	1	66,620	1	68,285	0	1,665
	33119 Control System Operator	4	182,293	4	179,626	0	(2,667)
	33120 Control System Lead Operator	3	149,977	3	158,301	0	8,324
	33148 Agency IT Specialist II	1	83,396	1	85,030	0	1,634
	33212 Office Support Specialist II	3	106,868	3	112,665	0	5,797
	33213 Office Support Specialist III	5	201,470	5	212,936	0	11,466
	33561 Storekeeper I	1	33,000	1	33,660	0	660
	33562 Storekeeper II	1	42,909	1	46,490	0	3,581
	42412 Traffic Investigator II	2	84,013	2	88,480	0	4,467
	42413 Traffic Investigator III	1	39,003	1	48,144	0	9,141
	52632 Traffic Electron Maint Tech II	14	864,029	14	869,796	0	5,767
	52633 Traffic Electron Maint Tech SU	2	150,921	2	153,907	0	2,986
	52635 Supt Traffic Signal Electronic	1	88,110	1	89,836	0	1,726
	52941 Laborer	1	38,165	1	39,047	0	882
	53321 Traffic Maint Worker I	8	273,119	8	283,028	0	9,909
	53322 Traffic Maint Worker II	2	73,823	2	171,766	0	97,943
	53325 Traffic Maint Worker Supv	2	111,164	2	113,796	0	2,632
	53411 Traffic Signal Installer I	6	226,702	6	224,467	0	(2,235)
	53412 Traffic Signal Installer II	6	263,728	6	274,035	0	10,307
	53413 Traffic Signal Installer III	4	215,172	4	220,106	0	4,934
	53415 Traffic Signal Maint Supv	2	125,520	2	128,662	0	3,142
	53416 Supt Traffic Signal Install	1	71,780	1	73,186	0	1,406
	54517 CDL Driver II	2	86,918	2	88,656	0	1,738

TRANSPORTATION

Fiscal 2023 Agency Detail

72113 Engineer II	4	377,275	4	384,666	0	7,391	
72115 Engineer Supervisor	1	112,442	1	114,691	0	2,249	
72512 Civil Engineering Draft Tech	2	93,282	2	79,762	0	(13,520)	
72712 Engineering Associate II	2	137,820	2	141,270	0	3,450	
72722 Transportation Assoc II	11	700,807	11	706,276	0	5,469	
72724 Plans & Inspection Supervisor	2	148,894	2	152,620	0	3,726	
72726 Supt of Plans and Inspections	1	91,101	1	92,885	0	1,784	
72733 Transportation Analyst	1	55,509	1	56,619	0	1,110	
Subtotal	102	5,771,133	102	6,000,687	0	229,554	
Total	Total	102	5,771,133	102	6,000,687	0	229,554

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 200 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	1,016,473	14	1,673,212	14	1,568,298	14
Total	1,016,473	14	1,673,212	14	1,568,298	14

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of events served with set-up and breakdown of booths, etc.	351	425	361	328	147	328	328
Output	# of street vendor licenses issued (including food trucks)	180	277	162	250	108	250	170
Efficiency	% of large special event applications entered into the system within 7 days	96%	98%	100%	95%	100%	95%	95%
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	96%	94%	88%	90%	90%	90%	90%

- The “# of street vendor licenses issued” is based on the actual requests received by this service and was impacted in Fiscal 2020 by the COVID-19 pandemic.

Major Operating Budget Items

- The cost of special events is partially covered by permit fees that are paid for the events.
- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,673,212
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	10,267
	Change in active employee health benefit costs	9,971
	Change in allocation for workers' compensation expense	574
	Change in pension contributions	(4,072)
	Decrease in employee compensation and benefits	(8,881)
	Decrease in operating supplies, equipment, software, and computer hardware	(116,609)
	Increase in contractual services expenses	3,836
	Fiscal 2023 Recommended Budget	1,568,298

Service 685 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	0	(106,956)	(106,956)
1 Salaries	387,548	846,003	834,348
2 Other Personnel Costs	289,679	301,610	310,283
3 Contractual Services	182,829	347,837	361,710
4 Materials and Supplies	109,124	262,982	147,126
5 Equipment - \$4,999 or less	8,839	7,484	6,961
7 Grants, Subsidies and Contributions	38,454	14,252	14,826
Total	1,016,473	1,673,212	1,568,298

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Special Events Permitting	313,417	514,129	541,283
002 Special Event Support	703,056	1,159,083	1,027,015
Total	1,016,473	1,673,212	1,568,298

Service 685 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	10083 Executive Assistant	1	71,984	1	73,394	0	1,410
	33212 Office Support Specialist II	2	64,604	2	69,735	0	5,131
	33293 Permits and Records Supervisor	1	47,217	1	55,035	0	7,818
	33295 Permit and Records Tech II	2	85,389	2	86,550	0	1,161
	42912 License and Right of Way Insp	1	40,145	1	43,585	0	3,440
	52242 Carpenter II	1	41,437	1	43,578	0	2,141
	52612 Sound Equipment Technician	1	47,930	1	49,037	0	1,107
	52941 Laborer	1	37,054	1	37,910	0	856
	53331 Highway Maintenance Supervisor	1	54,348	1	56,789	0	2,441
	54516 CDL Driver I	1	44,604	1	40,373	0	(4,231)
	54517 CDL Driver II	2	107,081	2	114,014	0	6,933
	Subtotal	14	641,793	14	670,000	0	28,207
Total	Total	14	641,793	14	670,000	0	28,207

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	620,784	9	1,072,834	9	1,099,285	9
Total	620,784	9	1,072,834	9	1,099,285	9

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
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	100%	97%	100%	100%	100%	100%	100%

- The “% of light repairs completed on time” includes a myriad of repairs that affect lighting including pole replacement, wiring issues, and bulb replacement.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	1,072,834
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	1,756
	Change in active employee health benefit costs	2,290
	Change in allocation for workers' compensation expense	369
	Change in pension contributions	(4,578)
	Increase in contractual services expenses	10,908
	Increase in employee compensation and benefits	8,762
	Increase in operating supplies, equipment, software, and computer hardware	6,944
	Fiscal 2023 Recommended Budget	1,099,285

Service 687 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	328,617	452,150	460,358
2 Other Personnel Costs	144,717	160,733	158,999
3 Contractual Services	120,079	319,449	331,946
4 Materials and Supplies	0	128,608	133,976
5 Equipment - \$4,999 or less	2,651	2,732	4,475
7 Grants, Subsidies and Contributions	24,720	9,162	9,531
Total	620,784	1,072,834	1,099,285

Activity	FY21 Actual	FY22 Budget	FY23 Budget
005 Inner Harbor	620,784	1,072,834	1,099,285
Total	620,784	1,072,834	1,099,285

Service 687 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	52941 Laborer	3	114,250	3	114,255	0	5
	53312 Street Mason	1	47,140	1	48,230	0	1,090
	53331 Highway Maintenance Supervisor	1	61,122	1	62,651	0	1,529
	53332 Superintendent of Trans Maint	1	70,693	1	72,078	0	1,385
	54516 CDL Driver I	2	82,885	2	84,678	0	1,793
	54517 CDL Driver II	1	52,793	1	54,013	0	1,220
	Subtotal	9	428,883	9	435,905	0	7,022
Total	Total	9	428,883	9	435,905	0	7,022

Service 688: Snow and Ice Control

This service provides for snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

Fund Name	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	11,529,173	0	6,830,313	0	7,087,162	0
Total	11,529,173	0	6,830,313	0	7,087,162	0

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of lane miles plowed, salted, or sanded annually	59,022	69,700	5,667	22,000	97,443	22,000	22,000
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	85%	100%	100%
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	99%	99%	100%	90%	95%	90%	90%
Efficiency	% of snow equipment out of service during snow event	2%	11%	11%	10%	8%	10%	10%

- In the past few years, DOT has utilized an increased number of contractors to supplement internal crews. The contractors allow DOT to hit all primary and secondary streets throughout the City. “# of lane miles plowed, salted, or sanded annually” is dependent upon the snow events in a Fiscal Year. DOT exceeded its target due to the number of storms in Fiscal 2021 as it varies and depends upon the number and magnitude of snow events.
- In Fiscal 2021, “# of lane miles plowed, salted, or sanded annually” exceeded the target as a result of a proactive preventive maintenance program implemented by the DGS fleet, which has also resulted in improved coordination between these two agencies.

Major Operating Budget Items

- The budget is based on average snow expenditures over past 10 years, excluding years with extraordinary snowfall. The National Weather Service reports that the average snowfall is 18.5 inches for the Baltimore region.
- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	6,830,313
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	11,790
	Increase in contractual services expenses	125,035
	Increase in employee compensation and benefits	24,175
	Increase in operating supplies, equipment, software, and computer hardware	95,849
	Fiscal 2023 Recommended Budget	7,087,162

Service 688 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	389,367	1,172,741	1,196,196
2 Other Personnel Costs	35,666	16,885	17,605
3 Contractual Services	8,808,844	3,389,671	3,526,434
4 Materials and Supplies	2,295,296	2,251,016	2,346,927
Total	11,529,173	6,830,313	7,087,162

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Snow Removal	11,355,783	6,001,035	6,230,775
002 Snow Preparation	173,390	829,278	856,387
Total	11,529,173	6,830,313	7,087,162

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	7,005,297	62	8,267,972	62	8,294,829	62
Total	7,005,297	62	8,267,972	62	8,294,829	62

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of property damage claims filed	68	105	42	30	202	35	50
Output	# of vehicles impounded and towed	28,628	27,585	15,548	30,926	11,610	30,926	30,000
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$0	\$0	\$2	\$5	\$5	\$5	\$5
Effectiveness	\$ revenue generated per vehicle auctioned	\$347	\$325	\$428	\$500	\$738	\$500	\$500
Effectiveness	Average # of minutes wait time for customer vehicle retrieval	25	23	21	20	0	20	0
Effectiveness	Total \$ paid in damage claims	\$41,634	\$73,084	\$24,698	\$45,000	\$37,313	\$38,000	\$38,000

- In Fiscal 2021, the “# of vehicles impounded and towed” was reduced because of the COVID-19 pandemic. Additionally, vehicles that were in accidents were towed to medallion locations.

Major Operating Budget Items

- In response to the pandemic, the Department implemented a number of operational changes, including requiring pre-payment by phone for all vehicle retrieval fees and requiring appointments for vehicle pick-ups, closing the facility lobby and changing other procedures to continue operations while maintaining public health protocols. For example, all payments associated with vehicle retrieval are now required to be pre-paid via phone by credit card and vehicle retrieval is by appointment only. This service anticipates resuming normal operations once the COVID-19 pandemic restrictions are lifted.
- Due to COVID-19, the Scofflaw program was halted on March 23, 2020, however, operations were restored in August of 2021. The program has maintained an average of 500 plus boots per month to include 682 for the month of April 2022.
- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	8,267,972
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	27,690
	Change in active employee health benefit costs	15,861
	Change in allocation for workers' compensation expense	2,542
	Change in pension contributions	(28,767)
	Decrease in contractual services expenses	(71,441)
	Decrease in operating supplies, equipment, software, and computer hardware	(403)
	Increase in employee compensation and benefits	81,375
	Fiscal 2023 Recommended Budget	8,294,829

Service 689 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	3,023,554	2,969,456	3,046,134
2 Other Personnel Costs	1,085,161	1,155,639	1,147,430
3 Contractual Services	2,565,677	3,882,363	3,836,784
4 Materials and Supplies	113,328	162,664	167,994
5 Equipment - \$4,999 or less	47,283	34,734	30,829
7 Grants, Subsidies and Contributions	170,294	63,116	65,658
Total	7,005,297	8,267,972	8,294,829

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Impounding and Disposal Coordination	4,240,643	3,978,903	4,036,750
002 Transporting	2,321,479	3,457,249	3,410,157
003 Storage of Impounded Vehicles	443,175	831,820	847,922
Total	7,005,297	8,267,972	8,294,829

Service 689 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	142,800	1	145,656	0	2,856
	31113 Operations Officer v (Civil Service)	1	86,518	1	88,213	0	1,695
	31142 Towing Administrative Service	1	51,594	1	52,605	0	1,011
	32211 Claims Investigator	1	71,560	1	72,962	0	1,402
	33212 Office Support Specialist II	3	104,076	3	109,875	0	5,799
	33213 Office Support Specialist III	2	77,517	2	75,448	0	(2,069)
	33341 Towing Services Rep I	9	367,595	9	370,294	0	2,699
	33342 Towing Services Rep II	1	45,914	1	47,062	0	1,148
	34211 Cashier I	7	264,021	7	273,988	0	9,967
	34212 Cashier II	2	94,565	2	96,932	0	2,367
	42996 Vehicle Identification Insp	1	47,876	1	49,074	0	1,198
	42997 Vehicle Processor	8	288,239	8	295,871	0	7,632
	52941 Laborer	3	103,749	3	105,933	0	2,184
	54463 Impoundment Services Supv	5	256,661	5	269,751	0	13,090
	54471 Towing Lot Superintendent	1	70,261	1	71,637	0	1,376
	54516 CDL Driver I	16	673,239	16	669,216	0	(4,023)
	Subtotal	62	2,746,185	62	2,794,517	0	48,332
Total	Total	62	2,746,185	62	2,794,517	0	48,332

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,775,599	3	958,092	3	980,968	3
Federal	0	0	10,600	0	10,600	0
State	1,636,870	1	8,292,343	1	8,669,387	1
Special	5,627,660	0	5,943,139	0	9,509,323	0
Total	10,040,129	4	15,204,174	4	19,170,278	4

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of Circulator riders annually (in millions)	2.4	1.3	0.8	2.0	0.7	2.0	2.0
Output	# of miles of new bike infrastructure constructed	6.96	5.20	5.60	10.00	15.61	10.00	10.00
Outcome	# of miles ridden through shared mobility (monthly average)	N/A	N/A	138,436	100,000	89,325	100,000	110,000
Outcome	# of trips permitted using shared mobility vehicles per day	N/A	N/A	N/A	3	1	3	2
Effectiveness	% of dockless vehicle deployments requirements met	N/A	N/A	89%	85%	95%	85%	90%
Efficiency	On Time Performance of Circulator	21	28	25	20	48	20	20

- “# of trips permitted using shared mobility vehicles per day” and “% of dockless vehicle deployments requirements met” were new measures introduced in Fiscal 2022, with the introduction of dockless vehicle services offered by the agency.

Major Operating Budget Items

- The service was awarded \$3.6 million in State funding that is a pass-through from the Federal Transit Administration for the Charm City Circulator. These additional funds will help to maintain operations of the Circulator service with the reduction of Parking Tax revenue due to the COVID-19 stay-at-home orders. DOT will be using CARES funding to buy buses in Fiscal 2023.
- In Fiscal 2022, the service has a phased in plan to restore bus service hours and return to full capacity with plans to extend service to Cherry Hill. The changes in routes to accommodate new bus routes does not have a budget impact.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	958,092
Adjustments without service impacts	Change in active employee health benefit costs	372
	Change in allocation for workers' compensation expense	123
	Change in pension contributions	(2,514)
	Increase in contractual services expenses	11,374
	Increase in employee compensation and benefits	8,071
	Increase in operating supplies, equipment, software, and computer hardware	5,450
	Fiscal 2023 Recommended Budget	980,968

Service 690 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	3,744,806	(5,593,061)	(5,193,061)
1 Salaries	338,880	354,138	363,574
2 Other Personnel Costs	107,954	113,741	111,348
3 Contractual Services	5,831,759	15,060,406	18,618,483
4 Materials and Supplies	440	4,809	4,889
5 Equipment - \$4,999 or less	5,302	2,784	1,988
6 Equipment - \$5,000 and over	0	139,642	145,596
7 Grants, Subsidies and Contributions	10,988	924,772	920,518
9 Capital Improvements	0	4,196,943	4,196,943
Total	10,040,129	15,204,174	19,170,278

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Circulator Bus	8,743,853	12,341,174	16,342,600
002 Ride Sharing	36,310	155,952	156,746
005 UPWP	330,680	165,152	166,229
006 Administration	135,094	246,629	250,025
007 Footways	19,031	0	0
008 Casino Support-Complete Streets	0	50,000	0
009 BikeShare - Dockless Vehicles	257,568	336,089	347,591
010 Harbor Connector	517,593	822,239	818,292
011 Bike Lane Maintenance	0	155,639	161,913
095 Unallocated Appropriation	0	931,300	926,882
Total	10,040,129	15,204,174	19,170,278

Service 690 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00087 Operations Officer III	1	81,424	1	83,019	0	1,595
	31138 Bike Share Program Coordinator	1	75,015	1	76,484	0	1,469
	31981 Transit Services Administrator	1	90,959	1	92,741	0	1,782
	Subtotal	3	247,398	3	252,244	0	4,846
State	74291 Transportation Marketing Coord	1	90,107	1	91,872	0	1,765
	Subtotal	1	90,107	1	91,872	0	1,765
Total	Total	4	337,505	4	344,116	0	6,611

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	4,498,649	16	4,506,539	15	4,665,741	15
Total	4,498,649	16	4,506,539	15	4,665,741	15

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of segments of right-of-way maintained annually	2,414	1,908	1,358	3,960	806	3,960	3,960
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%
Efficiency	Average \$ cost per maintained segment of right-of-way	\$153	\$185	\$202	\$202	\$202	\$202	\$202
Effectiveness	Median mowing cycle (# of days)	14	14	14	14	14	14	14

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	4,506,539
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	36,641
	Change in active employee health benefit costs	8,576
	Change in allocation for workers' compensation expense	615
	Change in pension contributions	(6,810)
	Increase in contractual services expenses	102,431
	Increase in employee compensation and benefits	14,234
	Increase in operating supplies, equipment, software, and computer hardware	3,515
	Fiscal 2023 Recommended Budget	4,665,741

Service 691 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	682,939	658,061	671,232
2 Other Personnel Costs	342,504	365,995	368,824
3 Contractual Services	3,356,112	3,382,581	3,519,636
4 Materials and Supplies	69,593	80,689	82,706
5 Equipment - \$4,999 or less	3,554	3,943	7,458
7 Grants, Subsidies and Contributions	43,947	15,270	15,885
Total	4,498,649	4,506,539	4,665,741

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Landscape Maintenance	4,498,649	4,506,539	4,665,741
Total	4,498,649	4,506,539	4,665,741

Service 691 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	33215 Office Supervisor	1	56,476	1	57,888	0	1,412
	52941 Laborer	7	273,872	7	281,246	0	7,374
	53331 Highway Maintenance Supervisor	1	62,760	1	64,331	0	1,571
	53791 Small Engine Mechanic I	1	37,054	1	37,910	0	856
	53792 Small Engine Mechanic II	1	36,520	1	37,364	0	844
	54516 CDL Driver I	1	40,881	1	45,664	0	4,783
	54517 CDL Driver II	3	166,847	3	163,505	0	(3,342)
	Subtotal	15	674,410	15	687,908	0	13,498
Total	Total	15	674,410	15	687,908	0	13,498

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	3,633,442	38	3,838,316	38	3,658,492	38
Total	3,633,442	38	3,838,316	38	3,658,492	38

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of major bridge repairs performed	9	2	9	10	28	10	10
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%	4%	3%	5%	4%	3%	3%
Outcome	Average Bridge Sufficiency Rating	77.6	77.6	77.4	78.0	77.1	78.0	77.0

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	3,838,316
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	14,168
	Change in active employee health benefit costs	17,338
	Change in allocation for workers' compensation expense	1,558
	Change in pension contributions	(20,949)
	Decrease in contractual services expenses	(134,060)
	Decrease in operating supplies, equipment, software, and computer hardware	(112,867)
	Increase in employee compensation and benefits	54,988
	Fiscal 2023 Recommended Budget	3,658,492

Service 692 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(114,621)	(851,754)	(851,754)
1 Salaries	1,939,134	2,152,370	2,203,988
2 Other Personnel Costs	871,957	953,137	952,896
3 Contractual Services	759,009	1,017,048	896,197
4 Materials and Supplies	58,563	487,797	379,999
5 Equipment - \$4,999 or less	15,026	14,006	18,896
6 Equipment - \$5,000 and over	0	27,028	18,028
7 Grants, Subsidies and Contributions	104,374	38,684	40,242
Total	3,633,442	3,838,316	3,658,492

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Bridge Maintenance	2,724,374	3,790,572	3,555,719
002 Bridge Engineering	909,068	47,744	102,773
Total	3,633,442	3,838,316	3,658,492

Service 692 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	00090 Operations Manager I	1	116,272	1	118,550	0	2,278
	33213 Office Support Specialist III	3	124,852	3	115,734	0	(9,118)
	33413 Public Relations Officer (Civil Service)	1	77,512	1	79,030	0	1,518
	52241 Carpenter I	1	40,389	1	42,412	0	2,023
	52311 Welder	1	53,825	1	54,968	0	1,143
	52941 Laborer	13	504,731	13	512,516	0	7,785
	52942 Laborer Crew Leader I	2	98,036	2	102,900	0	4,864
	52951 Utility Aide	1	39,836	1	40,759	0	923
	53331 Highway Maintenance Supervisor	3	186,642	3	191,313	0	4,671
	53332 Superintendent of Trans Maint	1	79,505	1	81,063	0	1,558
	54516 CDL Driver I	4	170,767	4	172,137	0	1,370
	54517 CDL Driver II	1	54,287	1	55,542	0	1,255
	72111 Engineer I	2	160,149	2	163,287	0	3,138
	72113 Engineer II	2	170,011	2	184,763	0	14,752
	72133 Bridge Project Engineer	2	205,264	2	209,286	0	4,022
	Subtotal	38	2,082,078	38	2,124,260	0	42,182
Total	Total	38	2,082,078	38	2,124,260	0	42,182

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Parking Management	13,425,171	154	13,196,460	143	13,835,513	143
Total	13,425,171	154	13,196,460	143	13,835,513	143

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Citations Issued	310,362	326,361	242,652	326,000	191,787	260,672	310,000
Output	# of vehicles booted	6,391	5,688	4,171	6,500	0	4,322	7,488
Output	% of abandoned vehicle complaints closed within 5 business days	N/A	N/A	N/A	90%	76%	90%	63%
Effectiveness	% of parking complaint service requests closed on time	100%	99%	100%	100%	100%	100%	100%

- “% of abandoned vehicle complaints closed within 5 business days” is a new performance measure introduced in Fiscal 2022, which tracks how the service deploys staff to mitigate complaints.
- The decline in “# of vehicles booted” is a result of fewer visitors to the City and the suspension of parking enforcement for several months due to COVID-19. The Department expects to nearly double the number of vehicles in Fiscal 2023.

Major Operating Budget Items

- The service is supported by fees charged for garage and street parking, parking permits, and parking citations. The City levies a parking tax equal to 20% of gross receipts on lots and garages.
- The budget includes \$400,000 for targeted enforcement in Riverside and Ridgely's Delight. These two sites represent a pilot program for the virtual Residential Parking Program. Parking enforcement agents will be able to use license plate reader technology to enforce these regulations.

Service 693 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	3,000,226	21,248	21,248
1 Salaries	5,345,195	6,926,653	7,419,927
2 Other Personnel Costs	2,727,691	2,923,211	2,937,818
3 Contractual Services	1,675,282	2,695,204	2,697,983
4 Materials and Supplies	73,906	273,689	275,308
5 Equipment - \$4,999 or less	47,605	91,830	107,511
6 Equipment - \$5,000 and over	132,279	119,051	224,281
7 Grants, Subsidies and Contributions	422,987	145,574	151,437
Total	13,425,171	13,196,460	13,835,513

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Administration	1,657,368	1,918,938	1,923,616
006 Transportation Enforcement	10,907,405	10,190,590	10,405,892
007 Immobilization Impoundment	860,398	1,068,585	1,085,392
008 Virtual Parking Enforcement	0	0	402,352
068 IT Expenses	0	18,347	18,261
Total	13,425,171	13,196,460	13,835,513

Service 693 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Parking Management	00090 Operations Manager I	1	119,147	1	121,482	0	2,335
	31109 Operations Officer I (Civil Service)	1	71,780	1	73,186	0	1,406
	31311 Administrative Analyst I	1	45,148	1	46,278	0	1,130
	31312 Administrative Analyst II	1	66,520	1	67,823	0	1,303
	33112 IT Manager BCIT	1	38,912	1	39,885	0	973
	33149 Agency IT Specialist III	1	86,700	1	88,399	0	1,699
	33212 Office Support Specialist II	2	63,522	2	64,951	0	1,429
	33213 Office Support Specialist III	3	127,387	3	123,762	0	(3,625)
	33215 Office Supervisor	1	44,645	1	48,685	0	4,040
	33372 Radio Dispatcher II	1	37,686	1	38,440	0	754
	33561 Storekeeper I	1	38,961	1	33,660	0	(5,301)
	33683 HR Assistant II	1	41,714	1	42,548	0	834
	41611 Parking Control Agent	4	142,753	4	145,990	0	3,237
	41612 Parking Control Agent II	1	33,744	1	34,419	0	675
	41613 Special Traffic Enfor Officer	2	72,952	2	74,412	0	1,460
	41617 Superintendent Parking Enfor	1	70,690	1	72,075	0	1,385
	41626 Transportation Enforc Off I	86	3,692,689	86	3,824,187	0	131,498
	41627 Transportation Enfor Off II	19	870,890	19	895,884	0	24,994
	41628 Transportation Enfor Supv I	12	713,342	12	729,930	0	16,588
	41629 Transportation Enfor Supv II	3	204,608	3	209,723	0	5,115
	Subtotal	143	6,583,790	143	6,775,719	0	191,929
Total	Total	143	6,583,790	143	6,775,719	0	191,929

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	719,079	9	274,262	9	294,675	9
Total	719,079	9	274,262	9	294,675	9

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of control stations replaced	268	391	169	300	246	300	300
Efficiency	# of field crew days needed to reset 20 traverse stations	3	3	4	3	5	3	3
Effectiveness	% of survey control stations reset	100%	100%	56%	100%	100%	100%	100%

- The “# of control stations replaced” declined substantially in Fiscal 2020 due to the COVID-19 stay-at-home orders, which delayed work on this project. Control stations are permanent, while traverse stations are used temporarily to add a new survey point for a specific project.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	274,262
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	242
	Change in active employee health benefit costs	4,111
	Change in allocation for workers' compensation expense	369
	Change in pension contributions	(4,311)
	Decrease in operating supplies, equipment, software, and computer hardware	(920)
	Increase in contractual services expenses	980
	Increase in employee compensation and benefits	19,942
	Fiscal 2023 Recommended Budget	294,675

Service 694 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(81,746)	(562,299)	(562,299)
1 Salaries	550,725	534,324	552,885
2 Other Personnel Costs	211,350	233,986	235,167
3 Contractual Services	4,889	23,046	24,026
4 Materials and Supplies	302	18,485	19,102
5 Equipment - \$4,999 or less	8,839	6,252	4,475
6 Equipment - \$5,000 and over	0	11,306	11,788
7 Grants, Subsidies and Contributions	24,720	9,162	9,531
Total	719,079	274,262	294,675

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Surveys	719,079	274,262	294,675
Total	719,079	274,262	294,675

Service 694 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	72612 Survey Technician II	4	173,936	4	183,118	0	9,182
	72613 Survey Technician III	1	58,806	1	60,278	0	1,472
	72614 Survey Technician IV	2	130,809	2	133,963	0	3,154
	72641 Survey Computation Analyst	1	67,591	1	69,282	0	1,691
	72646 Chief of Surveys	1	101,945	1	103,943	0	1,998
	Subtotal	9	533,087	9	550,584	0	17,497
Total	Total	9	533,087	9	550,584	0	17,497

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
Special	27,492	2	162,956	2	164,456	2
Total	27,492	2	162,956	2	164,456	2

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Efficiency	# of "rascal" dockings per year	1	6	4	3	N/A	3	N/A
Output	# of marina dockings	440	245	66	575	N/A	575	N/A
Efficiency	% of docking capacity booked during peak season	16%	18%	15%	15%	N/A	15%	N/A
Outcome	% of Dockmaster operations supported with docking fee revenue	20%	N/A	26%	20%	N/A	20%	N/A
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

- "% of Dockmaster operations supported with docking fee revenue" measures the fee revenue that supports operations of this service. In Fiscal 2022, this revenue supported 20% of operations costs.

Major Operating Budget Items

- This service is supported in part by the fees charged to boaters for using docks at the inner Harbor. The remaining costs are supported by the City's General Fund.
- The recommended budget maintains the current level of service.

Service 695 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	0	111,982	113,951
2 Other Personnel Costs	0	21,444	20,823
3 Contractual Services	20,128	16,526	17,038
4 Materials and Supplies	102	9,578	9,532
5 Equipment - \$4,999 or less	1,768	1,390	994
7 Grants, Subsidies and Contributions	5,494	2,036	2,118
Total	27,492	162,956	164,456

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Dock Master Services	27,492	162,956	164,456
Total	27,492	162,956	164,456

Service 695 Budget: Salaries and Wages for Permanent Full-Time Funded Positions Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Special Revenue	34211 Cashier I	1	33,744	1	34,419	0	675
	53690 Dock Master	1	45,148	1	46,051	0	903
	Subtotal	2	78,892	2	80,470	0	1,578
Total	Total	2	78,892	2	80,470	0	1,578

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	572,029	7	813,703	7	784,630	7
Total	572,029	7	813,703	7	784,630	7

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of street cuts	26,240	17,302	13,216	24,423	13,682	24,423	24,423
Effectiveness	% of street cuts determined to be improper during inspection	2%	8%	14%	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	64	65	65	65	65	65	65

- The “% of street cuts determined to be improper during inspection” increased in Fiscal 2020. The agency has inspectors visit sites where projects are occurring to ensure cuts are being done properly during the initial cut and the repair process.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	813,703
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	(8,002)
	Change in active employee health benefit costs	4,492
	Change in allocation for workers' compensation expense	287
	Change in pension contributions	(3,918)
	Decrease in contractual services expenses	(17,918)
	Decrease in employee compensation and benefits	(1,880)
	Decrease in operating supplies, equipment, software, and computer hardware	(2,134)
	Fiscal 2023 Recommended Budget	784,630

Service 696 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(106,172)	0	0
1 Salaries	394,261	466,715	464,064
2 Other Personnel Costs	213,490	212,667	214,012
3 Contractual Services	38,367	107,724	81,593
4 Materials and Supplies	4,901	14,608	14,067
5 Equipment - \$4,999 or less	7,955	4,863	3,481
7 Grants, Subsidies and Contributions	19,227	7,126	7,413
Total	572,029	813,703	784,630

Activity	FY21 Actual	FY22 Budget	FY23 Budget
001 Street Cut Management	572,029	813,703	784,630
Total	572,029	813,703	784,630

Service 696 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	33112 IT Manager BCIT	1	38,310	1	39,268	0	958
	33213 Office Support Specialist III	1	36,328	1	37,055	0	727
	42212 Public Works Inspector II	3	183,368	3	187,957	0	4,589
	42213 Public Works Inspector III	1	77,730	1	79,675	0	1,945
	42221 Construction Project Supv I	1	75,890	1	77,408	0	1,518
	Subtotal	7	411,626	7	421,363	0	9,737
	Total	7	411,626	7	421,363	0	9,737

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	18,051,281	82	17,766,339	81	25,964,489	81
Federal	1,541	3	488,426	3	490,381	3
Special	0	0	10,000	0	13,719,722	20
Total	18,052,822	85	18,264,765	84	40,174,592	104

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	# of crosswalks striped annually (by internal crews)	192	165	116	180	87	180	180
Output	# of school presentations on traffic safety	196	89	136	180	0	180	0
Output	# of students annually visiting Safety City	1,765	2,279	0	2,100	0	2,100	0
Outcome	% of personal injury accidents involving pedestrians	18%	16%	16%	14%	N/A	14%	10%
Efficiency	Average \$ cost per sign fabricated and installed	\$201	\$209	\$232	\$245	\$252	\$245	\$300

- “# of crosswalks striped annually (by internal crews)” In FY 2021 the operation was impacted by equipment failure, a backlog which resulted in delay of deliveries, all driven by procurement and pandemic related issues.
- Due to COVID-19, no activity took place in FY21 for “# of students annually visiting Safety City”. The agency has yet to determine when/if this activity will return.
- Due to COVID-19 no activity took place in FY21 for “# of school presentations on traffic safety”. The agency has yet to determine when/if this activity will return.

Major Operating Budget Items

- The Fiscal 2023 Recommended Budget reflects a change in where the cost associated with Baltimore City Schools crossing guards is reflected in the City's budget. Recently enacted legislation (HB 1362) eliminates the requirement that crossing guards be included in the budget for the Police Department. While crossing guards have always been employees of the Department of Transportation, in prior years the cost had been transferred from Transportation to Police. The Fiscal 2023 Recommended Budget does not include this transfer of the \$4.8 million; this is why the Fiscal 2023 General Fund recommended budget is so much higher than the Fiscal 2022 budget.
- In the 2021, the Maryland General Assembly passed House Bill 987, which authorized the placement of two speed monitoring cameras on the City's portion of Interstate 83. Proceeds from these citations are restricted to fund operating costs and future safety improvements on I-83. The legislation requires that all the fines collected as a result of violations enforced by these cameras be restricted for maintenance and improvements on Interstate 83 in the City.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	17,766,339
Adjustments with service impacts	Fund increase in traffic camera vendor payments	2,500,000
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	22,073
	Change in active employee health benefit costs	28,458
	Change in allocation for workers' compensation expense	13,694
	Transfer of costs for school crossing guards from BPD	4,841,849
	Change in pension contributions	(14,095)
	Decrease in operating supplies, equipment, software, and computer hardware	(149,806)
	Increase in contractual services expenses	478,031
	Increase in employee compensation and benefits	477,946
	Fiscal 2023 Recommended Budget	25,964,489

Service 697 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
0 Transfers	(3,370,243)	(4,972,376)	(130,527)
1 Salaries	5,113,327	8,491,530	11,431,149
2 Other Personnel Costs	1,830,615	2,088,884	2,429,660
3 Contractual Services	13,035,080	11,177,074	24,817,808
4 Materials and Supplies	301,285	888,141	1,010,382
5 Equipment - \$4,999 or less	193,936	230,041	218,346
6 Equipment - \$5,000 and over	20,449	18,405	19,711
7 Grants, Subsidies and Contributions	928,373	343,066	378,063
Total	18,052,822	18,264,765	40,174,592

Activity	FY21 Actual	FY22 Budget	FY23 Budget
004 Pedestrian Safety	395,529	679,850	682,297
006 Traffic Cameras	13,165,387	11,928,550	28,723,350
008 Traffic Control - Traffic Safety Grant	1,541	291,921	293,753
009 Traffic Engineering	140,349	199,527	201,986
010 School Crossing Guards - Admin.	(2,612,714)	937,955	948,369
011 School Crossing Guards - Guards	2,611,814	3,960,648	4,005,527
013 Speed Camera Violations	158	0	0
017 Sign Fabrication	2,328,024	2,829,535	2,820,636
018 Street Markings	2,022,734	2,278,628	2,498,674
026 Transfers	0	(4,841,849)	0
Total	18,052,822	18,264,765	40,174,592

Service 697 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
Federal	31992 Traffic Safety Assistant	1	56,939	1	60,039	0	3,100
	31993 Traffic Safety Coordinator	1	65,384	1	66,692	0	1,308
	31994 Traffic Safety Manager	1	69,533	1	70,924	0	1,391
	Subtotal	3	191,856	3	197,655	0	5,799
General	10256 Dir ATVES	1	128,607	1	143,575	0	14,968
	31502 Program Compliance Officer II	1	89,864	1	112,814	0	22,950
	31997 ATVES Ombudsman	1	81,395	1	83,023	0	1,628
	33187 GIS Analyst	1	89,803	1	91,562	0	1,759
	33212 Office Support Specialist II	1	32,487	1	36,435	0	3,948
	33213 Office Support Specialist III	2	84,338	2	85,755	0	1,417
	33810 Quality Assurance Analyst	8	424,472	8	445,698	0	21,226
	33811 Quality Assurance Analyst Supv	1	82,516	1	84,132	0	1,616
	34599 Statistical Traffic Analyst	1	37,686	1	38,440	0	754
	42412 Traffic Investigator II	1	43,862	1	44,912	0	1,050
	42413 Traffic Investigator III	1	53,342	1	54,678	0	1,336
	52311 Welder	1	47,970	1	49,078	0	1,108
	53321 Traffic Maint Worker I	17	603,882	17	629,102	0	25,220
	53322 Traffic Maint Worker II	13	524,203	13	606,640	0	82,437
	53325 Traffic Maint Worker Supv	3	165,761	3	169,903	0	4,142
	53331 Highway Maintenance Supervisor	1	62,920	1	62,651	0	(269)
	53335 Gen Supt Trans Maintenance	1	76,816	1	78,321	0	1,505
	53355 Supt Traffic Signs and Marking	1	78,628	1	80,169	0	1,541
	53371 Sign Fabricator I	2	79,163	2	82,227	0	3,064
	53372 Sign Fabricator II	5	225,820	5	230,086	0	4,266
	72113 Engineer II	2	195,398	2	203,877	0	8,479
	72712 Engineering Associate II	2	85,339	2	119,199	0	33,860
	73112 Graphic Artist II	3	173,400	3	177,744	0	4,344

Fiscal 2023 Agency Detail

TRANSPORTATION

	73115 Graphic Artist Supervisor	1	48,930	1	50,155	0	1,225
	82194 Transportation Safety Inst II	1	45,808	1	46,954	0	1,146
	82195 Crossing Guard Supervisor I	8	407,533	8	408,205	0	672
	82196 Crossing Guard Supervisor II	1	58,612	1	63,228	0	4,616
	Subtotal	81	4,028,555	81	4,278,563	0	250,008
Special Revenue	33810 Quality Assurance Analyst	0	0	20	1,282,300	20	1,282,300
	Subtotal	0	0	20	1,282,300	20	1,282,300
Total	Total	84	4,220,411	104	5,758,518	20	1,538,107

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	2021 Actual Dollars	2021 Actual Positions	2022 Budget Dollars	2022 Budget Positions	2023 Budget Dollars	2023 Budget Positions
General	2,423,333	26	2,451,903	26	2,445,140	26
Total	2,423,333	26	2,451,903	26	2,445,140	26

Performance Measures

Type	Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of permit applications entered into system and distributed for review	10,377	7,964	6,926	10,000	4,808	7,000	7,000
Outcome	# of requests for address change processed	6,572	5,409	5,504	6,000	4,246	6,000	6,000
Outcome	% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of permits entered into the permit tracking system within 7 business days	98%	97%	98%	100%	100%	100%	100%
Efficiency	% of service requests responded to within 5 business days	100%	100%	75%	100%	100%	100%	100%

- The percentage of service requests responded to within 5 business days decreased during the transition to remote work in 2020, but bounced back to 100% in subsequent years and is expected to remain at 100% in Fiscal 2023.
- The number of permit applications entered into system and distributed for review tracks the number of requests received to change the name or mailing address of a property owner in the City's real property database.

Major Operating Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

	Changes or adjustments	Amount
	Fiscal 2022 Adopted Budget	2,451,903
Adjustments without service impacts	Adjustment for City fleet rental, repair, and fuel charges	659
	Change in active employee health benefit costs	11,342
	Change in allocation for workers' compensation expense	1,066
	Change in pension contributions	(20,714)
	Decrease in employee compensation and benefits	(5,277)
	Decrease in operating supplies, equipment, software, and computer hardware	(5,077)
	Increase in contractual services expenses	11,238
	Fiscal 2023 Recommended Budget	2,445,140

Service 727 Budget: Expenditures

Object	FY21 Actual	FY22 Budget	FY23 Budget
1 Salaries	1,275,739	1,472,955	1,468,411
2 Other Personnel Costs	611,856	646,069	635,964
3 Contractual Services	438,338	284,017	295,836
4 Materials and Supplies	756	4,336	4,466
5 Equipment - \$4,999 or less	25,230	18,058	12,929
7 Grants, Subsidies and Contributions	71,414	26,468	27,534
Total	2,423,333	2,451,903	2,445,140

Activity	FY21 Actual	FY22 Budget	FY23 Budget
002 Real Property Database Management	765,008	770,008	796,323
003 Permits and Services Inspection	1,658,325	1,681,895	1,648,817
Total	2,423,333	2,451,903	2,445,140

Service 727 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions

Fund	Classification	2022 Budget Count	2022 Budget Amount	2023 Budget Count	2023 Budget Amount	Changes Count	Changes Amount
General	31112 Operations Officer IV (Civil Service)	1	116,602	1	118,887	0	2,285
	33112 IT Manager BCIT	5	190,546	5	197,882	0	7,336
	33212 Office Support Specialist II	2	74,001	2	64,792	0	(9,209)
	33213 Office Support Specialist III	3	151,025	3	126,155	0	(24,870)
	33293 Permits and Records Supervisor	1	59,485	1	60,974	0	1,489
	33711 Real Estate Agent I	3	178,434	3	183,872	0	5,438
	33715 Real Estate Agent Supervisor	1	87,232	1	88,942	0	1,710
	33741 Title Records Assistant	2	119,841	2	122,841	0	3,000
	42212 Public Works Inspector II	2	115,696	2	107,252	0	(8,444)
	42213 Public Works Inspector III	2	127,156	2	132,047	0	4,891
	52593 Whiteprint Machine Opr	1	47,030	1	35,294	0	(11,736)
	72512 Civil Engineering Draft Tech	1	47,777	1	48,973	0	1,196
	72625 Plats and Records Supervisor	1	69,504	1	71,244	0	1,740
	72635 Property Location Supervisor	1	62,710	1	77,984	0	15,274
	Subtotal	26	1,447,039	26	1,437,139	0	(9,900)
Total	Total	26	1,447,039	26	1,437,139	0	(9,900)

Chief Administrative Officer:
Christopher J. Shorter

Finance Director:
Henry J. Raymond

Acting Deputy Finance Directors:
Robert Cennane
Yoanna Moisides

Assistant Budget Director, Revenue:
Pedro Aponte

Assistant Budget Director, Planning and Operations:
Maggie Keenan

Assistant Budget Director, Policy and Administration:
Mara James

Budget Management Analysts:
John Burklew
Yolanda Camp
Jaime Cramer
Unyime Ekpa
Philip S. Gear
Christopher Quintyne

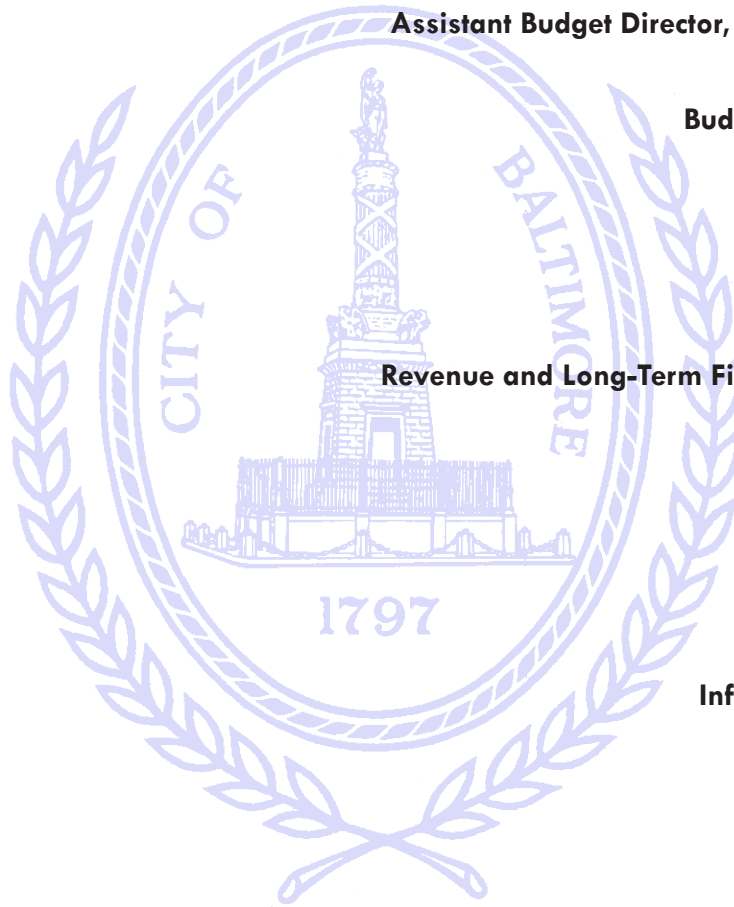
Revenue and Long-Term Financial Planning Analysts:
Zhenya Egorova
Jose Perez

Data Lead:
Sara Brumfield

Business Analyst:
Robert Feehley

Information Systems Analyst:
William Kyei

Executive Assistant:
Jeanine Murphy



The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

For additional information, contact the Department of Finance,
Bureau of the Budget and Management Research:
469 City Hall - 100 N. Holliday Street; Baltimore, MD 21202
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