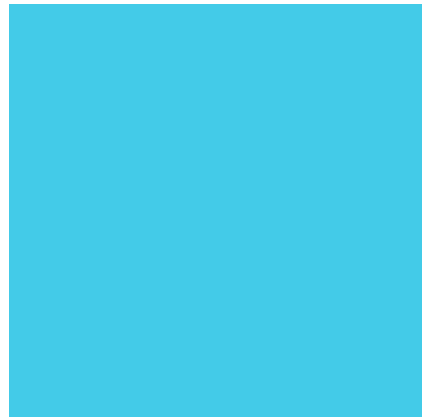


SUMMARY OF THE ADOPTED BUDGET FISCAL YEAR 2024



Board of Estimates:

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

City Council:

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

First District:

Zeke Cohen

Second District:

Danielle McCray

Third District:

Ryan Dorsey

Fourth District:

Mark Conway

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

James Torrence

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Phylcia Porter

Eleventh District:

Eric T. Costello

Twelfth District:

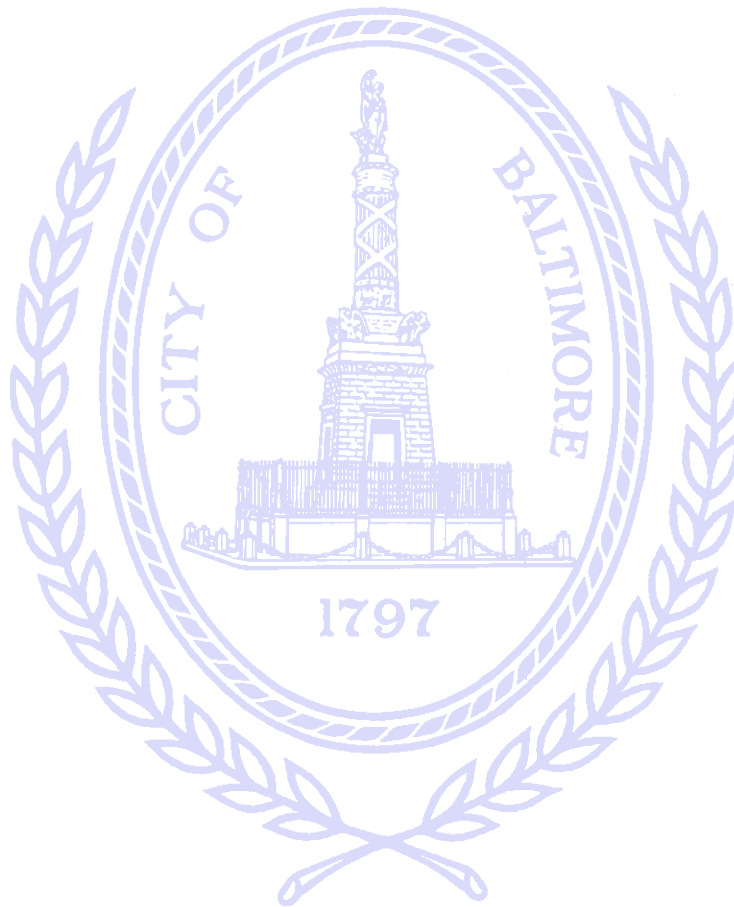
Robert Stokes, Sr.

Thirteenth District:

Antonio Glover

Fourteenth District:

Odette Ramos

**Artwork Credit:**

Baltimore City Recreation and Parks and Phylcia Ghee for Live Baltimore

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Government Finance Officers Association Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Baltimore
Maryland**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrill

Executive Director

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FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

Introduction

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The Fiscal 2024 Adopted Budget represents the largest year over year investment in Baltimore's greatest asset - our young people.

My budget plan continues record investments in our youth, including an increase of \$79 million in funding for schools, which represents a total fiscal year investment of more than \$400 million in total operating support for Baltimore City Public Schools. When our young people are not in school, my budget continues to support their development through key initiatives such as the renovation and re-opening of recreation centers and connecting 7,000 young people with summer jobs through our YouthWorks program.

Beyond our youth, we are making investments to combat violent crime with a focus on taking guns off the streets, revitalizing our communities with a laser focus on demolishing vacant properties, enhancing support for our older adults through increased funding for senior centers and the creation of a framework to establish a standalone office to service the needs of older adults.

In all that we are doing, we continue to maintain a focus on equity, which is represented through increased support for minority and women owned businesses, as well as through the expansion of the Mayor's Office of Equity and Civil Rights.

Make no mistake - our city is growing, as evidenced by strong economic development. My Administration will continue to ensure that this prosperity is shared and invested in our communities and people.

While the Fiscal 2024 budget is balanced with these critical investments, we all must work together to ensure a stable path toward tackling the systemic challenges in our city. During Fiscal 2024, we will update the City's 10-Year Financial Plan to identify expenditure and revenue initiatives to ensure structural budget balance while making critical investments to solve systemic problems that have been passed from generation to generation.

Like my previous budget, this year's budget is guided by making strategic enhancements to services that drive forward my Action Plan with a goal of bold and transformative systemic change in Baltimore.

Major priorities include:

Investing in Baltimore's Youth

- The Action Plan calls for increasing youth participation in the City's recreation programming by modernizing facilities and offerings. My Fiscal 2024 capital budget includes funding for improvements at the Curtis Bay and Gardenville Recreation Centers along with expanding the Bocek Park Athletic Center gym. My budget also includes funding to increase wages for Recreation Center staff to recruit and retain employees.
- \$405.5 million for the City's total operating support to Baltimore City Public Schools. This marks the second year of increased contributions to meet the requirements of the Blueprint for Maryland's Future. The City's required local share for Fiscal 2024 is expected to increase by \$79.4 million from Fiscal 2023 driven by the State funding formula for Schools.
- The Mayor's Office of Neighborhood Safety and Engagement (MONSE) will also evaluate its school-based violence intervention program to determine a plan for expanding the program to additional schools.

- Funding for the Mayor’s Office of Employment Development (MOED) YouthWorks Summer Job Program to increase the hourly rate for young people participating in the program. In Fiscal 2024, the service anticipates connecting 7,000 youth with summer work experiences up from approximately 6,700 in Fiscal 2022.
- Providing \$1.3 million for pre and post-natal services offered by the Family League of Baltimore. This program provides residents with paraprofessional home visits designed to promote positive outcomes and improve family health. Family League, a lead partner in the Health Department’s B’more for Healthy Babies initiative, a citywide strategy to reduce infant mortality, provides families and healthcare providers with resources to reduce fetal tobacco and nicotine exposure.

Advancing Public Safety

- The Action Plan calls for expanding and strengthening victim services and advocacy for victims of shootings and other forms of violent crime. My budget includes funding for five additional civilian positions to expand the Victims Services Unit beyond the Western and Southern districts. These positions are being created by repurposing other long-term vacant civilian positions within BPD.
- Continuing the City’s Group Violence Reduction Strategy (GVRS), as a partnership between the MONSE, Baltimore Police Department (BPD), and State’s Attorney’s Office. The GVRS launched as a pilot in the Western district resulting in a 33.8% year-over-year decrease in both non-fatal shootings and homicides. In Fiscal 2023, the strategy expanded to the Southwestern district and will be followed by the Central and Eastern Districts in Fiscal 2024, with a goal of being citywide by mid-2024. MONSE will work to increase the number of GVRS participants to 100 in Fiscal 2024 through planned programming with GVRS partners and the planned expansion of GVRS.
- Increasing resources for the Group Violence Unit in BPD’s Criminal Investigation service. Under this plan, the Department will increase staffing levels for this unit by 36 from 24 to 60 full-time positions. This increase will be realized by redeploying staff from other areas of BPD. This unit will work in partnership with MONSE, the State’s Attorney’s Office, federal partners, and community-based organizations to make referrals and hold people committing violence accountable.
- Expanding Baltimore’s Community Violence Intervention (CVI) ecosystem with increased grant support for community-based organizations to provide services and outreach across the City. The CVI ecosystem includes violence intervention, hospital-based response, school-based intervention, conflict mediation, victim services, and intensive life coaching.

Revitalizing Neighborhoods

- The Action Plan calls for improving the cleanliness of Baltimore neighborhoods, streets, parks, and public spaces. My budget includes funding for up to 10 crews to stabilize service delivery within the Department of Public Works. These positions will ensure the Department has the necessary resources to devote to street sweeping, alley cleaning, and other services that help keep our neighborhoods clean. My budget also creates 19 new positions in the Department of Recreation and Parks to focus on improving the maintenance and upkeep of facilities throughout the City’s Park system.
- Increased investment for strategies focused on reducing the number of vacant buildings throughout the City. The Adopted Budget increases funding for the In-Rem foreclosure process that allows the City to take ownership of vacant properties with the goal of securing entire blocks that can be redeveloped to achieve community outcomes. The budget also continues investment in the Right to Counsel program that provides critical legal services to City residents navigating the eviction process.

Centering Equity As We Grow

- The Action Plan calls for increasing opportunities for small and minority-owned businesses. My budget creates the Mayor’s Office of Small and Minority Business Advocacy and Development. This Office will work to provide equitable access to contracting opportunities and capital while ensuring prompt and fair payment terms and developmental tools and resources for these firms.

- Funding for additional staffing and program costs to complete a citywide equity assessment. This important work will be used to establish a baseline to develop and implement policy changes.
- \$2.0 million for the ongoing costs for the Police Accountability Board in the Office of Equity and Civil Rights (OECR). Baltimore’s Police Accountability Board was codified by City Ordinance 22-146 adopted in June 2022. In 2023, this office was funded by a supplemental appropriation.

Economic Security

- The Action Plan calls for recruiting, retaining, and developing a diverse and high-achieving workforce. My budget includes funding to continue offering wage incentives to City positions requiring a CDL in an effort to improve recruitment and retention for these critical positions as well as investing in the ongoing implementation of the \$10,000 incentive program for CDL drivers. This incentive was approved by the Board of Estimates in March 2023 and will continue to be offered into Fiscal 2025.
- Increasing funding for the Community Action Partnership (CAP) centers operated by the Mayor’s Office of Children and Family Success. The increase in General Fund support for this service will continue work on eviction prevention as COVID related grants for these programs expire.
- Funding to maintain the current level of service at the City’s homeless shelters. The City anticipates utilizing ARPA funds to purchase a hotel that will continue to operate as a non-congregate shelter and provide a pathway to permanent housing for individuals experiencing homelessness.



Brandon M. Scott
Mayor

About Baltimore

Baltimore City is the historic, business, education, and cultural center of Maryland, located between Washington, D.C. and New York City along the Interstate 95 corridor. The City was founded in 1729, incorporated in 1797, and became independent from Baltimore County in 1851. It is the most populous city in Maryland and the 30th most populous city in the United States.

The City is situated in one of the most populous, wealthiest and best educated population centers in the country. This provides access to a large and diversified workforce for the city, as well as expanded opportunity for residents. However, residents face various socio-economic issues and inequities that are rooted in historic policies, such as redlining and segregation. The City is working to address these realities every day by providing targeted and equitable services to residents.

Baltimore benefits from a robust inter-city transportation network that includes multiple Interstate highways, the Amtrak Northeast Regional and Acela corridors, the Baltimore-Washington International Thurgood Marshall Airport, and the Maryland Area Rail Commuter (MARC) system. In the City, residents and visitors are served by a public transportation system that features a combination of light-rail, metro-rail, and bus service administered by the Maryland Transit Administration, which saw over 48 million riders in 2022. Off land, the Port of Baltimore functions as a major import and export hub, processing over 11 million tons of general cargo in 2022 and serving the in-land population as the closest seaport for the Midwest region.

Largest Private-Sector Employers	Employees
University of Maryland Medical System	22,301
Johns Hopkins Health System	22,260
Johns Hopkins University	22,173
LifeBridge Health	12,107
Exelon Corp.	5,415
Mercy Health Services	5,324
T. Rowe Price Group Inc.	5,275
Abacus Corporation	3,665
Kennedy Krieger Institute	2,719
Carefirst Bluecross Blueshield	2,598

Source: Baltimore Business Journal Book of Lists

The City is home to multiple higher education institutions, such as Johns Hopkins University, University of Maryland Baltimore, Morgan State University, Coppin State University, and Maryland Institute College of Art. Johns Hopkins and University of Maryland also extend into the healthcare sector, operating medical systems that serve the greater Baltimore region alongside Mercy Medical System and LifeBridge Health. This prominent health care and knowledge-related industry presence provides Baltimore with a strong economic backbone.

Largest Colleges and Universities	Total Enrollment
John Hopkins University	31,275
Morgan State	9,101
University of Maryland - Baltimore	6,931
Loyola University Maryland	5,238
Baltimore City Community College	3,528
University of Baltimore	3,325
Coppin State	2,006
Maryland Institute College of Art	1,974
Notre Dame of Maryland	1,734
St. Mary's Seminary & University	161
Women's Institute of Torah Seminary & College	125

Source: Maryland Higher Education Commission (MHEC)

Rich in history, Baltimore serves as a cultural center for the region and offers a number of destinations, including Center Stage, the Baltimore Museum of Art, Reginald F. Lewis Museum of Maryland African American History & Culture, the American Visionary Art Museum, the National Great Blacks in Wax Museum, the Maryland Center for History and Culture, and Fort McHenry National Monument. Residents and visitors can also experience major league sports by attending an Orioles baseball game at Camden Yards or a Ravens football game at M&T Bank Stadium, both conveniently located in downtown Baltimore and easily accessible by light-rail or commuter-rail.

Largest Tourist Attractions	Annual Visitors
Power Plant	7,170,000
Horseshoe Casino	3,600,000
Power Plan Live!	3,210,000
Oriole Park at Camden Yards	1,368,367
National Aquarium	1,120,000
Baltimore Ravens at M&T Bank Stadium	564,714
Lexington Market	500,000
CFG Bank Arena	400,000
Baltimore Symphony Orchestra	340,835
Maryland Science Center	300,000

Source: Baltimore Business Journal Book of Lists, ESPN

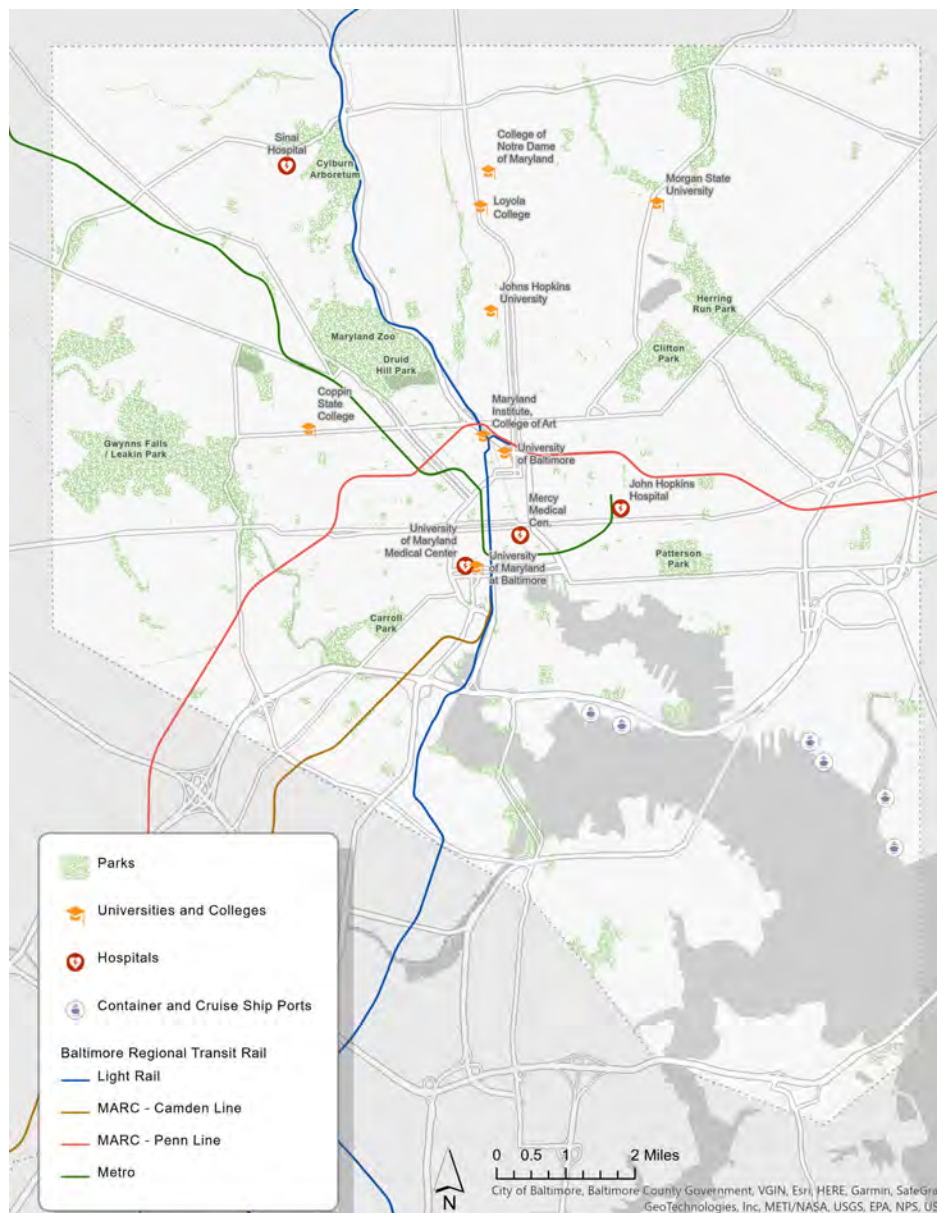
Geography and location

Baltimore City is located in the Central Maryland Region where the Patapsco River enters the Chesapeake Bay. The City has a total area of 92.1 square miles of which 11.67 square miles is water. This waterfront location provides the City with 61 miles of shoreline with residential, industrial, recreational, and military development along it.

Baltimore has designated 5,102 acres, or nearly 10% of the land, as park space. Some of the largest parks include Gwynns Falls-Leakin Park, which is the second largest woodland park in the United States, Druid Hill Park, and Herring Run Park. The neighboring municipalities of Baltimore and Anne Arundel County offer additional State parks and recreation areas within a 30-minute drive of downtown Baltimore.

The City officially contains 278 neighborhoods, that are grouped into 56 community statistical areas. Given the diverse topography, history, and demography of Baltimore, each of these areas offer a diverse set of amenities and cultural significance.

Map of Baltimore City



Demographic Profile and Trends

Based on U.S. Census data, Baltimore City has an estimated population of 585,708 as of the 2020 Census (revised June 26, 2023) and a population density of 6,360 people per square mile.

Population Characteristics

Category	1970	1980	1990	2000	2010	2020
Baltimore Population	905,759	786,775	736,014	651,154	620,961	585,708
US Population	203,211,926	226,545,805	248,709,873	281,421,906	308,745,538	331,449,281
Sex						
Male	47.2%	46.7%	46.7%	46.6%	47.1%	47.0%
Female	52.8%	53.3%	53.3%	53.4%	52.9%	53.0%
Age						
0-4 years	8.4%	6.7%	8.0%	6.4%	6.6%	5.5%
5-19 years	28.5%	24.2%	19.8%	21.7%	18.3%	16.6%
20-44 years	30.6%	35.8%	41.2%	37.5%	38.1%	40.1%
45-64 years	21.9%	20.5%	17.5%	21.2%	25.2%	23.3%
65 years and over	10.6%	12.8%	13.6%	13.2%	11.7%	14.5%
Race						
White	53.0%	43.9%	39.3%	31.6%	29.6%	27.8%
Black	46.4%	54.8%	59.2%	64.3%	63.7%	57.8%
Asian	0.3%	0.6%	1.1%	1.5%	2.3%	3.6%
Other	0.3%	0.7%	0.4%	1.1%	2.3%	5.3%
Two or More Races	N/A	N/A	N/A	1.5%	2.1%	5.5%

Source: United States Census Bureau; estimate provided by American Community Survey

Jobs by Sector

Number of Jobs by Sector	2016	2017	2018	2019	2020	2021	2022
Construction, Mining, and Logging	11,036	11,207	11,123	10,923	10,390	10,356	10,138
Manufacturing	10,490	10,494	10,694	11,200	10,558	10,454	10,580
Trade, Transportation, and Utilities	40,982	40,723	41,439	39,307	42,176	44,514	46,742
Financial Activities and Information	20,650	21,306	20,399	20,388	20,059	19,420	18,933
Professional and Business Services	44,704	45,685	47,594	50,178	48,053	49,181	51,576
Education and Health Services	100,658	102,623	103,750	104,183	100,363	99,962	99,472
Leisure and Hospitality	29,127	29,389	29,659	29,589	19,531	21,444	24,431
Other Services	10,726	10,509	10,653	10,478	8,953	9,059	9,172
Government	68,822	68,283	68,686	68,130	68,086	67,066	69,767

Source: Baltimore Area Employment – Bureau of Labor and Statistics (BLS)

Income Distributions

The tables below present historical data of average annual pay and per capita income of Baltimore City, Maryland, and US residents. Per capita income takes into consideration the entire population of Baltimore, including individuals outside the labor force such as children and retirees, while average annual pay only considers employed individuals. Employed individuals in Baltimore earn more on average than at the state or national level. However, the distribution of this income across the entire population (per capita) shows Baltimore below the state and national levels.

Average Annual Pay

Geographic Region	2016	2017	2018	2019	2020	2021	2022
Baltimore City	63,211	65,015	65,743	68,551	73,219	75,469	77,887
Maryland	58,106	59,603	61,151	62,976	68,879	71,688	73,609
United States	53,621	55,390	57,266	59,209	64,021	67,610	69,985

Source: U.S. Department of Commerce, Bureau of Economic Analysis Local Area Personal Income Accounts

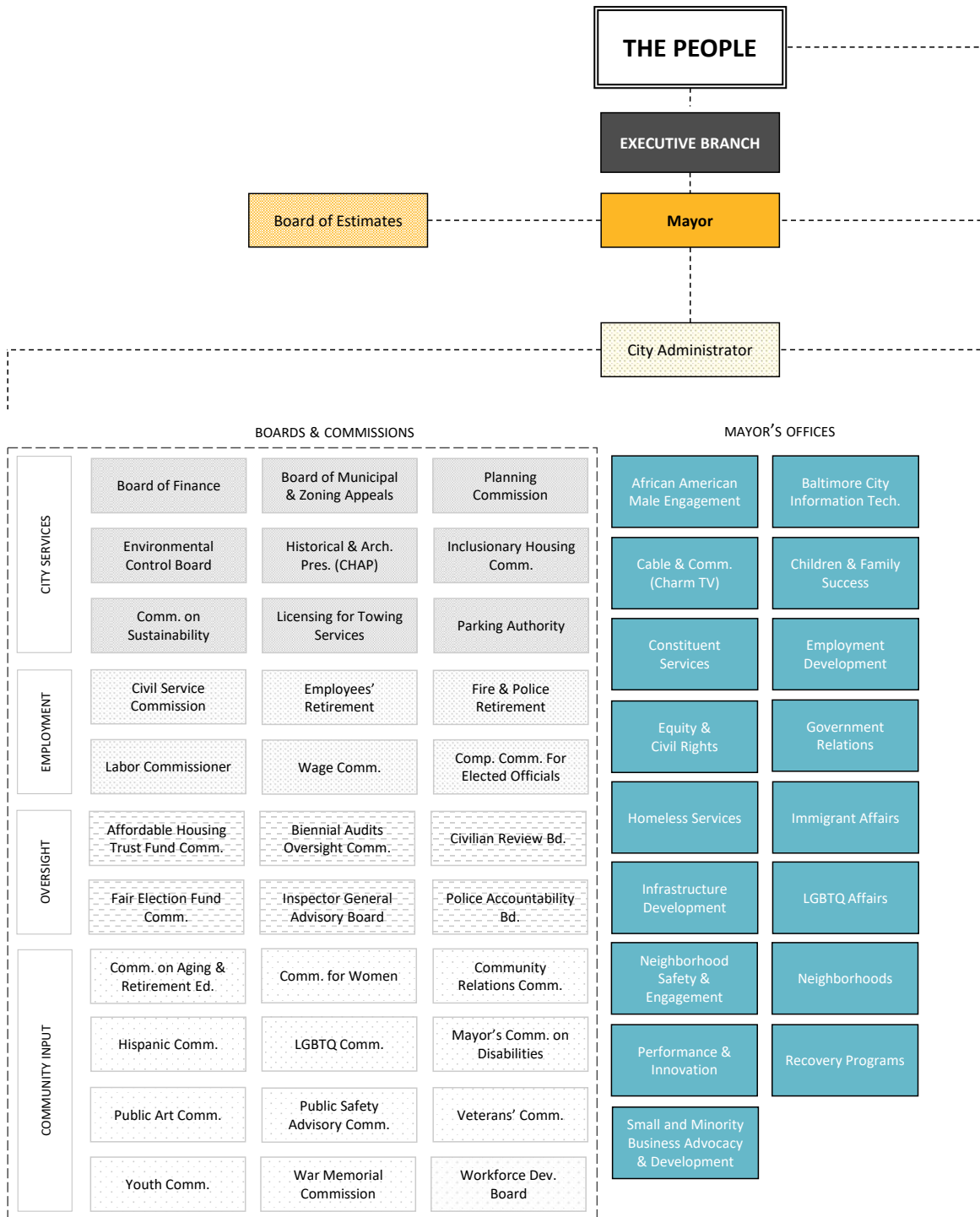
Per Capita Income

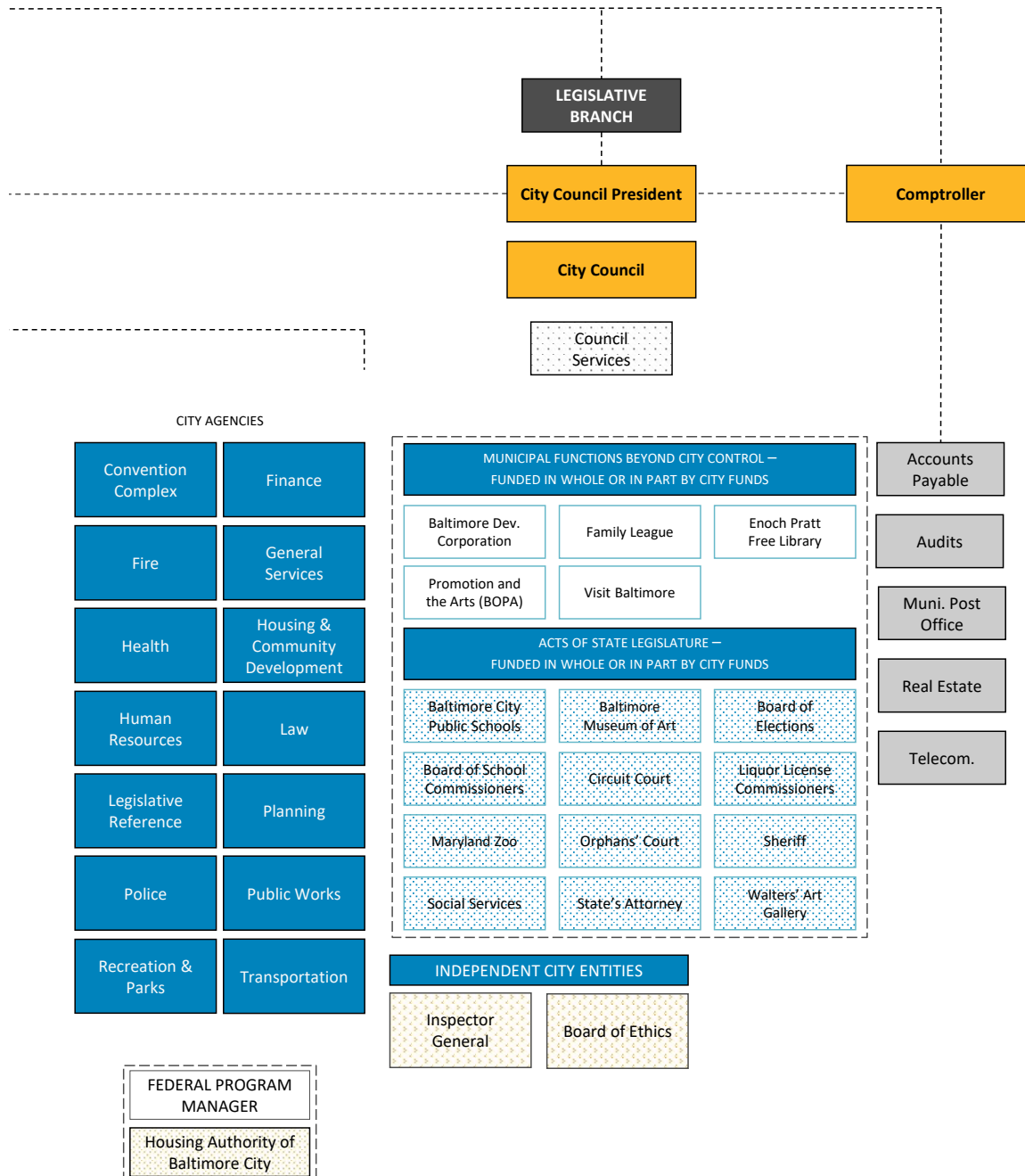
Geographic Region	2015	2016	2017	2018	2019	2020	2021
Baltimore City	44,349	45,670	47,177	49,297	50,073	54,153	58,556
Maryland	55,825	57,632	59,155	60,577	62,313	65,685	69,817
United States	48,725	49,613	51,550	53,786	56,250	59,765	64,143

Source: U.S. Department of Commerce, Bureau of Economic Analysis Local Area Personal Income Accounts

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Municipal Organization Chart





PREPARED BY THE DEPARTMENT OF LEGISLATIVE REFERENCE

Municipal Structure

Under the Baltimore City Charter, the City's executive functions are vested in the Mayor, the Board of Estimates, and an independent Comptroller. The City's legislative functions are vested in the City Council.

Recent Charter Amendments

The City Charter defines the organization, powers, functions, and procedures of the City of Baltimore. In addition, it establishes the terms for election and removal, as well as term limits for elected officials.

In November 2022, Baltimore City voters passed a Charter amendment establishing term limits for the Mayor, City Council, City Council President, and Comptroller. The term limits establish that elected officials cannot hold the same office for more than two consecutive terms and cannot hold the same office for more than eight years during any 12-year period. These limits will take effect with officials elected in 2024.

Executive

Mayor

The Mayor is the chief executive officer of the City. The Mayor is elected for four-year terms with no term limit restrictions. If the Mayor is disabled or absent from the City, the President of the City Council acts as ex-officio Mayor. If the Mayor resigns, is permanently disqualified, or dies in office, the President of the City Council becomes Mayor for the remainder of the term. The Mayor appoints department heads and municipal officers, serves on the Board of Estimates, and appoints two of the other four members of the Board of Estimates. The Mayor also has the authority to approve or veto ordinances.

- *Mayor:* Brandon M. Scott

Chief Administrative Officer

The Chief Administrative Officer provides additional professional management capacity to support the day-to-day operations of City government and advises the Mayor on the effective, efficient, and economically prudent administration of public resources. The City Administrator executes the Mayor's policies with the assistance of colleagues across City government. The City Administrator's Office is comprised of the Deputy City Administrator and three Deputy Mayors.

- *Chief Administrative Officer:* Faith P. Leach
- *Deputy City Administrator:* Simone C. Johnson
- *Deputy Mayor for Community and Economic Development:* Justin Williams
- *Deputy Mayor for Equity, Health, and Human Services:* Dr. Letitia Dzirasa
- *Deputy Mayor for Public Safety:* Anthony Barksdale

Comptroller

The Comptroller is a citywide elected official that is a member of the Executive branch, but is independent of the Mayor. The Comptroller is elected to four-year terms with no term limit restrictions. Pursuant to Article V of the City Charter the Comptroller serves as a member of the Board of Estimates and the Board of Finance. The Comptroller has executive responsibility for the Department of Accounts Payable, the Department of Audits, the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office.

- *Comptroller:* Bill Henry

Board of Estimates

The [Board of Estimates](#) (BOE) formulates and executes the fiscal policy of the City with its primary policy tool being the recommended annual Ordinance of Estimates, the City's budget. The BOE is also responsible for awarding contracts and supervising all purchasing by the City. The BOE is composed of five voting members: the President of the City Council, who serves as President of the BOE, the Mayor, the Comptroller, the City Solicitor, and the Director of the Department of Public Works.

- *City Council President:* Nick J. Mosby
- *Mayor:* Brandon M. Scott
- *Comptroller:* Bill Henry
- *Acting City Solicitor:* Ebony Thompson
- *Interim Director of Public Works:* Richard Luna

Legislative

City Council President

The City Council President is citywide elected position that presides over the City Council and serves as a voting member. The Council President is also President of the Board of Estimates. The Council President is elected to four-year terms with no term limit restrictions. In the event of a vacancy in the Mayor's office, the Council President becomes Mayor for the remainder of that term. If the position of Council President is vacant, the members of the Council elect a new Council President

- *City Council President:* Nick J. Mosby

City Council

The [City Council](#) is the City's legislative body, with the power to enact all ordinances and resolutions. City Council members are elected from 14 districts, and the President is elected at-large, by all voters of the City.

- *First District:* Zeke Cohen
- *Second District:* Danielle McCray
- *Third District:* Ryan Dorsey
- *Fourth District:* Mark Conway
- *Fifth District:* Isaac "Yitzy" Schleifer
- *Sixth District:* Sharon Green Middleton, *Vice President*
- *Seventh District:* James Torrence
- *Eighth District:* Kristerfer Burnett
- *Ninth District:* John T. Bullock
- *Tenth District:* Phylicia Porter
- *Eleventh District:* Eric T. Costello
- *Twelfth District:* Robert Stokes, Sr.
- *Thirteenth District:* Antonio Glover
- *Fourteenth District:* Odette Ramos

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FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

Budget Plan

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Revenues and Expenditures

The total Fiscal 2024 appropriation plan for the City of Baltimore is \$4.36 billion. This is an increase of \$250.4 million or 6.09% above the Fiscal 2023 Adopted Budget. The Adopted Budget reflects a reduction of \$269,002 from the Recommended Budget. The Fiscal 2024 property tax rate is based on the Recommended Budget, resulting in an unbalanced budget where projected revenues are greater than expenditures.

The Budget includes appropriations for both the [Operating Budget Plan](#) and the [Capital Improvement Plan](#). The operating budget funds the daily business of the City, specifically covering programs, services, staff, and supplies. The capital budget funds physical infrastructure projects for the City, specifically major renovations and replacements that are long-term investments.

The operating budget is \$3.53 billion, an increase of \$211.2 million or 6.37%. The capital budget is \$831.7 million, which is an increase of \$39.2 million or 4.94%. The capital budget is subject to cyclical changes due to the timing of large construction projects.

See the [Key Budgetary and Financial Policies](#) for more information.

Fiscal 2024 Adopted Budget: Operating v. Capital

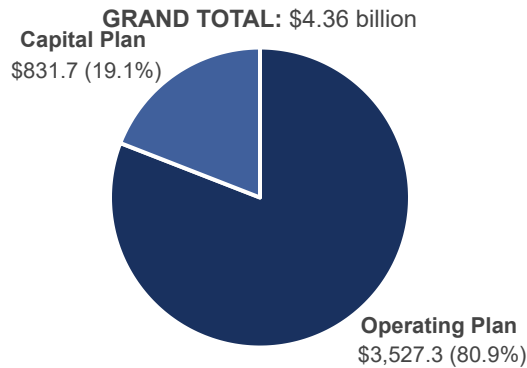


Chart in millions.

	Budget Amount		Change Amount	
	Fiscal 2023	Fiscal 2024	Dollar	Percent
Operating Plan	3,316,122,946	3,527,331,651	211,208,705	6.37%
Capital Plan	792,561,000	831,747,000	39,186,000	4.94%
Total	4,108,683,946	4,359,078,651	250,394,705	6.09%

Table in dollars.

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

Operating and Capital Budgets by Type of Fund

Expenditures by Source	Budget Amount		
	Operating	Capital	Total
General	2,169,922,725	46,175,000	2,216,097,725
Conduit Enterprise	8,293,160	3,000,000	11,293,160
Wastewater Utility	314,803,781	11,079,000	325,882,781
Water Utility	218,285,454	34,868,000	253,153,454
Stormwater Utility	29,514,916	3,010,000	32,524,916
Parking Enterprise	19,330,038	0	19,330,038
Parking Management	28,022,898	0	28,022,898
Federal	296,331,305	53,050,000	349,381,305
State	232,176,378	52,978,000	285,154,378
Special Revenue	199,357,797	0	199,357,797
Special Grant	11,293,199	0	11,293,199
General Obligation Bonds	0	80,000,000	80,000,000
Revenue Bonds	0	334,815,000	334,815,000
Other	0	212,772,000	212,772,000
Total	3,527,331,651	831,747,000	4,359,078,651

Table in dollars.

Fiscal 2024 vs. Prior Year Adopted Budget

Revenue Source	Actual Amount	Budget Amount		Change Amount	
	FY22	FY23	FY24	Dollars	Percent
Property Taxes	1,023,469,166	1,051,791,000	1,080,820,000	29,029,000	2.8%
Income Tax	450,441,836	430,839,000	447,543,000	16,704,000	3.9%
Other Local Taxes	509,202,771	520,692,000	492,764,051	(27,927,949)	-5.4%
Licenses, Permits and Fines	71,936,132	84,284,500	75,205,000	(9,079,500)	-10.8%
State Grants	473,269,367	399,612,550	402,834,378	3,221,828	0.1%
Use of Money and Property	56,478,528	66,869,951	65,920,979	(948,972)	-1.4%
Federal Grants	1,126,487,069	372,057,389	349,381,305	(22,676,084)	-6.1%
Charges for Services	705,631,856	693,236,118	691,990,260	(1,245,858)	-0.2%
Special and Other Revenues	309,506,302	361,005,998	514,095,608	153,089,610	42.4%
Borrowed Proceeds	214,518,000	329,059,000	334,815,000	5,756,000	1.7%
From (to) Fund Balance	(30,000,000)	(36,878,760)	7,727,071	44,605,831	-121.0%
Transfer in (Out)	(62,834,918)	(159,688,800)	(102,274,000)	57,414,800	-36.0%
Total	4,848,106,109	4,112,879,946	4,360,822,652	247,942,706	-

Table in dollars.

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

² When total revenues exceed expenditures at the end of a fiscal year, the difference is added to the corresponding fund's fund balance.

Operating Funds	Budget Amount			Change Amount	
	FY22	FY23	FY24	Dollar	Percent
General Fund					
General	2,022,279,383	2,056,204,000	2,169,922,725	113,718,725	5.5%
Special Purpose Funds					
Parking Management	25,026,237	27,516,275	28,022,898	506,623	1.8%
Grant Funds					
Federal	196,011,217	278,028,389	296,331,305	18,302,916	6.6%
State	107,267,680	192,670,550	232,176,378	39,505,828	20.5%
Special Revenue	58,474,644	200,282,333	199,357,797	(924,536)	-0.5%
Special Grant	1,705,832	3,043,345	11,293,199	8,249,854	271.1%
Enterprise Funds					
Conduit Enterprise	10,644,298	13,599,903	8,293,160	(5,306,743)	-39.0%
Wastewater Utility	256,096,659	289,882,727	314,803,781	24,921,054	8.6%
Water Utility	177,090,854	204,820,026	218,285,454	13,465,428	6.6%
Stormwater Utility	23,436,777	28,236,593	29,514,916	1,278,323	4.5%
Parking Enterprise	15,068,754	21,838,805	19,330,038	(2,508,767)	-11.5%
Grand Total	2,893,102,335	3,316,122,946	3,527,331,651	211,208,705	6.4%

Table in dollars.

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

Capital Funds	Budget Amount			Change Amount	
	FY22	FY23	FY24	Dollar	Percent
Pay-As-You-Go					
General	15,000,000	70,500,000	46,175,000	(24,325,000)	-34.5%
Conduit Enterprise	5,000,000	23,370,000	3,000,000	(20,370,000)	-87.2%
Wastewater Utility	0	0	11,079,000	11,079,000	-
Water Utility	0	0	34,868,000	34,868,000	-
Stormwater Utility	0	0	3,010,000	3,010,000	-
Grant and Special Funds					
Federal	39,668,000	94,029,000	53,050,000	(40,979,000)	-43.6%
State	52,152,000	102,126,000	52,978,000	(49,148,000)	-48.1%
Loans and Bonds					
General Oblig. Bonds	80,000,000	80,000,000	80,000,000	0	0.0%
Revenue Bonds	199,518,000	314,059,000	334,815,000	20,756,000	6.6%
County Trans. Bonds	15,000,000	15,000,000	0	(15,000,000)	-100.0%
Other					
Other	81,234,000	93,477,000	212,772,000	119,295,000	127.6%
Grand Total	487,572,000	792,561,000	831,747,000	39,186,000	4.9%

Table in dollars.

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

Ten-Year Financial Forecast

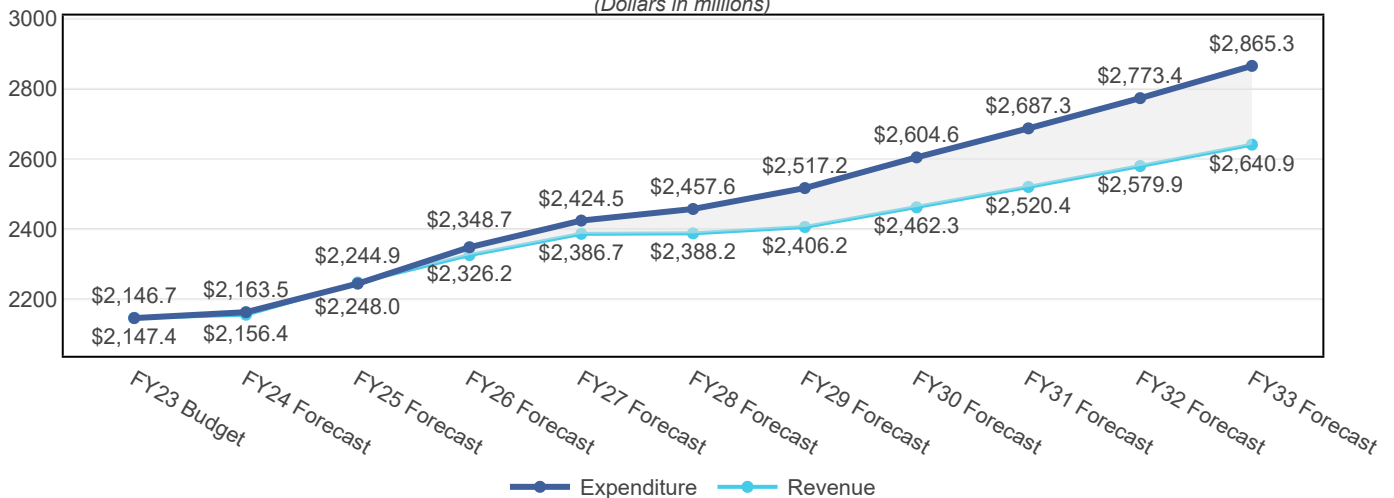
Long-term planning is critical to ensuring continuity of core City services despite fluctuations in revenue. In addition, the City is mandated by Charter and policy to adopt a balanced budget each year. As part of the City’s annual budget process, BBMR completes an annual 10-year financial forecast, which enables the City to anticipate budget shortfalls and to responsibly and deliberately plan for ways to eliminate the shortfall and balance the budget. The Government Fiscal Officers Association recommends governments forecast at least five years into the future, but longer for governments that rely on the issuance of debt and utility rates.

During the annual budget planning process, the City assesses ways to reduce costs or increase revenues to ensure that a balanced budget is presented, while working on longer term initiatives to support the City’s fiscal health in future years. Some examples of these longer term initiatives include inventory and analysis of the City’s physical assets, reviewing [tax credit programs](#), and exploring alternative revenue sources.

In fall 2022, BBMR prepared a 10-year forecast based on its current estimate for Fiscal 2024, which began on July 1, 2023. The forecast resulted in an average annual increase in revenues of 2.3%, with operating expenses increasing by 3.2% over the period Fiscal 2025-Fiscal 2033, indicating an average yearly revenue versus expenditure deficit of 0.9%. The future year estimates were based on the following assumptions: continued State mandated education funding contributions; salary increases of 3% for specific bargaining unit contracts; continued inflation at a rate of 2.7% affecting charges for services and operating costs; conservative 2.9% growth in real property taxes and sustained tax credit cost in proportion to property taxes. After completing this forecast, the taxable value of properties within the City’s assessment Group 2 increased by an average of 7.2% in Fiscal 2024, 1.1% above preliminary estimates. Strong growth in property tax assessments was offset by an unanticipated \$79.3 million increase to the City’s contribution to schools. These changes were included in the adopted Fiscal 2024 Budget and are part of the base for the Fiscal 2025 budget process.

10-Year Financial Forecast

(Dollars in millions)



Expenditures: Recommended vs. Adopted Budget

The preliminary budget is first introduced on behalf of the Department of Finance to the Board of Estimates (BOE). The BOE holds a special meeting with the Department of Finance and agency heads to discuss the budget. In addition, the BOE hosts a Taxpayers’ Night for residents to share their thoughts on the budget. Following these events, the BOE votes on the preliminary budget and, if approved, the recommended budget is sent to City Council for review. The City Council hosts a Taxpayers’ Night similar to the BOE, as well as a week of budget hearings with agencies. After these events, the City Council votes on the recommended budget. The City Council approved budget is then sent to the Mayor for review. The Mayor may approve the total budget or use their authority to issue a line item veto, vetoing some items and approving the rest of the budget.

The Fiscal 2024 [budget process](#) was the first year the City Council had expanded authority to move funding within the General Fund by a majority vote.

Fund Name	Budget Amounts		Change Amount
	Recommended	Adopted	Change
General	2,217,841,727	2,216,097,725	(1,744,002)
Conduit Enterprise	11,293,160	11,293,160	0
Wastewater Utility	325,882,781	325,882,781	0
Water Utility	253,153,454	253,153,454	0
Stormwater Utility	32,524,916	32,524,916	0
Parking Enterprise	19,330,038	19,330,038	0
Parking Management	28,022,898	28,022,898	0
Federal	349,381,305	349,381,305	0
State	285,154,378	285,154,378	0
Special Revenue	199,357,797	199,357,797	0
Special Grant	11,293,199	11,293,199	0
General Obligation Bonds	80,000,000	80,000,000	0
Revenue Bonds	334,815,000	334,815,000	0
Other	212,772,000	212,772,000	0
Total	4,360,822,653	4,359,078,651	(1,744,002)

Table in dollars.

Council Amendments

The table below outlines amendments made to the Fiscal 2024 budget by the City Council at the agency level. These amendments transferred \$10.0 million across various services and capital projects. The overall impact of the amendments is a \$1.7 million reduction due to the reduction in M-R: Art and Culture, Baltimore Office of Promotion and the Arts.

Agency Name	Fund Name	Budget	Net Amount
Fire ¹	General	Operating	3,000,000
General Services	General	Operating	(700,000)
Housing and Community Development	General	Operating	(500,000)
Law	General	Operating	(130,000)
Mayoralty	General	Operating	(226,000)
MR Art and Culture	General	Operating	(1,744,002)
MR Cable and Communications	General	Operating	(200,000)
MR Miscellaneous General Expenses	General	Operating	1,000,000
MR Office of Information and Technology ²	General	Operating	401,000
Public Works	General	Operating	(970,000)
Recreation and Parks	General	Operating	300,000
Transportation	General	Operating	(500,000)
Housing and Community Development	General	Capital	125,000
MR Office of Information and Technology	General	Capital	(2,000,000)
Public Works	General	Capital	250,000
Recreation and Parks	General	Capital	150,000

¹ The Net Amount for the Fire Department includes a \$2.4 million transfer between services within the agency.

² The Net Amount for MR Office of Information and Technology reflects a \$3 million decrease in one capital project and a \$1 million increase in funding for a new project.

These amendments reflect the following funding changes from the Board of Estimates Recommended Budget:

Operating Budget

- \$3 million increase in Fire for purchase of additional vehicles and equipment
- \$1 million increase in M-R: Miscellaneous General Expenses for the Dante Barksdale Fund for vocational training
- \$1 million increase in M-R: Office of Information and Technology for installation of and upgrades to CitiWatch cameras
- \$800,000 increase in Recreation and Parks for youth programming at recreational centers
- \$200,000 increase in M-R: Office of Information and Technology for the Home Security Rebate Program
- \$74,000 increase in Mayoralty to create a Language Access Coordinator position
- \$2.4 million transfer within Fire for fleet costs and maintenance
- \$500,000 decrease in Transportation for snow removal costs
- \$1.7 million decrease in M-R: Art and Culture for Baltimore Office of Promotion and the Arts funding
- \$4.1 million decrease across General Services, Housing and Community Development, Law, Mayoralty, M-R: Cable and Communications, M-R: Office of Information Technology, Public Works, and Recreation and Parks from anticipated savings from staff turnover and vacancies

Capital Budget

- \$1 million increase in M-R: Office of Information and Technology for CitiWatch camera and infrastructure upgrades
- \$250,000 increase in Public Works for solid waste facility capital improvements
- \$150,000 increase in Recreation and Parks for renovation design plan for the Lillian S. Jones Recreation Center
- \$125,000 increase in Housing and Community Development for grants for small business through the façade improvement program
- \$3 million decrease in M-R: Office of Information and Technology for upgrades to public safety technology system infrastructure

The Fiscal 2024 Summary of the Adopted Agency Detail Volumes I and II reflect these changes for each agency and service.

Expenditures: Operating and Capital Fund Types

The Fiscal 2024 total operating and capital appropriations of \$4.4 billion are budgeted in six different fund sources. Each type, and the individual fund sources that comprise it, are described below.

General Fund

The General Fund is the City's largest and principal fund, supported by locally generated revenues and some State Aid. The General Fund is used to budget and account for all activities not required by law, accounting practice, or management objective to be separately budgeted. These funds have the most flexibility in how they can be spent.

Special Purpose Budget Funds

The City's budget contains two special purpose budgetary funds, the Parking Management and Convention Center Bond funds. These funds are merged with the General Fund in the City's [Annual Comprehensive Financial Report](#). The Parking Management Fund budgets for the operations of on-street parking activities and operations of parking facilities supported by the General Fund. The Convention Center Bond Fund budgets for debt service supported by the City's Hotel Tax, a General Fund revenue source. The City completed its final Convention Center debt service payment in Fiscal 2020, with future year contributions being made to offset future expansion or renovation costs.

Grant Funds

These funds are used to budget and account for all activities that have restricted uses supported by dedicated revenue. This group consists of federal, State, and private grant funds.

Special Revenue Funds

These funds are used to budget and account for all activities that have restricted uses supported by dedicated revenue funds from a variety of revenue sources that are restricted to a specific use by law, mandate, or policy. Budget appropriations for these funds represent spending authority for revenue anticipated to be received during the budget year.

Enterprise Funds

These funds are used to budget and account for operations, including debt service, that are financed and operated as an ongoing concern. Costs of providing services, including depreciation, are financed or recovered primarily through user charges or other dedicated revenues. Enterprise funds in the City's budget are the Conduit, Parking, Stormwater Utility, Water Utility, and Wastewater Utility funds. Repayment of debt service expenses incurred by the City Industrial Development Authority, an enterprise fund, are reflected in the debt service payments of the respective funds that have utilized Authority financing.

Internal Service Funds

The budget includes proprietary type funds accounting for the financing of goods and services provided by certain City agencies to other agencies on a cost reimbursement basis. These include: Mobile Equipment, Printing

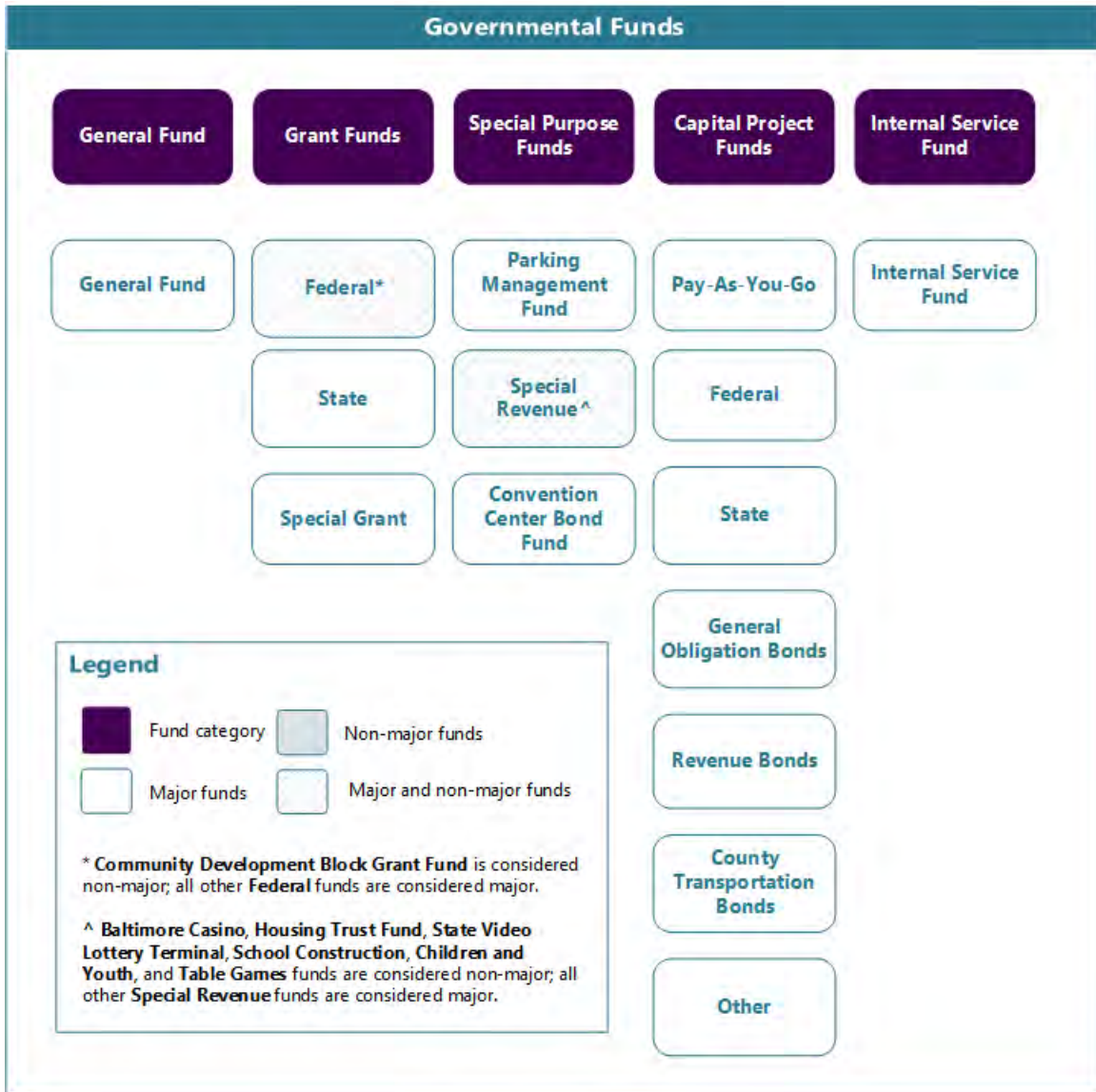
and Graphics, Municipal Post Office, Department of Telecommunications, Risk Management, Public Buildings, Unemployment Insurance, Hardware and Software Replacement, and 800 MHz Radio Maintenance.

Capital Project Funds

All revenue sources, including loan proceeds, intergovernmental grants, certain dedicated revenues, and fund transfers comprised of Pay-As-You-Go support from current revenues of other funds are budgeted and accounted for in this fund group.

Expenditures: Operating and Capital Fund Sources

Major funds are those whose revenues or expenditures constitute more than 10% of the total appropriated budget. All of the budgeted funds are audited in the Annual Comprehensive Financial Report (ACFR).



	Fund Name	Major Fund	Budgeted	Audited
Government				
General				
	General	X	X	X
Grants				
	Federal	X	X	X
	State	X	X	X
	Special Grant	X	X	X
	Special Revenue	X	X	X
Special Purpose				
	Parking Management		X	
	Convention Center Bond		X	
Capital				
	General Obligation Bonds	X	X	X
	Revenue Bonds	X	X	X
	County Transportation Bonds	X	X	X
Internal Service				
	Internal Service		X	X
Proprietary				
Enterprise				
	Water Utility	X	X	X
	Wastewater Utility	X	X	X
	Stormwater Utility	X	X	X
	Conduit Enterprise		X	X
	Parking Enterprise	X	X	X
Fiduciary				
Fiduciary				
	Fiduciary			X

¹ Community Development Block Grant, Baltimore Casino, Housing Trust Fund, State Video Lottery Terminal, School Construction, Children and Youth, and Table Games funds are considered non-major; all other Special Revenue funds are considered major. Rolled into General Fund in ACFR.

Agency Use of Fund Sources

The table below summarizes the relationship between City funds. The table includes account information for how these funds are reflected in the City's financial system (Workday).

BBMR Fund ID	BBMR Fund Name	Workday Fund ID	Workday Fund Name	Governmental
1001	General	1001	General Fund	Major Governmental
2000	Internal Service	2039	Municipal Telephone Exchange Fund	Internal Service Governmental
2000	Internal Service	2032	Municipal Post Office Fund	Internal Service Governmental
2000	Internal Service	2030	Mobile Equipment Fund	Internal Service Governmental
2000	Internal Service	2031	Reproduction and Printing Fund	Internal Service Governmental
2000	Internal Service	2043	Risk Mgmt: Property Liability & Administration Fund	Major Governmental
2000	Internal Service	2029	Building Maintenance Fund	Internal Service Governmental
2000	Internal Service	2041	Risk Mgmt: Unemployment Insurance Fund	Major Governmental
2000	Internal Service	2036	Risk Mgmt: Auto/Animal Liability Fund (Law Dept)	Major Governmental
2000	Internal Service	2046	Risk Mgmt: Worker's Compensation Fund (Law Dept)	Major Governmental
2000	Internal Service	2042	Municipal Communication Fund	Internal Service Governmental
2000	Internal Service	2037	Hardware & Software Replacement Fund	Internal Service Governmental
2024	Conduit Enterprise	2024	Conduit Fund	Nonmajor Proprietary
2070	Wastewater Utility	2070	WasteWater Utility Fund	Major Proprietary Funds
2071	Water Utility	2071	Water Utility Fund	Major Proprietary Funds
2072	Stormwater Utility	2072	Stormwater Utility Fund	Major Proprietary Funds
2075	Parking Enterprise	2075	Parking Facilities Fund	Major Proprietary Funds
2076	Parking Management	2076	Parking Management (General Fund)	Major Governmental
4000	Federal	4000	Federal Grants Fund	Major Governmental
4000	Federal	2089	Community Development Block Grant Fund - Special Revenue	Nonmajor Governmental
4001	American Rescue Plan Act	4001	American Rescue Plan Act Fund	Major Governmental
5000	State	5000	State Grants Fund	Major Governmental
6000	Special Revenue	6000	Special Revenue	Major Governmental
6000	Special Revenue	2026	Baltimore Casino	Nonmajor Governmental
6000	Special Revenue	2055	Housing Trust Fund	Nonmajor Governmental
6000	Special Revenue	2025	State Video Lottery Terminal	Nonmajor Governmental
6000	Special Revenue	2027	School Construction Fund	Nonmajor Governmental
6000	Special Revenue	2020	Children and Youth Fund	Nonmajor Governmental
6000	Special Revenue	2028	Table Game	Nonmajor Governmental
7000	Special Grant	7000	Private Grants	Major Governmental

Fund Balance Categories

A fund balance is the accumulated difference between actual revenues and expenditures over time in each fund. The City utilizes generally accepted accounting principles (GAAP) and classifies its GAAP fund balance into the following categories:

Nonspendable fund balance

Nonspendable fund balance includes activity that is not in spendable form such as inventories, prepaid amounts, long-term portions of loans and notes receivable, and activities that are legally or contractually required to remain intact such as principal balance in a permanent fund.

Restricted fund balance

Restricted fund balance has constraints placed upon the use of the resources either by external creditors, grantors, contributors, or imposed by law through a constitutional provision or enabling legislation.

Committed fund balance

Committed fund balance can be used only for specific purposes pursuant to constraints imposed by the formal vote of the Board of Estimates (BOE), the City's highest level decision-making authority. Amounts in this category may be redeployed for other purposes with the formal vote of the BOE. Committed amounts cannot be used for any other purpose unless the City removes or changes the specific use by taking the same type of action it used to previously commit the amounts.

Assigned fund balance

Assigned fund balance includes amounts that are constrained by the City to be used for specific purposes, but are neither restricted nor committed for a stated intended use as established by the BOE. The BOE has delegated the authority to assign amounts for a specific purpose to the City's Director of Finance. These are resources where the constraints/restrictions are less binding than that for committed funds. For governmental funds, other than the General Fund, this is the residual amount within the fund that is not restricted or committed.

Unassigned fund balance

Unassigned fund balance is the residual amount of the General Fund not included in the four categories described above. The General Fund is the only positive unassigned fund balance amount. In other governmental funds, if expenditures incurred for the specific purpose exceed the amounts restricted, committed, or assigned to those purposes, negative unassigned fund balance may be reported.

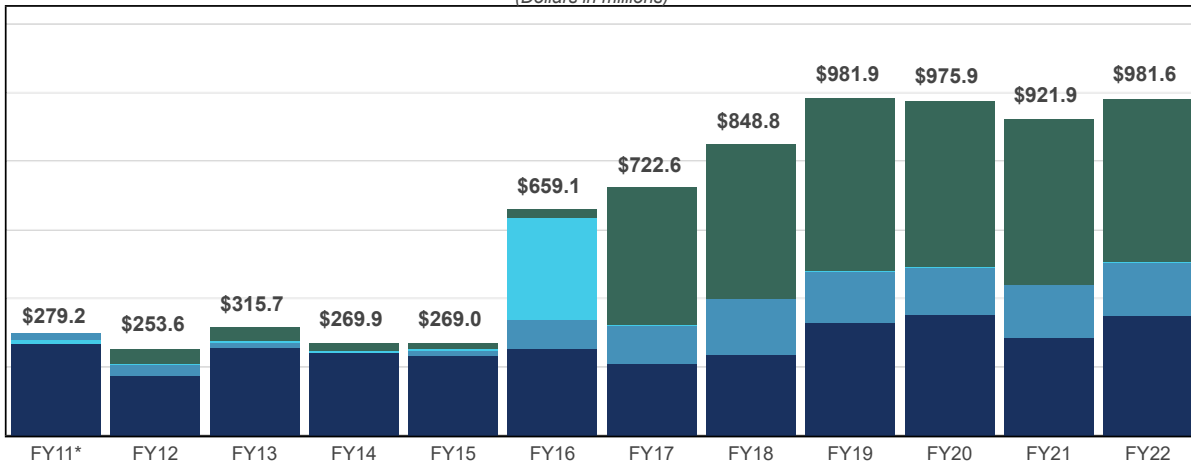
Fund Balances for Governmental Funds

As of June 30, 2022, the City’s governmental funds reported combined ending fund balances of \$981.6 million. The General Fund reported ending fund balances of \$867.2 million. The focus of the City’s governmental funds is to provide information on near-term inflows, outflows, and balances of resources that are available for spending. Such information is useful in assessing the City’s financing requirements.

As of publication, the City is continuing to complete the Fiscal 2023 closeout actions to report accurate data. Fund balance amounts are based on unaudited preliminary estimates.

Fund Balance for All Governmental Funds

(Dollars in millions)



*During Fiscal 2011, the City implemented GASB Statement No. 54 which changed the format for fund balance presentation.

■ Restricted
 ■ Nonspendable
 ■ Unassigned
 ■ Assigned

General Fund

In Fiscal 2022 the General Fund reported a net gain of \$98.6 million, which increased the ending fund balances from \$768.6 million to \$867.2 million. The net gain was largely the result of strong revenue performance in Transfer and Recordation Taxes and Income Taxes.

Fiscal Year		Amount
Fiscal 2020	Beginning fund balance	837,319,000
	Total revenues	1,920,628,000
	Total expenditures	(1,940,917,000)
	Net transfers and other uses	(8,340,000)
	Net change in fund balance	(28,629,000)
Ending fund balance		808,690,000
Fiscal 2021	Beginning fund balance	808,690,000
	Total revenues	2,029,802,000
	Total expenditures	(2,211,670,000)
	Net change in fund balance	141,760,000
Ending fund balance		768,582,000
Fiscal 2022	Beginning fund balance	768,582,000
	Total revenues	2,287,424,000
	Total expenditures	(2,170,834,000)
	Net change in fund balance	(17,956,000)
Ending fund balance		867,216,000

Grant Funds

The Grants Revenue Fund is used to account for the spending of various Federal, State and special purpose grant funds. Most of these grants are funded on an expenditure reimbursement basis. Should any portion of the grants receivable be determined uncollectable, the balance may be written off against the General Fund. The Grants Revenue Fund fund balances are \$0 at the end of Fiscal 2022.

Fiscal Year	Amount
Fiscal 2020	
Beginning fund balance	21,606,000
Total revenues	236,726,000
Total expenditures	(273,949,000)
Net transfers and other uses	15,617,000
Net change in fund balance	(21,606,000)
Ending fund balance	0
Fiscal 2021	
Beginning fund balance	0
Total revenues	268,121,000
Total expenditures	(293,820,000)
Net change in fund balance	25,699,000
Ending fund balance	0
Fiscal 2022	
Beginning fund balance	0
Total revenues	281,944,000
Total expenditures	(329,217,000)
Net change in fund balance	47,273,000
Ending fund balance	0

The Agency Detail publications, [volume I](#) and [volume II](#), contain Fiscal 2024 budget information by agency and service. Please refer to these volumes for further detail to support the information in this Summary of the Adopted Budget publication.

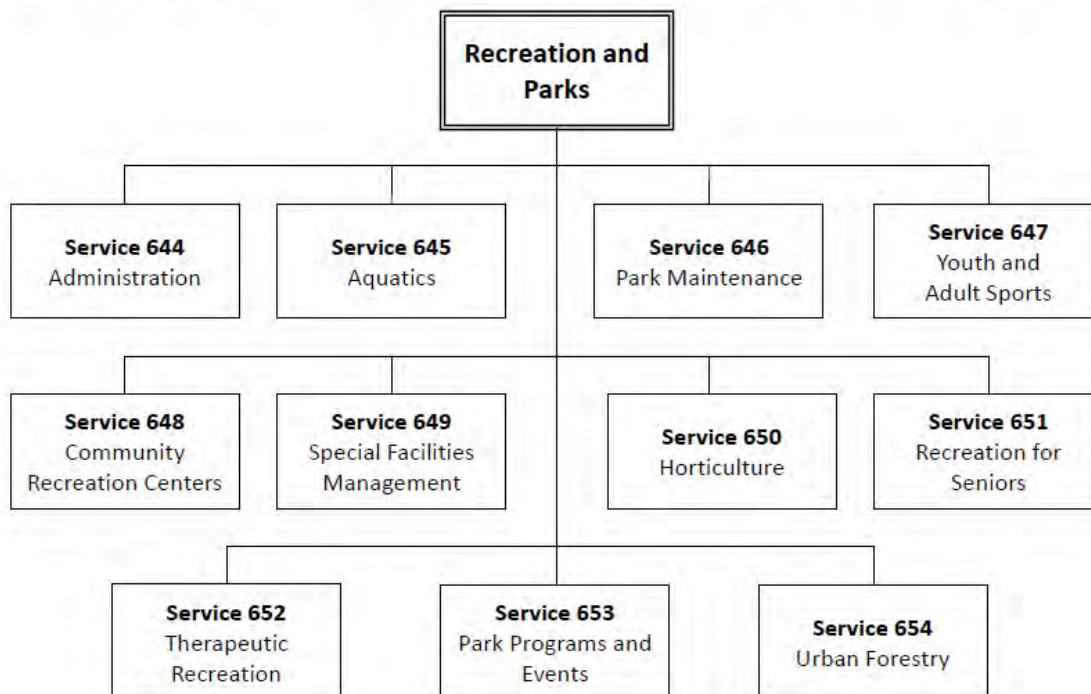
Agency-Level

The agency-level detail section, which is available for every agency in the City, has the following seven components:

- **A1:** Agency organizational chart
- **A2:** Agency description
- **A3:** Agency operating budget by fund, with key operating budget items
- **A4:** Agency capital budget
- **A5:** Agency operating budget by service
- **A6:** Agency operating budget by object
- **A7:** Agency budgeted positions by service

Below is an annotated example of an agency-level detail section.

A1: Agency organizational chart, which shows the services within each agency.



Recreation and Parks

**A2:
Agency description.**

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and 47 community centers. There are specialized recreational activities for the physically and emotionally challenged, and older adults' programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray Nature Center. Regular park maintenance functions include grass mowing, ball fields preparations, and building and playground repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "55 5K" running series, biking, kayaking, hiking, and camping in city parks.

**A3:
Agency operating budget numbers by fund, with key operating budget items expected during fiscal year.**

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	41,440,494	348	48,520,062	379	49,458,180	362
Federal	309,243	0	759,816	3	684,000	3
State	2,977,701	19	3,500,254	29	7,200,000	61
Special	3,412,334	13	7,873,930	13	10,473,020	16
Special Grant	48,323	0	300,000	0	312,000	0
Total	48,188,095	380	60,954,062	424	68,127,200	442

The Fiscal 2024 Recommended Budget reflects:

- The reopening of the Carroll Park Recreation Center in southwest Baltimore. Funding for Fiscal 2024 includes \$350,000 within the General Fund, including 3 new positions to support operations and programming at the facility.
- Expanding the Department's equity work by funding a new Equity Officer within Service 644: Administration.
- Increasing state funding through Program Open Space for operating expenses from \$3.5 million to \$7 million in Fiscal 2024. This funding will support 21 new positions, including 2 positions in Service 644: Administration, 17 positions in Service 646: Park Maintenance, and 2 positions in Service 650: Horticulture.
- Upgrading agency recreation staff salaries to provide more competitive pay for approximately 125 full-time positions. Funding for this was realized in Fiscal 2023 by eliminating 14 long-time vacant positions.
- Continued funding from Community Development Block Grants and Table Game Revenues to support approximately \$2.6 million in recreation programming.
- Funding of \$200,000 provided as part of the 2023 Maryland General Assembly, which will support middle school basketball programs in the City.
- Special funding of \$3 million to support tree mitigation projects in Service 654: Urban Forestry. This funding includes 2 new Urban Forester positions to support these efforts.

**A4:
Agency capital budget numbers by fund, with key capital budget items expected during fiscal year.**

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	0	200,000
Federal	0	9,000,000	1,000,000
State	20,850,000	42,976,000	15,995,000
General Obligation Bonds	11,400,000	7,432,000	9,300,000
Total	32,250,000	59,408,000	26,495,000

The Fiscal 2024 Recommended Budget reflects:

- The capital budget includes \$5.5 million for improvements at North Harford Park.
- \$3 million is recommended for Phase 2 improvements at Reedbird Park to complement the newly opened Middle Branch Recreation Center.
- The budget includes \$4.2 million to continue to implement improvements for the Bocek Park Athletic Center.

Dollars by Service

**A5:
Agency operating
budget by service.**

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
644 Administration - Recreation and Parks	6,867,828	7,447,813	9,376,967	
645 Aquatics	2,513,107	2,892,103	2,943,655	
646 Park Maintenance	13,947,651	16,139,535	18,539,399	
647 Youth and Adult Sports	887,626	1,387,511	1,758,944	
648 Community Recreation Centers	13,793,033	19,224,295	18,699,484	
649 Special Facilities Management - Recreation	1,657,033	3,304,926	3,427,317	
650 Horticulture	1,370,499	1,991,879	2,189,905	
651 Recreation for Seniors	365,164	531,882	534,038	
652 Therapeutic Recreation	366,209	552,243	576,375	
653 Park Programs and Events	1,072,610	1,867,538	2,070,555	
654 Urban Forestry	5,347,335	5,614,337	8,010,561	
Total	48,188,095	60,954,062	68,127,200	

Dollars by Object

**A6:
Agency operating
budget by object.**

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(520,212)	(666,640)	430,955	
1 Salaries	23,770,080	30,389,876	31,730,638	
2 Other Personnel Costs	8,663,880	9,620,054	9,669,038	
3 Contractual Services	12,253,412	16,158,407	17,153,824	
4 Materials and Supplies	2,235,620	2,643,696	5,280,226	
5 Equipment - \$4,999 or less	590,981	1,182,478	1,446,281	
6 Equipment - \$5,000 and over	47,546	85,447	91,172	
7 Grants, Subsidies and Contributions	138,684	1,401,827	2,176,842	
9 Capital Improvements	1,008,104	1,389,917	148,224	
Total	48,188,095	60,954,062	68,127,200	

Positions by Service

**A7:
Agency budgeted
positions by service.**

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
644 Administration - Recreation and Parks	62	76	80	
645 Aquatics	9	6	6	
646 Park Maintenance	91	100	119	
647 Youth and Adult Sports	5	9	10	
648 Community Recreation Centers	152	163	152	
649 Special Facilities Management - Recreation	6	6	6	
650 Horticulture	14	15	17	
651 Recreation for Seniors	4	4	4	
652 Therapeutic Recreation	3	3	3	
653 Park Programs and Events	9	12	13	
654 Urban Forestry	25	30	32	
Total	380	424	442	

Service-Level

The service-level detail section, which is available for every service in the City, has the following four components:

- **S1:** Service description and operating budget and positions by fund
- **S2:** Service performance measures
- **S3:** Service key operating budget items
- **S4:** Service change table
- **S5:** Service operating budget by object and activity
- **S6:** Service permanent full-time funded positions by fund

Below is an annotated example of a service-level detail section.

Service 645: Aquatics

S1:
Service description, budget, and position information.

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,513,107	9	2,592,103	6	2,634,655	6
Special	0	0	300,000	0	309,000	0
Total	2,513,107	9	2,892,103	6	2,943,655	6

S2:
Service performance measures with brief explanation.

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of pools meeting maintenance standards	100%	100%	100%	100%	100%	100%
Effectiveness	% of scheduled days that outdoor pools are open to the public excluding weather	N/A	96%	90%	N/A	56%	85%
Efficiency	% of operating costs recouped through earned revenue	4.00%	3.00%	0.00%	0.00%	0.00%	0.00%
Output	Total # of visitors to outdoor pools	164,491	57,843	57,812	80,000	87,834	100,000

- The Aquatics division welcomed 87,834 visitors to outdoor pools in Fiscal 2022. Attendance increased as pandemic-related capacity restrictions were relaxed and the Druid Hill Park Pool reopened for the summer of 2022.

S3:
Key operating budget items expected in this service during fiscal year.

Major Operating Budget Items

- The recommended budget removes one-time funding (\$19,000) included in the Fiscal 2023 budget for equipment costs at the renovated Druid Hill Park Pool.
- Revenues from Table Games continues to support \$309,000 for Aquatics staffing.

S4:
Change table listing all the changes - with or without service impact - between fiscal years.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,592,103
Changes without service impacts	
Increase in employee compensation and benefits	8,557
Change in active employee health benefit costs	6,840
Change in pension contributions	(3,907)
Change in allocation for workers' compensation expense	204
Increase in contractual services expenses	45,055
Increase in operating supplies, equipment, software, and computer hardware	10,320
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(9,000)
Adjustment for City fleet rental, repair, and fuel charges	3,483
Remove one-time funding for equipment outfitting at renovated Druid Hill Park Pool	(19,000)
Fiscal 2024 Recommended Budget	2,634,655

Service 645 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,297,253	1,527,467	1,535,598
2 Other Personnel Costs	328,569	219,996	223,355
3 Contractual Services	839,087	925,582	972,246
4 Materials and Supplies	56,297	133,808	140,868
5 Equipment - \$4,999 or less	10,513	80,138	66,272
7 Grants, Subsidies and Contributions	(18,612)	5,112	5,316
Total	2,513,107	2,892,103	2,943,655

**S5:
Operating budget by
object and activity.**

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Aquatics Administration	699,870	648,319	660,274
002 Park Pools	1,001,145	969,512	977,821
003 Indoor Pools	683,817	1,086,564	1,114,198
004 Walk-to Pools	128,275	187,708	191,362
Total	2,513,107	2,892,103	2,943,655

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10291 Recreation Manager	1	88,450	1	91,140	0	2,690
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
83115 Aquatic Center Leader	2	79,002	2	77,830	0	(1,172)
83215 Aquatic Center Director	2	96,852	2	101,404	0	4,552
Fund Total	6	310,172	6	315,561	0	5,389
Civilian Position Total	6	310,172	6	315,561	0	5,389

**S6:
Number and cost of
funded full-time
permanent
positions by fund.**

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FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

Fiscal Environment

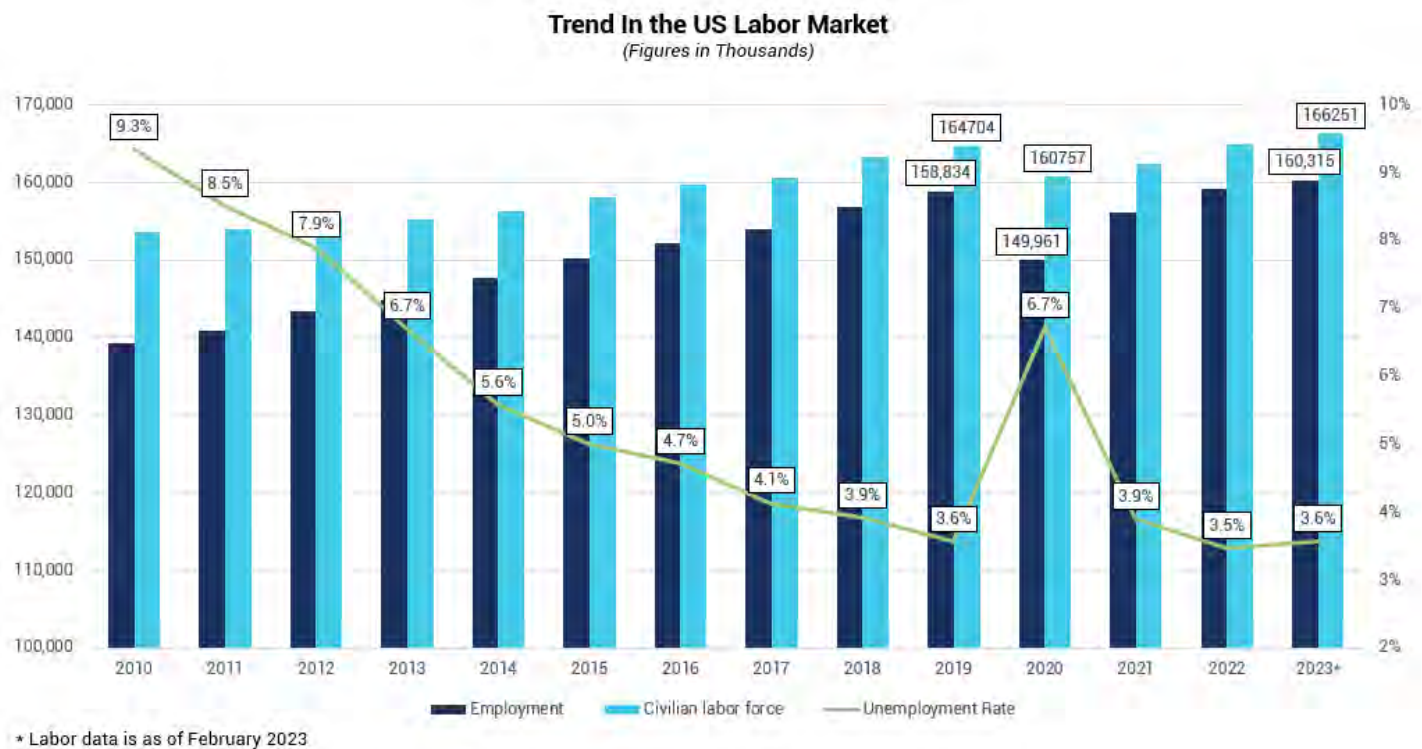
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Economic Outlook

March 2023 marked the third year after the unprecedented event of COVID-19 shook all corners of the globe. Data from the National Bureau of Economic Research (NBER) indicates that the U.S. economy experienced one of the shortest periods of recession during the pandemic. After reaching a peak in February 2020, the economy contracted for two months, hitting a trough in April 2020, and it has since registered 35 months of consecutive expansion.

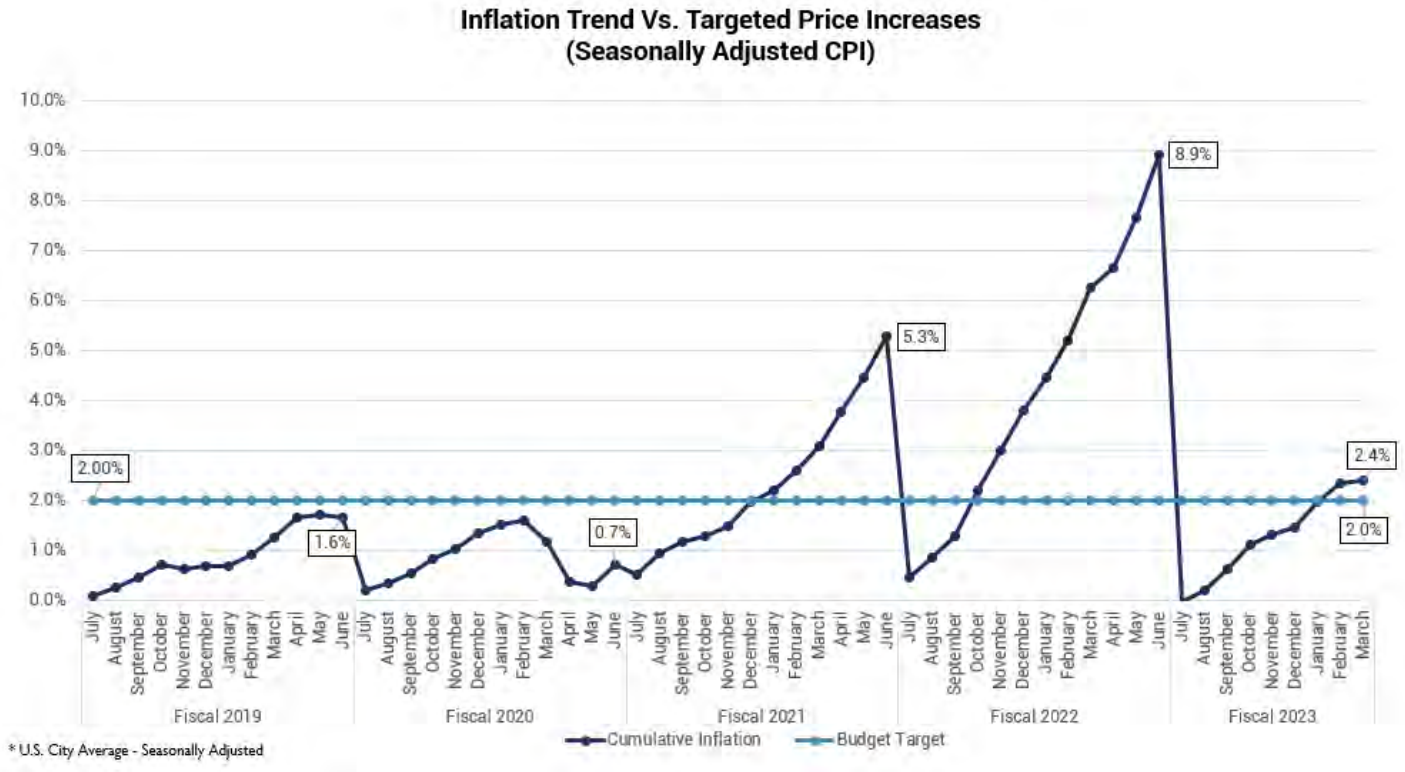
Most economic indicators show the gradual recovery experienced during this period while the economy adjusted to the prevailing conditions imposed by the disease and progressively adapted to new norms. The U.S. Bureau of Economic Analysis (BEA) indicates that after experiencing a Gross Domestic Product (GDP) reduction of 2.8% in 2020, the U.S. economy grew 5.9% in 2021 and 2.9% in 2022 in real dollars, evidencing that production and demand for goods and services incremented despite high inflation.

The labor market continues to be one of the strongest elements of the economy. Data from the Bureau of Labor Statistics (BLS) indicates that after nearly 9 million individuals lost their jobs between 2019 and 2020, hiring picked up as demand for workers increased when components of the economy expanded and reopened. As of February 2023, the U.S. economy reached 166.3 million workers, the highest historical number of individuals willing to work, while registering the second historic low unemployment rate of 3.6%, consistent with the pre-pandemic low in 2019, and indicating that the U.S. economy regained full employment levels. Additionally, Growth in the overall number of jobs is coupled with higher wages for workers. Average hourly compensation has increased by 3.2% since July 2022 in real dollars. The chart below shows the trend in the U.S. labor market since 2010.



The U.S. economy is still adjusting to the fiscal and monetary policy decisions by the Federal Reserve over the past three years, with inflation remaining one of the targets policymakers focus on as the threat to continued growth. The Federal Reserve continues the strategy of increasing interest rates to achieve a soft landing bringing inflation back to the 2% target. A recent article from the New York Times, released in early April 2023, indicated

that even though price increases are growing at a slower pace than during 2022, they remain well above the target level, especially in those areas of consumption directly affecting the average citizen such food, groceries, transportation, and rents. The chart below summarizes recent inflation trends against the 2% target.



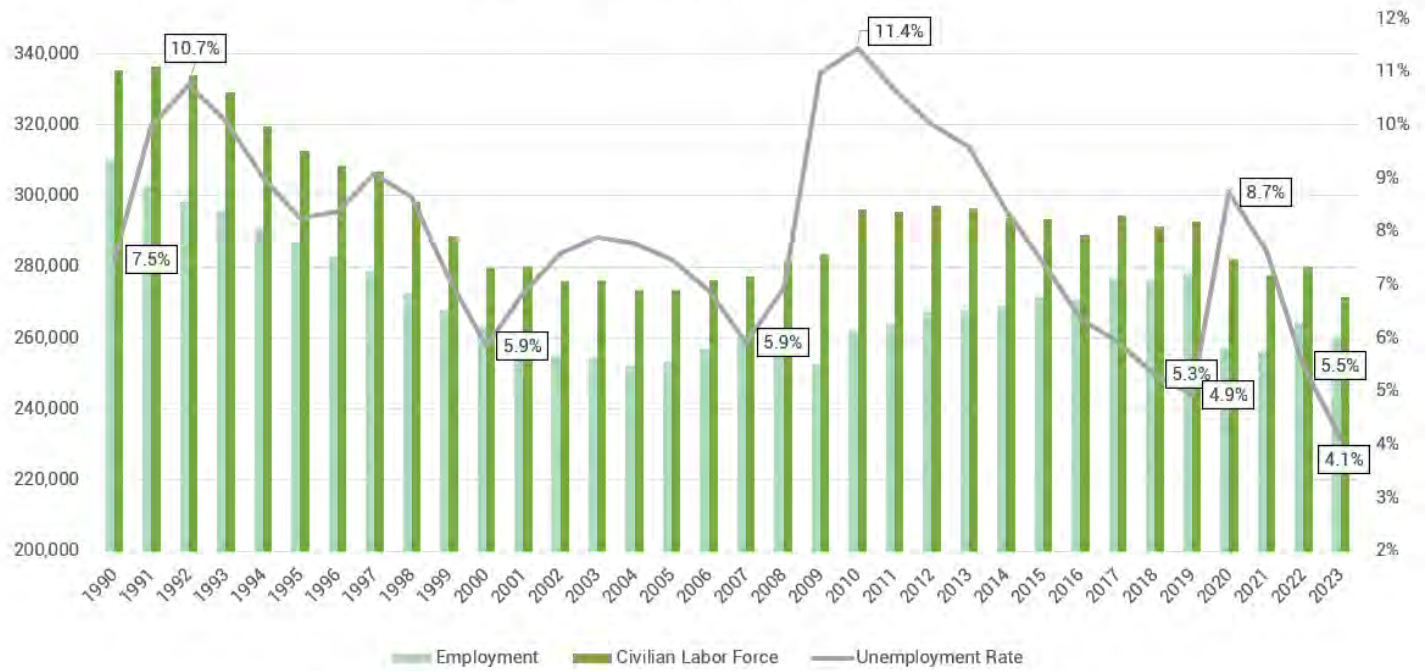
National Trends and Baltimore City

Many national economic trends have translated to similar trends locally in Baltimore City. The strong real estate and labor markets have benefited the City’s two largest revenue sources, property, and income taxes. Demand base revenue streams have been more sensitive to volatility, with some revenues rebounding faster than others.

Employment Trends and Local Income Tax Revenues

Data from BLS indicates that after the average annual number of local jobs peaked at 344,000 in 2019, the City saw a decline of more than 16,000 positions in 2020. The entire reduction of these positions occurred in the private sector, which employed 276,200 workers in 2019 to nearly 260,100 in 2020, and the majority of this reduction occurred in Leisure and Hospitality industry. In 2021, as the economy slowly reopened, the City saw an increase of 1.0% or more than 3,200 local jobs. In 2021, another 7,400 or 2.2% positions were added to the City’s employment supply as of September 2022. Even though these increases have not fully offset the number of jobs that left the City due to the pandemic, it shows that the City is recovering. More importantly, the net absorption of City workers by the market is reflected in the unemployment rate. In 2022, the City reached the third-lowest average annual unemployment rate of 5.5% since 1990, only higher than the 4.9% and 5.3% in 2019 and 2018, respectively, experienced during one of the most significant economic expansion periods in U.S. history. Moreover, preliminary BLS figures for 2023 indicate the City’s unemployment rate reached an average of 4.1% as of February 2023, the lowest average since 4.3% in April and May 2019. The following table shows these trends since 1990.

Trend in Baltimore City Labor Market



The total number of businesses in the City peaked in the fourth quarter of 2012, with 13,869 establishments leading to the highest annual average of 13,680 in 2013. After that, the number of local businesses rounded the 13,300 mark and reached a yearly average of 13,486 in 2019. During the pandemic, the City saw back-to-back reductions of 190 and 147 in local businesses in 2020 and 2021, reaching 13,150 establishments by the end of 2021. However, as of the third quarter of 2022, it reached a YTD average of 13,500, with more than 13,680 local businesses by the end of September, the highest since December 2013.

Real Estate Trends and Local Property Tax Revenues

Real estate activity impacts the City’s budget in multiple ways. The assessed value of property drives the allocation and collection of property taxes. The number and overall value of real estate transactions drives revenue generated through transfer and recordation taxes. The overall burden from these taxes impacts demand for tax credits and incentives to reduce the overall tax burden for property owners. Because of these factors, trends and activity in the real estate market has a direct impact on the City’s budget.

Residential real estate data reported by BrighMLS indicates the unusual conditions of this market, with normalized activity and prices outpacing pre-pandemic levels. The number of residential properties sold as of February 2022 was more than 1,400 or 26.1% higher than in Fiscal 2020, but as of February 2023, 1,950 fewer residential properties have sold compared to last year, showing the market’s response to the combined impact of increased home prices and more expensive access to loans due to higher mortgage interest rates. However, core prices have increased by 17.3% since July 2019, while the average sale price of residential property increased by 40.7% from Fiscal 2020’s average of \$176,412 to \$248,134 as of February 2023. It is estimated that the combination of elevated activity and elevated prices yielded an estimated cumulative transfer and recordation tax revenues of \$111.8 million from residential transactions as of February 2023.

Fiscal 2024 marks the first year of updated property assessments post this boom. Group 2 assessments were up by 8.1%, one of the highest percentage increases for this group and the tenth consecutive year of increased

assessments. The increase in assessments indicates properties are continuing to hold their value. According to an April 2023 Forbes article, many economists predict low inventory levels will help properties keep their value, but the rapid increase in value will generally stabilize.

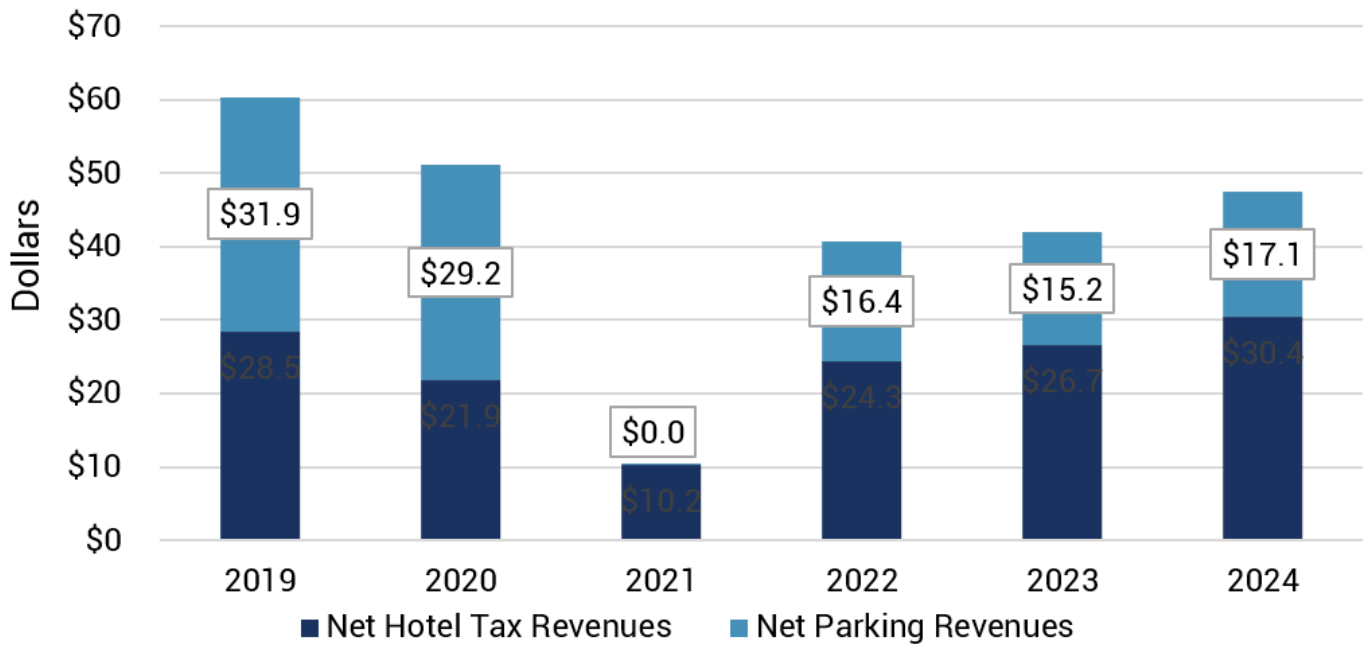
Demand Based Revenues

During the pandemic the City saw revenues from the hotel tax and parking completely dropped to zero. The immediate impact of this revenue loss resulted in the need to budget cuts and scaling back City services. This dramatic shift in revenue demonstrated how major volatility can have immediate impacts on City operations.

Going into Fiscal 2024, the hotel sector has largely bounced back to pre-pandemic levels while parking activity continues to be sluggish.

Tourism and Visitor Revenues

(Dollars in Millions)



These are both areas of the City’s revenue base that are susceptible to the impacts of inflation, both positive and negative. Revenue from the hotel tax is up not only based on demand, but also due to higher average nightly room rates. During the pandemic the City lost 82,000 hotel rooms, and room demand as of February 2023 is 83.5% of February 2020 level. However, total Fiscal 2023 YTD hotel tax revenues calculated in July 2018 dollars indicate that inflationary adjustments to the average daily rate for City rooms offset the loss in inventory and reduced demand, and we project revenues from hotel taxes will reach 90% of pre-pandemic levels in Fiscal 2024. Analysis performed by BBMR with a sample of 17 City hotels from the Smith Travel Global Research, indicates that 11.4% of the growth in hotel tax revenue can be attributed to higher prices, the table below summarizes this analysis.

Growth in Hotel Tax Revenues - Fiscal 2020 vs. Fiscal 2023 YTD Comparison

(Sample of 17 City Hotels With More Than 200 Rooms)

Fiscal Year		Nominal Hotel	Adjusted	Revenues
YTD	Room Demand	Tax Revenues	(Deflated) Hotel Tax Revenues	Explained by Inflation
2019	1,537,562	\$13,121,544	\$13,121,544	\$0
2020	1,604,524	\$14,005,090	\$13,728,309	\$276,781
2021	700,051	\$2,111,695	\$2,042,470	\$69,225
2022	1,142,694	\$7,364,152	\$6,711,162	\$652,989
2023	1,339,332	\$11,758,514	\$9,963,234	\$1,795,280
<i>Ratio FY23/FY20</i>		83.5%	84.0%	72.6%
<i>Ratio FY23/FY20 Explained by Inflation</i>			11.4%	

Source: Smith Travel Global Research

Overall, the economy is indicating a positive Fiscal 2024 outlook. However, it remains to be seen how the job and real estate market, as the City's two main drivers of revenue growth, would respond in the short and long term to the prevailing high inflation and elevated interest rates. The following sections of this outlook analyze two areas: First, an assessment of the City's growth in real dollars of its Hotel, Recordation, Transfer, and Income taxes. Second, we explore some areas requiring consideration regarding the limitations of the City's taxing structure in sight of the additional financial challenges imposed by unanticipated required supplemental contributions to City Schools. This setting may require a rearrangement of City priorities to continue providing quality services to its residents while figuring out distinctive ways to diversify its taxable base.

Where Are We Heading

There is evidence indicating that the national and local economies are generally strong, but cautious about the looming economic headwinds. In the context of the City's Budget there are signs indicating the City's tax base is solid and stable but major shifts across revenue sources and/or significant changes in expenditures will disrupt this stability. One strategy to mitigate this risk is to diversify the City's revenue streams. Nearly 65% of the City's budget comes from property and income tax receipts, the next largest share of revenue is State Aid. The current property tax rate is the highest in the State and the income tax rate is the at the maximum allowed rate. Because these rates are maxed out, the only growth we can expect is from increases in the overall tax base.

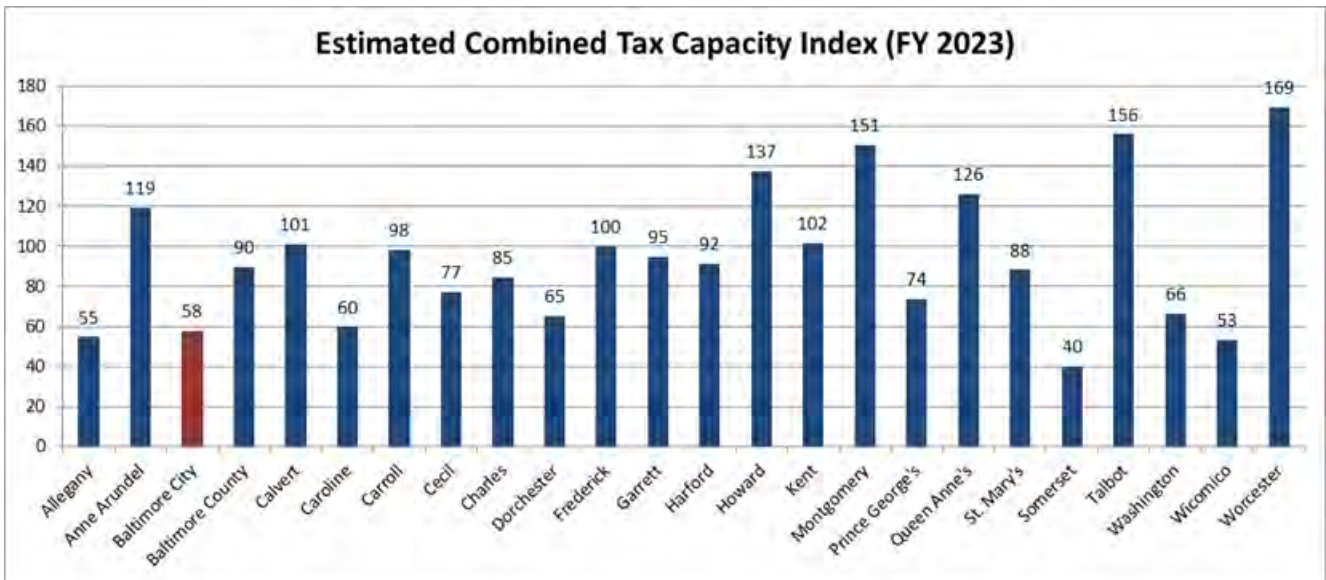
These income and wealth limitations are illustrated in the report called Tax Capacity and Effort of Local Governments in Maryland, annually released by the Maryland Department of Legislative Services (DLS). The report compares the taxing ability of local jurisdictions in terms of the State average tax rates using two metrics: The Tax Capacity Index, which measures the potential tax base of a local government using State average income and property tax rates, or each jurisdiction's capacity to finance through these taxes the service they provide, and the Tax Effort Index, which measures the extent to which the local tax base is in-fact taxed.

This report was last released in January 2021 using Fiscal 2019 per-capital local wealth measured by each County

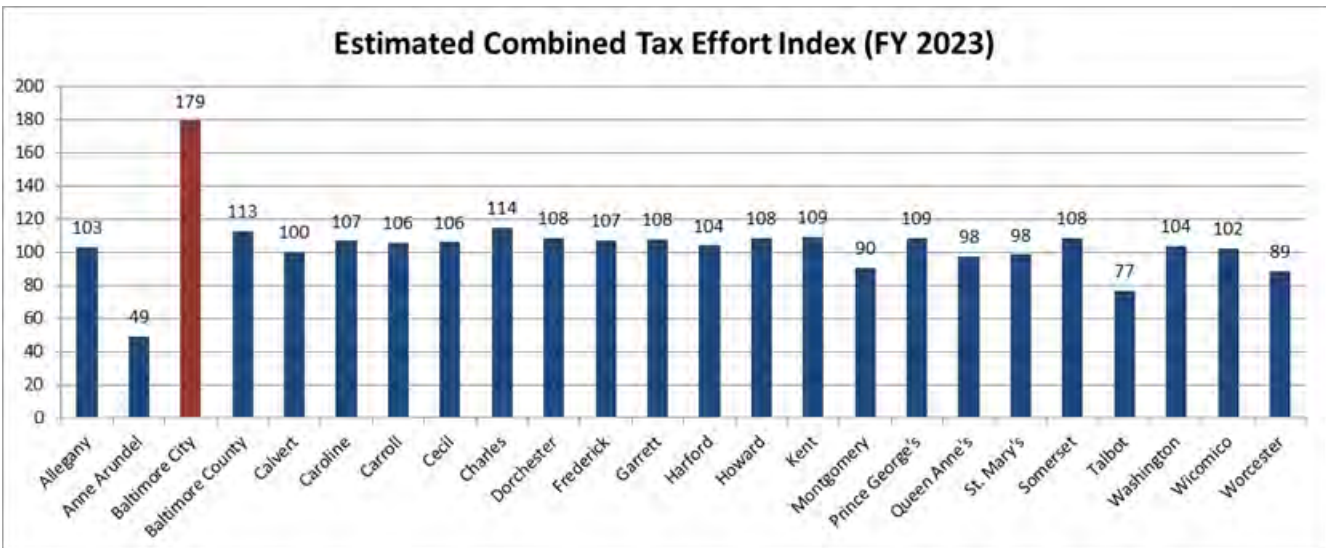
property tax assessable base and net taxable income, representing the largest two taxable income bases. For this outlook, BBMR estimated these metrics using Fiscal 2023 Assessable, released by SDAT in March 2023, and the 2021 Income Tax Summary Report, released by the State’s Bureau of Revenue Estimates in December 2022. Even though the timing of these reports does not perfectly align, the estimated indexes evidence the limitations. The tables below show two critical points in terms of revenue generation:

- Baltimore City’s restricted financial ability to modify its property and income tax rates
- How the City is currently taxing compared to other jurisdictions

The first chart below shows Maryland jurisdictions’ combined property and income tax capacity, indicating the City has the fourth lowest combined index in the State. This indicator demonstrates that while Worcester County could generate taxes to support 69% more of its current level of services if applying the average State’s property and income tax rates, the City could only finance 58% of its services.



Similarly, the chart below shows Maryland jurisdictions’ combined property and income tax efforts. It shows that the City has the highest combined tax effort index in the State, which indicates that while Anne Arundel County taxes its residents at 49% of the State average property and income taxes, the City taxes 79% more.



Finally, State aid is at the discretion of State lawmakers and the State budget. Changes in the State's financial outlook can result in funding swings across different forms of State aid. In March 2022 the State issued updated revenue projections to reflect projected declines in the current and upcoming fiscal year. Growing fiscal uncertainty at the State level has the potential to impact State aid received by the City as we saw with the Highway User Revenue reductions in the Great Recession.

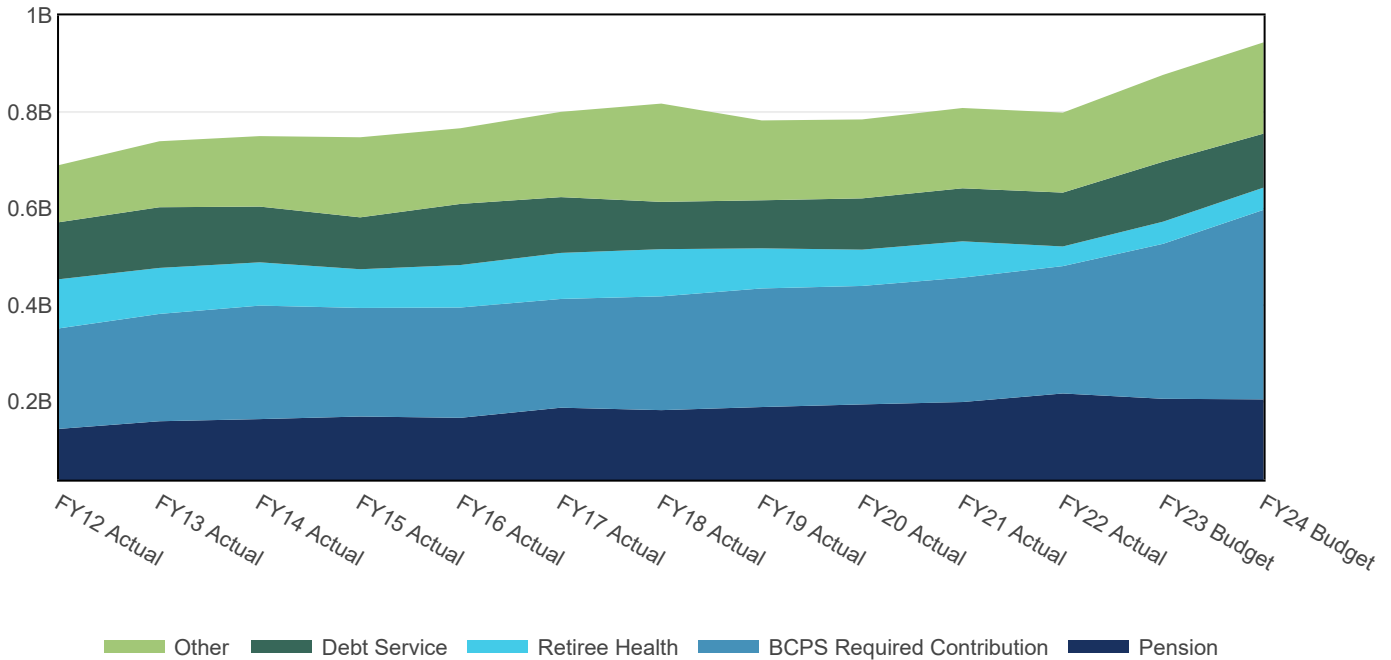
The limitations and restrictions on these revenue streams means the City needs to look to new revenue and expenditure initiatives to mitigate this risk. Following adoption of the Fiscal 2024 Budget the City will look to implement initiatives as part of the City's 10-Year Financial Plan to help ensure structural budget balance.

Fixed Costs

In general, “fixed costs” are expenses that the City is required to pay by law or contract that cannot be easily reduced in the short-term. As shown in the chart below, the City’s fixed costs include contributions to employee pension systems, health care for retirees, the State-mandated contribution to Baltimore City Public Schools (BCPS), and payment of debt service.

General Fund Fixed Costs Trend

Dollars in billions



Pension Costs: The City funds three pension systems for sworn fire and police employees, civil service employees, and elected officials.

Retiree Health: Of the 23,283 retirees eligible to enroll in City retiree healthcare plans, 13,191 or 57% are enrolled in plans. Among those retirees enrolled in plans, 8,199 are City retirees and 4,992 are retirees of City Schools or State librarians. 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 1,637 retirees under the age of 65 enrolled in a prescription drug plan.

Debt Service: The City Charter mandates that payment of the principal and interest on municipal debt must be funded. The General Fund budget includes funding to pay debt on General Obligation Bonds used for capital projects, county transportation bonds, Tax Increment Financing (TIF), Conditional Purchase Agreements (CPA), and economic development loans from the State.

City Schools Required Contribution: State law requires that Baltimore City maintain its education funding effort from year to year on a per-pupil basis and pay a portion of the normal cost of the teacher pension system.

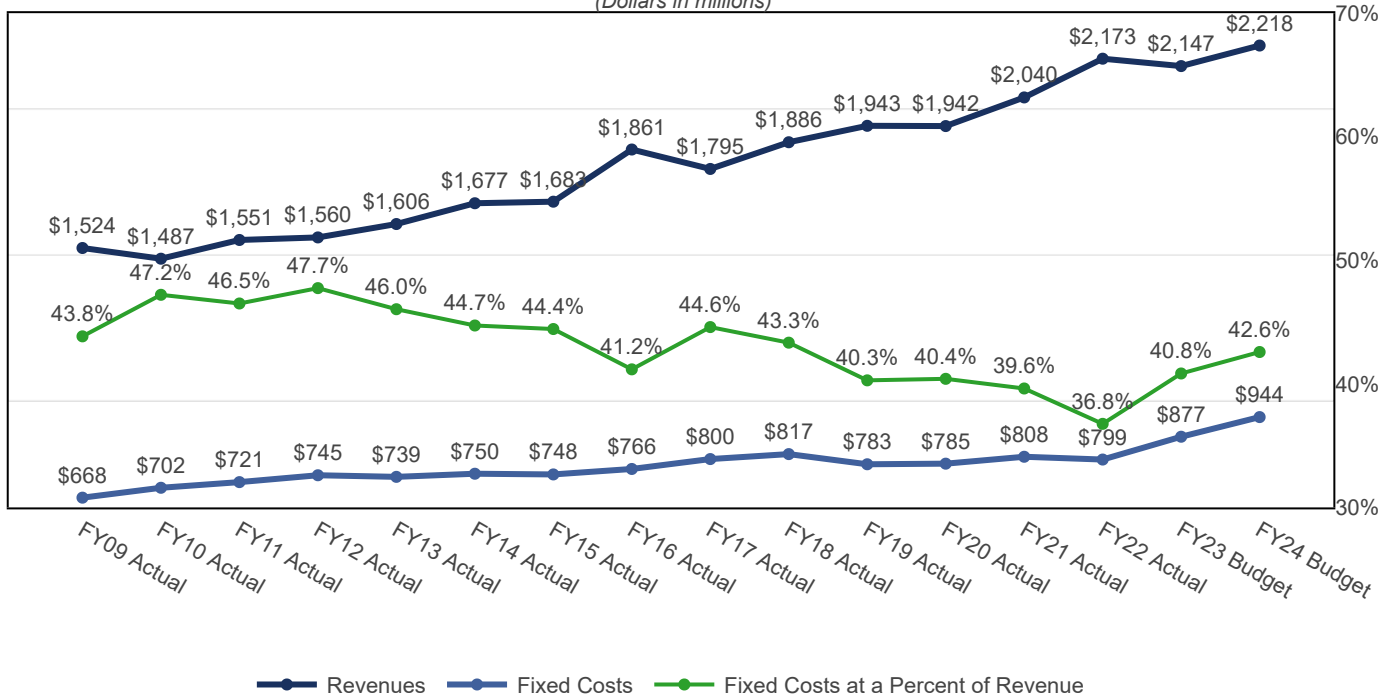
Other: Workers’ compensation claims; insurance and liability costs; a State-mandated contribution to Baltimore City Community College; gas, electric, sewer and water costs; and tipping fees for solid waste disposal.

Fixed Cost Trends

Fixed costs represent 42.6% of total General Fund expenditures in the Fiscal 2024 Recommended Budget, a sharp increase from Fiscal 2022. The increase can largely be attributed to the State-mandated City increase in contributions to the Baltimore City Public Schools. Under the new Kirwan funding formulas, the City’s required contribution grew by \$49.5M in Fiscal 2023 and an additional \$79.5M in Fiscal 2024, a 49% increase over just a two-year period. Total City contributions for City Schools’ operations now total \$392.7M in Fiscal 2024. The rapid increase in these costs have already begun to crowd out other discretionary City investments in City workforce salaries, service delivery, Capital investment, and new programming.

Fixed Costs vs Revenues

(Dollars in millions)



Employees’ Retirement Systems

In 2010, the City reformed the Fire and Police Employee Retirement System (FPERS), which had grown in cost by 81% from \$48 million Fiscal 2005 to \$87.5 million in Fiscal 2010. These reforms included:

- Replacing the variable benefit with a cost of living adjustment capped at 2%.
- Modifying age and years of service requirement to 25 years of completed service or age 55 with 15 years of completed service.
- Increasing employee contributions from 6% to 10% over a four-year period from Fiscal 2011 to Fiscal 2014.
- Extending the time-period used for calculating average final compensation from 18 months to 3 years.

The F&P reform effort also called for a New Hires pension plan, for new sworn entrants to the City workforce. City Council legislation was proposed in 2015 but was not acted on. The funded status of the system has continued to decline, from 82.0% in Fiscal 2011 to 72.6% in Fiscal 2022.

In 2013, the City also reformed the Employee Retirement System (ERS) for civilian employees. These reforms included:

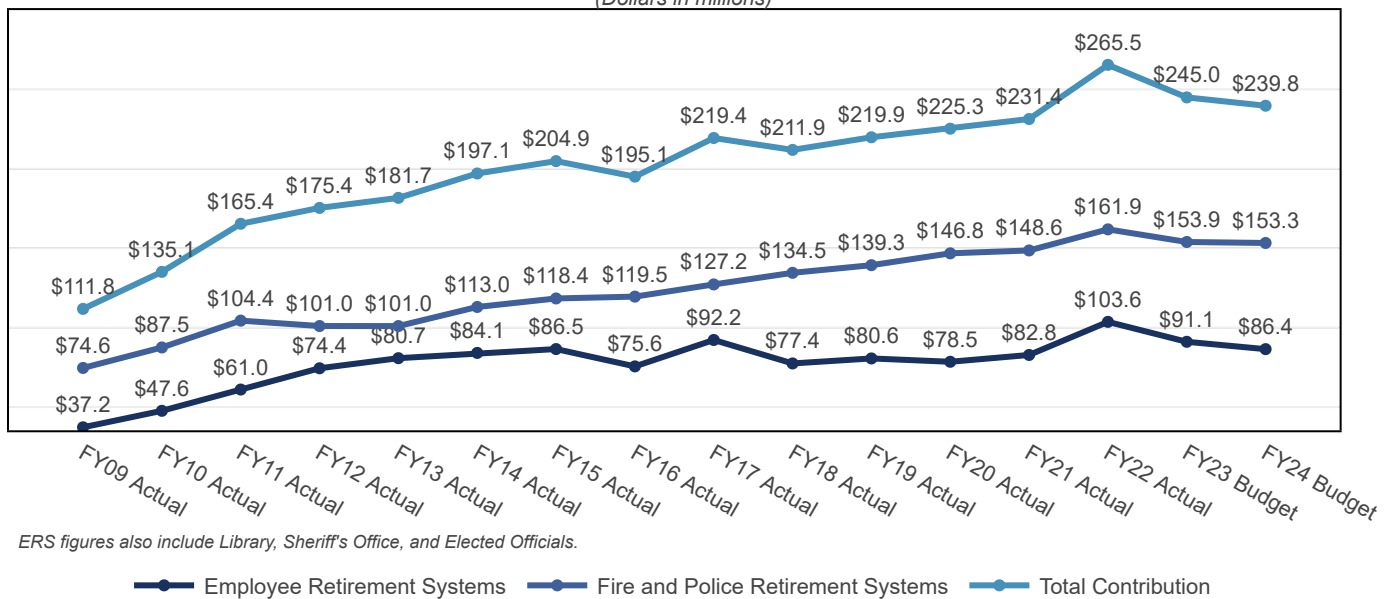
- For existing civilian employees hired before July 1, 2014, phasing in employee contributions of 1% of salary per year up to a cap of 5% contributions in Fiscal 2019.
- Creating a new retirement system for employees hired after July 1, 2014. These employees can choose to enter the new Retirement Savings Plan (RSP) with mandatory employee contributions plus a City match, or a hybrid plan, which includes a mix of RSP and a guaranteed benefit under the Employee Retirement System.

In May 2019, a judgment was reached in the Baltimore Circuit Court on the longstanding litigation between the City and Fire and Police employees over pension reforms that were enacted in 2010. The judge upheld the City’s modification that extended the years of service required to earn a pension from 20 to 25 years. But the judge also ruled that the City unfairly withdrew benefits from already-retired employees, and that those retirees were entitled to seek damages for lost benefits from the City. The City paid damages to affected retirees estimated at \$35.5M in Fiscal 2021.

For the Fiscal 2022 year-end report which informed the Fiscal 2023 budget, both the ERS and F&P systems experienced significant investment losses. The ERS system reported a -3.6% loss and the F&P system reported a -7.8% loss, both on a market value basis. Despite these market losses, overall actuarially required contributions decreased slightly for Fiscal 2024 due to: the smoothing of investment losses against prior gains, and the closure of new Class C entrants with new hires entering the new ERS pension system.

Contribution to Employee Retirement Systems (All Funds)

(Dollars in millions)



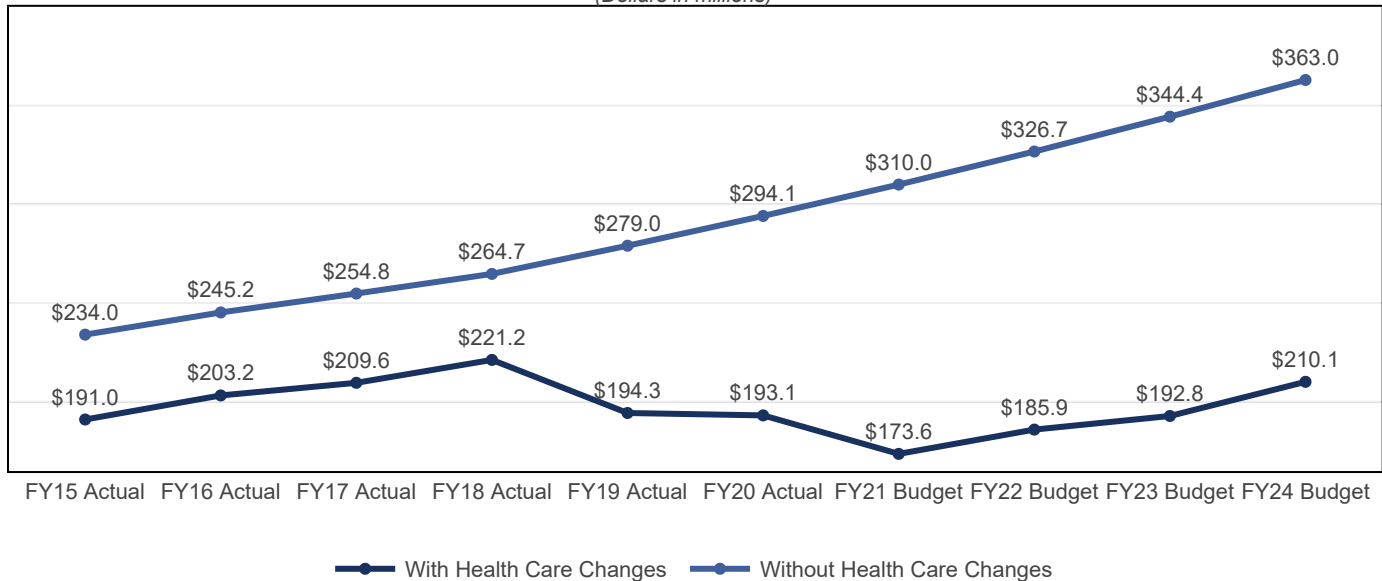
Health Care for Employees and Retirees

From Fiscal 2005 to Fiscal 2010, the City’s cost of providing medical and drug benefits to its employees and retirees grew by \$69 million, or 40%, from \$172.2 million to \$241.7 million.

These costs were on an unsustainable path, and could no longer be ignored as the City faced the fiscal consequences of the Great Recession. Several changes to health care plans have been made that have collectively reduced the City’s costs by \$150 million compared to baseline estimates. The recent changes are summarized below both graphically and sequentially:

Baltimore City Health Care Costs

(Dollars in millions)



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 supplemental 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 paid 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees could opt to pay the full incremental cost for a medical plan with lower out-of-pocket costs. The City also required 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.

Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreased external administrative costs and provided 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 and switched from Express Scripts to CVS Caremark. The shift from 9 to 4 health care providers and the new prescription drug provider saved the City nearly \$35 million.

Fiscal 2020 Changes

- There were no changes to healthcare policy, but the City saw a greater percentage of retirees not enrolling in City sponsored plans.

Fiscal 2022 Changes

- In January of 2021, the City offered a new Medicare Advantage Plan (MAPD) to retirees, in place of the Medicare Supplement Plan offered previously. The MAPD plan bundles medical and prescription drug coverage under one premium and offers similar benefits as the supplemental plan, but with expected savings to the City of \$33.3 million in Fiscal 2022 for retiree healthcare. The City raised active employee premium rates in January of 2021 due to increasing health claim costs, resulting in a projected cost increase to the City for active employee healthcare of \$22.8 million in Fiscal 2022. Net healthcare savings for Fiscal 2022 for both retirees and active employees is \$10.5 million (all funds). Fiscal 2022 represents the first full-year effect of the changes implemented in January 2021.

Fiscal 2024 Changes

- There were no changes to healthcare policy.

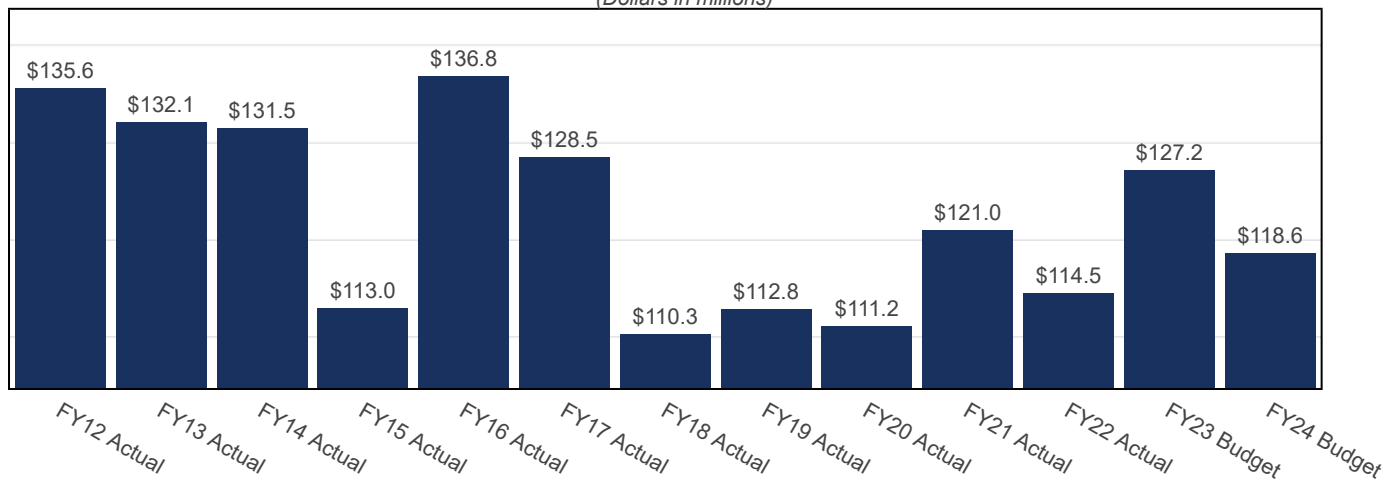
Debt Service

Debt service costs are the principal and interest payments due in the current year for previously issued City debt. The uses a variety of debt instruments including General Obligation bonds, revenue bonds, and Tax Increment Financing (TIF) bonds, among others. The City's total debt service is projected at \$356.7 million for Fiscal 2024.

In the General Fund debt service is budgeted at \$118.6 million for Fiscal 2024. The reduction is due to the retirement of \$6 million of 20-year General Obligation debt from the 2003 series, and the retirement of \$17 million of 10-year refinancing debt from 2013. The budget assumes the issuance of new GO Bond debt and County Transportation Bond debt in Fiscal 2024 based on scheduled project needs and available authority. The following chart illustrates General Fund debt service over the past 10 years:

Debt Service History

(Dollars in millions)



Risk Management

Risk management costs include workers compensation, insurance, legal liability, and administration. The City's self-insured costs, including workers' compensation and legal liability, are projected through an annual actuarial valuation. Other insurance and administrative costs are determined by analysis of historical actuals and trends; these costs include personnel in the Department of Finance (Risk Management) and the Law Department (workers' compensation and auto liability), as well as other brokerage, medical, and contractual costs.

Cost Center	Fund Name	FY23 Budget	FY24 Budget
Workers' Comp - Direct	Multiple Funds	63,823,751	67,372,247
Risk Management Administration	Multiple Funds	8,179,110	8,506,275
Auto - Animal Liability Insurance	Multiple Funds	4,756,786	4,947,057
Judgments and Suits - Awards (Law)	Multiple Funds	3,797,089	3,951,758
General Tort Liability Insurance	General and Fleet Funds	3,626,830	3,771,903
Self Insurance Stabilization Reserve	General Fund	12,523,842	3,741,928
Legal Fees	General Fund	0	3,600,000
Insurance - Other Risks	Multiple Funds	1,904,493	1,981,447
Property and Casualty Insurance	Multiple Funds	1,713,752	1,782,302
Total		100,325,653	99,654,917

Table in dollars.

While most costs are budgeted centrally within the City's Self-Insurance Fund, Service 126, workers' compensation is allocated across City agencies, and administrative costs are captured within the Departments of Finance and Law. The Fiscal 2024 budget includes an annual contribution into the City's Risk Management Fund to pay workers' compensation claims. The City's annual contribution required to cover claims, which is updated annually, is informed by the actuarial firm the City works with to forecast risk liabilities.

Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work

carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims with regard to the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

Debt Service

After expenses for personnel, contractual services and grants, subsidies and contributions, the single largest type of expenditure made in the City budget plan is for debt service payments. Debt Service pays the interest and principal costs on the bonds issued by the City to build capital projects. In the formulation of the annual budget, the City Council is empowered by the Charter to reduce all appropriations except “such amounts as are for the payment of interest and principal of the municipal debt.” Because of this provision the bonds are backed by the “full faith and credit” of the City.

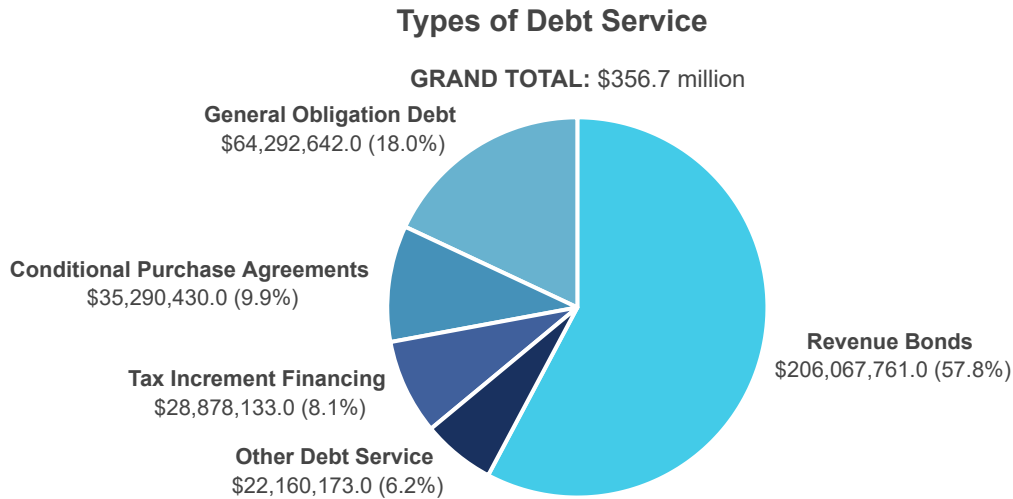
Issuing debt, particularly General Obligation and tax-supported bonds, allows the City to spread the cost of large-scale projects among the generations that will ultimately benefit from them.

The Fiscal 2024 budget for debt service (all funds) is \$356.7 million, \$(3.8 million) lower than the Fiscal 2023 appropriation level.

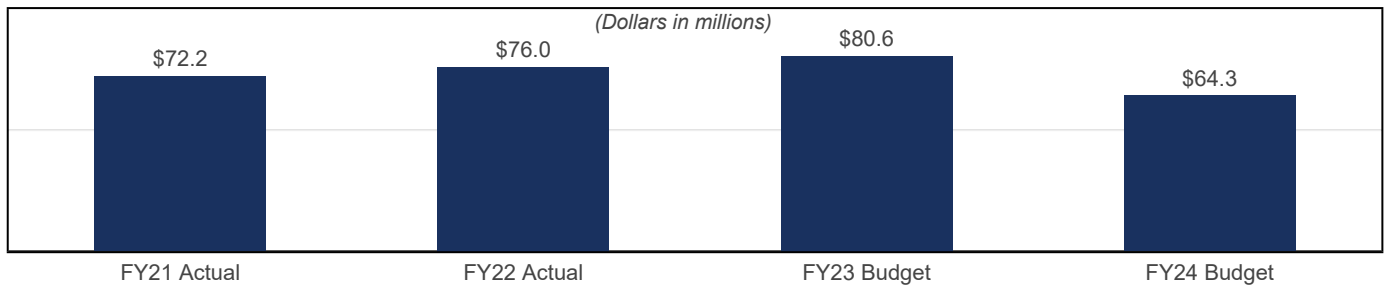
Fund Name	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Obligation Debt				
General	71.6	75.6	79.9	63.6
Stormwater Utility	0.7	0.4	0.7	0.7
Conditional Purchase Agreements				
General	15.9	7.1	11.2	9.8
Internal Service	25.4	25.0	24.8	24.8
Wastewater Utility	0.0	0.0	0.1	0.1
Federal	0.0	0.0	0.0	0.0
State	0.0	0.0	0.0	0.0
Special Revenue	0.0	0.0	0.3	0.6
Revenue Bonds				
General	15.4	14.4	14.3	14.0
Wastewater Utility	89.3	97.6	100.1	101.4
Water Utility	65.0	75.6	75.4	76.9
Stormwater Utility	5.1	3.8	5.0	5.0
Parking Enterprise	8.1	8.8	8.8	8.8
Tax Increment Financing				
General	16.7	16.3	25.9	28.9
Other Debt Service				
	1.4	1.1	(4.0)	2.4
Internal Service	0.0	0.0	0.0	0.0
Wastewater Utility	1.5	1.6	1.4	1.4
Water Utility	0.2	0.6	0.2	0.2
Stormwater Utility	0.0	0.3	0.1	0.1
Parking Enterprise	0.5	0.5	0.6	0.6
Federal	0.0	0.0	0.0	1.7
Special Revenue	15.2	15.6	15.8	15.8
Total	332.2	344.5	360.5	356.7

Table in millions of dollars.

Types of Debt Service Payments



General Obligation Bonds



General Obligation (GO) Bonds are borrowed funds used for capital projects that are repaid from future General Fund revenue. They are important because they give the City flexibility to fund projects for which there are no other fund sources available. By law, GO Bonds are supported by the full faith and credit of the City. This means that, in the unlikely event of a default, the City will use its taxing authority to repay the bonds.

Every two years, the City must get permission from voters through a ballot referendum to issue these bonds to borrow funds for capital projects. The questions are sometimes referred to as loan authorizations, as voters are authorizing the City to issue debt that will be paid back over time. Each bond issue question refers to a “loan” dedicated to a broad purpose, such as affordable housing or community and economic development. In 2020, voters were asked to authorize \$80 million in GO bonds per year for fiscal years 2022 and 2023.

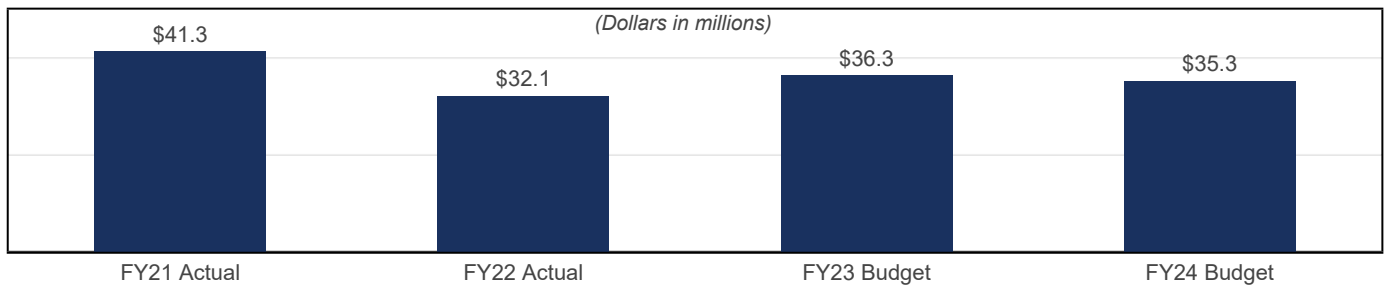
The State Constitution requires that GO debt may not have a term longer than 40 years. In general, the City’s debt has a maximum maturity of no more than 20 years. Payment of this long-term debt is a first requirement for revenues derived from local property taxing powers. The City has no statutory limitation on the property tax levy.

The following table shows the principal and interest required to service the existing General Obligation Bond debt of the City until maturity:

Payment Type	2024	2025	2026	2027	2028	2029-33	2034-38	2039-43	Total
General Obligation Bonds									
Principal	39.8	41.7	41.3	41.0	40.5	162.5	121.6	58.6	547.1
Interest	22.0	20.1	18.1	16.2	14.4	48.4	20.8	4.1	164.0
SWAP									0.0
Education General Obligation Bonds									
Principal	14.0	14.7	14.6	14.3	13.8	46.2	30.2	14.7	162.5
Interest	6.9	6.2	5.5	4.9	4.2	13.3	5.7	1.3	48.0
Stormwater General Obligation Bonds									
Principal	0.3	0.2	0.1	0.1	0.8	1.0	0.2		2.8
Interest	0.1	0.1	0.1	0.1	0.3	0.1	0.0		0.9
Total	83.1	83.0	79.8	76.7	74.0	271.5	178.5	78.7	925.2

Table in millions of dollars.

Conditional Purchase Agreements



Conditional Purchase Agreements (CPAs) are long-term capital leases with annual principal and interest payment schedules that must be met for the City to acquire the asset. The City has entered into various CPAs to construct or purchase facilities and/or to acquire equipment.

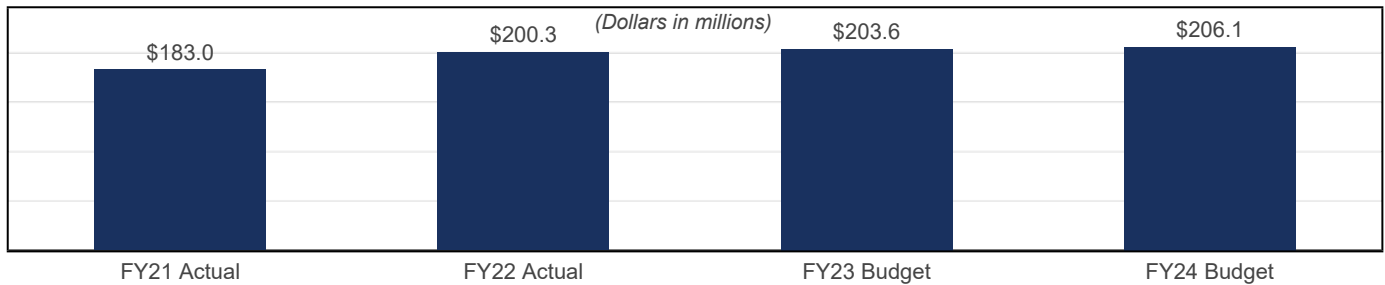
CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limit, nor are they supported by a pledge of the full faith and credit or taxing power of the City. In contrast to GO debt, the City is not obligated to make annual appropriations. In the event the City fails to meet scheduled payments, the agreements are terminated and the City loses the right to use or acquire the financed asset. The City appropriates payments for facilities and equipment that continue to meet the City’s public service objectives.

The following table shows the principal and interest required to service the existing CPA debt of the City until maturity:

Payment Type	2024	2025	2026	2027	2028	2029-33	2034-38	Total
Conditional Purchase Agreement								
Principal	30.8	26.4	24.0	20.6	15.0	40.5	0.3	157.5
Interest	4.7	3.8	3.0	2.3	1.7	3.0	0.0	18.5
Total	35.5	30.2	27.0	22.9	16.6	43.5	0.3	176.0

Table in millions of dollars.

Revenue Bonds



Revenue bond financing supports the capital requirement needs of enterprise operations, including the Parking Enterprise fund. The revenue generated by the operations is pledged to support debt service payments of these funds. Revenue bonds are not general obligations of the City. In the case of the Parking Enterprise Fund, revenues from parking taxes, parking fines and penalties, and other parking revenues provide an additional security for the payment of debt service. Parking revenues in excess of parking debt service and operating expenses are transferred to the General Fund.

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

The following table shows the principal and interest required to service the existing Revenue Bond debt of the City until maturity:

Payment Type	2024	2025	2026	2027	2028
Water Utility Fund Revenue Bonds					
Principal	37.5	38.9	40.0	41.3	47.2
Interest	39.4	39.2	38.8	37.9	36.6
SWAP	2.7	2.7	2.7	2.7	2.7
Wastewater Utility Fund Revenue Bonds					
Principal	59.5	59.5	59.5	58.7	64.1
Interest	42.7	42.9	42.0	40.7	38.9
Convention Center Headquarters Revenue Bonds					
Principal	4.0	4.6	5.0	5.5	6.0
Interest	12.7	12.5	12.3	12.0	11.7
Parking Facilities Revenue Bonds					
Principal	4.6	4.7	5.3	5.4	5.7
Interest	2.9	2.7	2.4	2.2	1.9
SWAP	0.5	0.4	0.4	0.4	0.3
Transportation Revenue Bonds					
Principal	11.7	7.7	8.0	8.3	8.6
Interest	2.8	2.3	1.9	1.6	1.3
Stormwater Revenue Bonds					
Principal	2.5	2.4	2.5	3.4	3.5
Interest	2.7	2.9	2.9	2.8	2.7
Stormwater Transportation Revenue Bonds					
Principal	1.2	1.1	1.2	1.2	1.3
Interest	0.4	0.3	0.3	0.2	0.2
Total	227.7	224.9	225.2	224.4	232.9

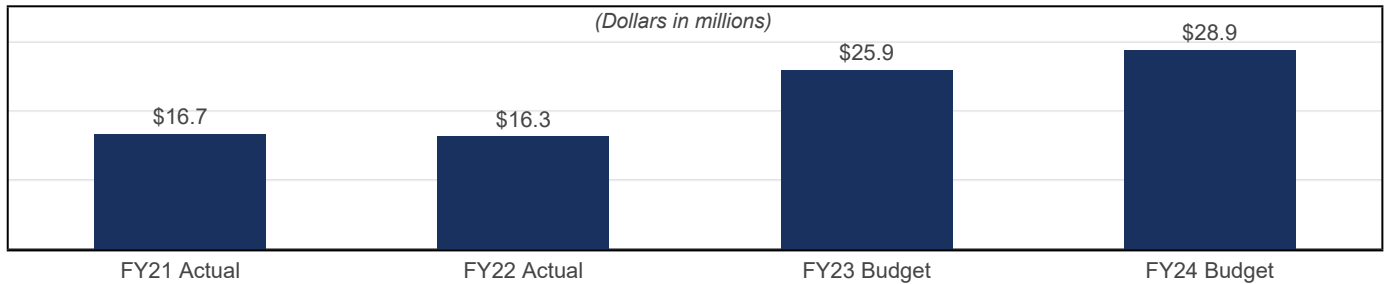
Table in millions of dollars.

Table for revenue bond debt maturity continued below for years 2029-2063.

Payment Type	2029-33	2034-38	2039-43	2044-48	2049-53	2054-58	2059-63	Total
Water Utility Fund Revenue Bonds								
Principal	261.4	278.6	266.3	175.6	86.9	32.4		1,306.1
Interest	159.4	112.1	66.7	28.3	7.1	1.3		566.8
SWAP	13.2	10.5	4.4					41.6
Wastewater Utility Fund Revenue Bonds								
Principal	343.7	311.4	251.2	174.8	172.5	78.4		1,633.2
Interest	164.9	114.8	72.4	39.4	17.5	15.0		631.2
Convention Center Headquarters Revenue Bonds								
Principal	39.6	51.4	65.6	74.5				256.3
Interest	53.1	41.7	27.1	8.3				191.4
Parking Facilities Revenue Bonds								
Principal	36.2	0.6						62.5
Interest	4.2	0.0						16.3
SWAP	0.7							2.7
Transportation Revenue Bonds								
Principal	27.7	3.9						76.0
Interest	3.0	0.1						13.1
Stormwater Revenue Bonds								
Principal	15.7	16.1	17.8	20.4	13.6	7.5	4.8	110.4
Interest	12.3	9.8	7.6	4.9	1.8	0.8	0.1	51.3
Stormwater Transportation Revenue Bonds								
Principal	4.2	0.5						10.7
Interest	0.4	0.0						1.9
Total	1,139.8	951.5	779.0	526.2	299.4	135.4	5.0	4,971.5

Table in millions of dollars.

Tax Increment Financing Bonds



Tax Increment Financing (TIF) bonds are widely used financing mechanisms that have been adopted by the City for public improvements, such as development of land and public infrastructure, within designated development districts. TIF bonds are anticipated to increase in Fiscal 2022 due to the sale of the first round of bonds for the Port Covington Development.

The tax increment is the difference between the amount of property tax revenue generated prior to and after the public improvements are made. A bond is issued based upon the expectation of increased real property taxes and proceeds from this bond are used to pay for improvements. The tax increment is used to cover debt payments on the bonds.

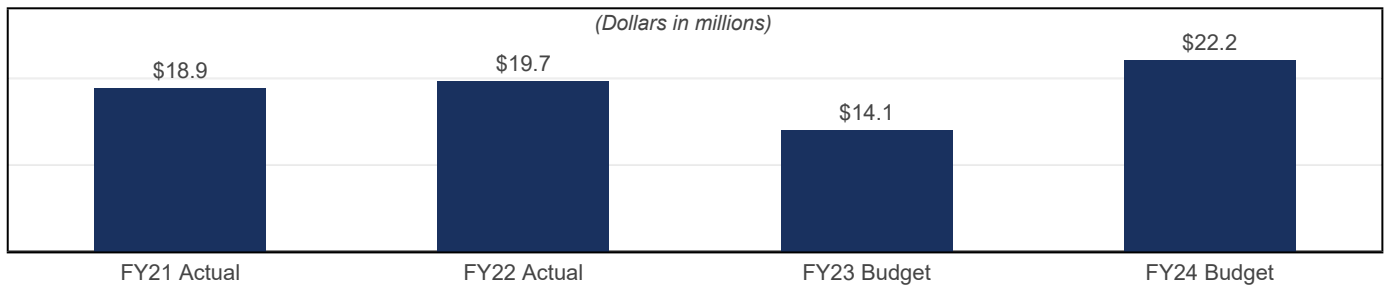
Taxes remain the same within the development district unless the tax increment is not sufficient to cover debt service. TIF bonds are backed by a local law that allows for a supplemental tax to be levied in the development district in the case of a tax increment shortfall. When the bonds are repaid, all TIF revenues revert to the General Fund.

The following table shows the principal and interest required to service the existing TIF debt of the City until maturity:

Payment Type	2024	2025	2026	2027	2028	29-33	34-38	39-43	44-48	49-53	Total
TIF Special Obligation Bonds											
Principal	5.3	7.3	8.2	8.8	9.8	60.6	84.0	82.6	61.9	40.2	368.7
Interest	17.2	16.9	16.5	16.1	15.7	70.8	53.5	31.4	15.3	2.9	256.3
Total	22.5	24.2	24.7	25.0	25.6	131.4	137.5	113.9	77.2	43.0	625.0

Table in millions of dollars.

Other Debt Service



Other Debt service includes borrowing-related costs for debt service, State debt pay-offs for closed surplus schools transferred to the City, and other debt-issuance related overhead costs.

The following table shows the principal and interest required to service the existing other debt of the City until maturity:

Payment Type	2024	2025	2026	Total
Long-term Financing with Federal Government				
Principal	2.4	2.3	1.0	5.7
Interest	0.1	0.1	0.0	0.2
Total	2.5	2.3	1.0	5.9

Table in millions of dollars.

Debt Management Policy

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 22, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for capital budget plans. The policy is subject to review every five years or as recommended by the Director of Finance. The current policy limit on annual General Obligation borrowing is \$80 million. The City’s annual cash borrowing is guided by authorized project requirements.

City policy consolidates most financing arrangements in the Bureau of Treasury Management and recognizes conditional purchase agreements as debt service for the purpose of evaluating the City’s financial condition and budget planning. The policy also calls for scheduling debt service payments to minimize fluctuations in annual budgetary requirements and increased utilization of pay-as-you-go (PAYGO) financing, in which capital projects funded from current year General Fund revenues, to reduce borrowing requirements.

In Fiscal 1992 and 1993, the Maryland General Assembly enacted legislation and City voters ratified local legislation permitting the City to issue GO Bonds with call provisions and to refinance debt, thus allowing the City to take advantage of favorable interest rates and achieve debt service expense savings. The City first took advantage of this legal authorization in an April 1992 GO Bond sale. Legislation enacted and approved by the City voters has improved debt management by authorizing:

1. the City to negotiate GO Bond sales;
2. the Board of Finance to structure debt maturities and interest payment schedules;
3. the Board of Finance to approve fixed, variable, or other interest rates on bonds; and
4. the City to issue “mini bonds” in denominations as small as \$500.

Legal Debt Limits

The City of Baltimore’s legal debt limit is \$80 million for PayGO bonds. Whether the City is under the legal limit, however, does not determine whether debt will be issued. Prior to an issuance of new debt or a refunding of existing debt, Baltimore considers a number of factors, including, but not limited to:

- The purpose for which the debt is being issued. Generally speaking, debt should be issued for capital projects and economic development and not for operating expenditures.
- Whether there is sufficient revenue to cover the annual debt service. The City must identify a source of revenue that can be relied on to cover the annual payments for the life of the debt. Debt repayment can take decades – one-time or temporary sources of revenue and/or cost savings cannot be relied on to make a responsible decision about the affordability of a debt issue. This analysis must also consider what type of revenue can and cannot be used to pay for debt service. Certain types of debt (e.g. taxable, revenue bonds) cannot be repaid with revenue generated from taxes.
- The relationship between annual debt service and the total budget. The percentage of annual spending dedicated to debt should be consistent with that of similarly sized cities. The FY24 budget includes \$353.5 million for debt service – this is 10% of total All Funds spending (consistent with the FY23 Adopted Budget). The FY24 budget for the City’s General Fund includes \$116 million for debt service: 5% of total General Fund spending. Generally, debt service should not exceed 10% of total expenditures.
- Whether the savings associated with a refunding exceed the cost of issuance. Very rarely would it make sense to pay more to issue a refunding than what will be saved. This situation would only make sense if the refunding released the City from other restrictions or obligations.

All GO debt is secured by the full faith and credit of the City. The City has unlimited taxing authority with respect to property taxes to support GO debt service requirements. The City is not constrained by any legal limits on the amount of its GO debt, but is guided by prudent limits set forth in local debt policy. In addition to conservative debt management policies, the City is controlled in the amount of debt that may be incurred by the Constitution of Maryland, which requires a three-step procedure for the creation of debt by the City of Baltimore. First, there must be an act of the Maryland General Assembly or a resolution of the majority of the City’s delegates to the General Assembly. Then, pursuant to State authorization, the Mayor and City Council must approve an ordinance. Finally, the voters of the City must ratify the debt issuance.

Effects of Existing Debt on Current and Future Operations

Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted, the City’s debt is within acceptable limits. As a result of the annual debt review by the rating agencies, the City maintains a GO bond rating of Aa2 with Moody’s Investor Service and AA with Standard & Poor’s. These credit ratings reflect the judgment of the rating agencies that the City has strong capacity to pay principal and interest on debt. Debt service requirements, in and of themselves, do not place an unusual burden on the resource base of the City. Selected debt management factors are listed below.

- The City’s net GO debt is below the 4% industry standard for tax supported debt as percentage of actual taxable value of property (1.1%, 2020).

- In addition, net GO debt is below the \$2,250 per capita figure established in the City's debt policy (\$826.67, 2020).
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

Principal and interest obligations of the Water and Wastewater Utility and Parking Enterprise funds are payable from the earnings of the respective funds. Appropriate ratios of pledged revenues to maximum annual debt service obligations must be and are maintained for the respective funds.

General Debt is made up of GO bonds and bond anticipation notes. Conditional purchase agreements or capital lease obligations do not constitute a pledge of the full faith and credit or taxing powers of the City. The agreements are subject to termination if sufficient funds are not appropriated by the City Council. Revenue debt is composed of Water Utility, Wastewater Utility, Parking Enterprise, Stormwater Utility, and Convention Center revenue financings. Other debt consists of tax increment financing (TIF) and long-term financing with the State and federal governments.

The City issued the 2013B bonds to refunded Series 1998A, 2001A, 2003A, 2003B, 2004A, and 2005A. The amortization was structured to pay off the refunded bonds within the same 20-year maturity schedule of the original bonds. The last large payment will occur in Fiscal 2023 in the amount of \$21.6 million; therefore, the next payment in Fiscal 2024 will drop significantly.

The City does not have a GO statutory debt limit but is subject to a three-step process described in "Legal Debt Limits" above. Outstanding debt per capita and the ratio to assessed value may increase, but still remain below danger point thresholds. Revenue debt service constitutes the largest increase due primarily to continued borrowings for the Water and Wastewater Utility funds. A large portion of these borrowings is in response to the City's consent decree between the City, U.S. Environmental Protection Agency, and the Maryland Department of the Environment to reduce sanitary sewer overflows during heavy rainfall, water meter upgrades, and water infrastructure replacement. Most of this additional debt service will be paid over a 30-year amortization period.

Revenue debt limits are established from time to time by the City Council and are issued in accordance with their respective bond indentures. The City has a TIF policy in effect that places limits on the types of TIF projects and, among other things, requires the project demonstrate it can pay for City services and is consistent with the City's economic and development goals.

Long-Term Liabilities

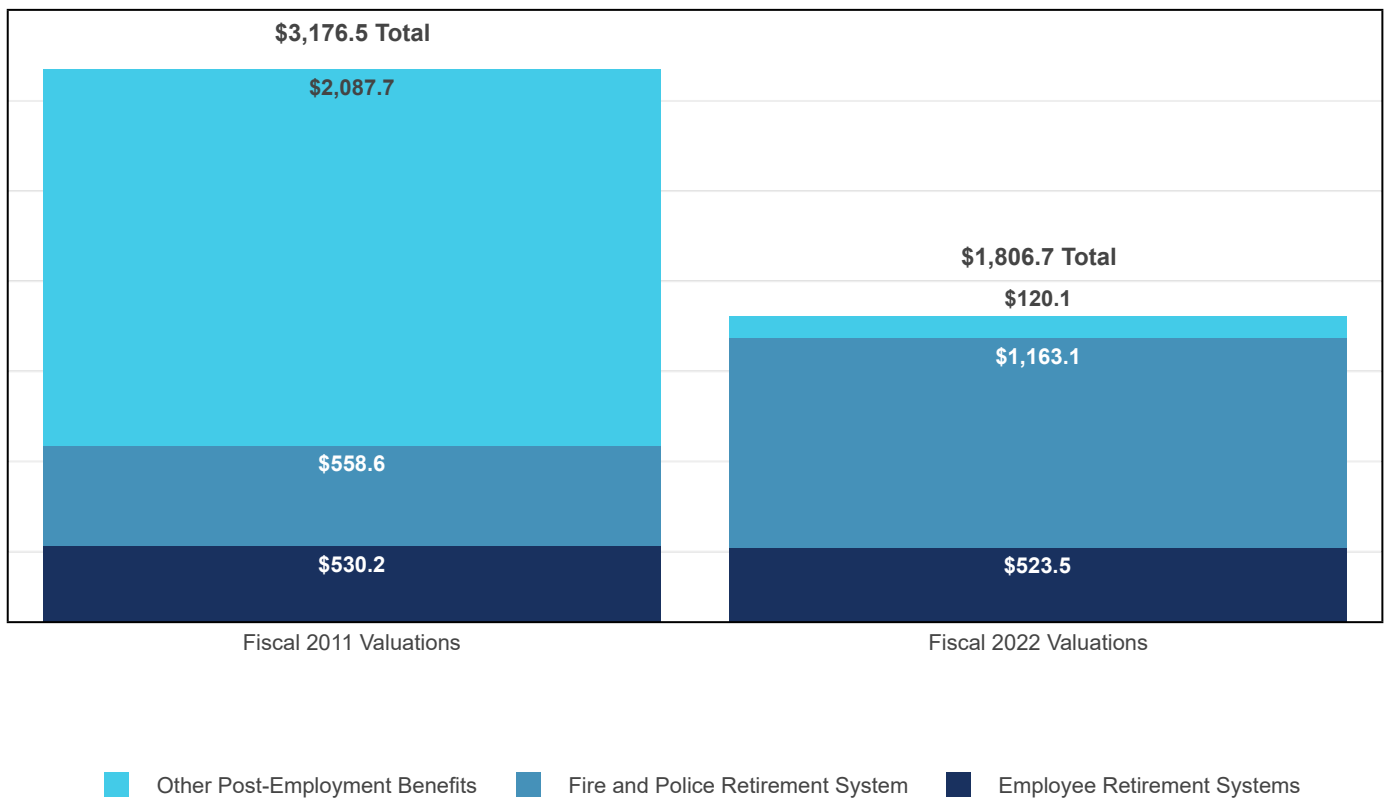
There are significant fiscal risks that affect Baltimore’s strategic plan. These liabilities take the form of Recurring Liabilities and One-Time Liabilities, which are described in detail below.

Recurring Liabilities

Pensions and Retiree Health Care

Pensions and Retiree Health Care

(Dollars in millions)



As with many cities and states across the country, Baltimore faces large-scale, long-term liabilities associated with retiree pension and health benefits. Pensions and retiree health plans have pay-as-you-go costs equal to the benefits distributed or claimed that year, but they also have accrued obligations to be paid in the future. Actuaries determine the amount of assets that must be set aside now to ensure adequate resources are available in the future. The chart to the right shows that long-term liabilities have declined between Fiscal 2011 and 2022.

The primary driver of the decrease is the change in liability for post-employment health benefits. Due to consistent City contributions to the OPEB Trust Fund and the move of retirees to more efficient Medicare Advantage Plans, the City’s outstanding liability has been dramatically reduced in the Fiscal 2022 valuation.

Liabilities related to Other Post-Employment Benefits (OPEB liability) and retiree healthcare have continued to de-

cline due to a series of reform efforts undertaken over the last decade. As of the end of Fiscal 2023 the City's OPEB liability was 87% funded. Improvement in the overall position is attributable to switching to Medicare Advantage plans and strong investment performance.

Liabilities for the FPERS and ERS pension plans continue to grow due to ongoing amortization of prior year investment losses, the steady decrease in number of active employees, the growing number of retirees, and the adoption of more conservative actuarial methods. For the Fiscal 2020 year-end actuarial report, the funded ratio for ERS increased from 73.0% to 73.3% and FPERS declined from 69.8% to 69.1%.

Convention Center Hotel

The Baltimore Hotel Corporation (BHC) is a non-profit entity that was formed to own, develop, and manage the Convention Center Hotel. The construction was financed with \$300 million of tax-exempt municipal bonds in 2006.

The repayment of debt is paid from two dedicated revenue sources: Property Tax revenues generated by the Hotel above the baseline level and Hotel Tax revenues generated by the Convention Center Hotel, also known as "site-specific Hotel Tax". If those revenues are not sufficient to cover the debt service cost, the City must contribute to cover the deficit, not to exceed 25% of general Hotel Tax revenue (\$7 million).

Quarantine Road Landfill

The City's Quarantine Road landfill is nearing the end of its useful life and on track to reach capacity in Fiscal 2027 based upon current waste generation conditions. State and federal laws and regulations require that a landfill is covered, maintained, and monitored for a minimum of thirty years after closure.

The City makes annual contributions to a Landfill Trust Fund to plan for future closure costs, estimated at \$32.6 million, and new landfill development costs, estimated to cost from \$85 million to \$102 million.

In the capital budget, the City has appropriated \$48.0 million for the landfill expansion. The Fiscal 2024 Capital Budget and CIP includes an additional \$9 million (\$3 million annually from Fiscal 2024 through Fiscal 2026) to complete this project. The Fiscal 2024 operating budget includes \$7.4 million for costs associated with closing the existing location and developing the new location.

One-Time Liabilities

General Legal Liability

The City is facing multiple lawsuits, which include suits related to: wrongful imprisonment; compliance with the Americans with Disabilities Act; compliance with the Clean Air Act, a local ordinance that raises emission standards for City waste incinerators; and damages to businesses from the 2015 civil unrest. The City anticipates that several of these lawsuits will require payments that will impact future budget years.

Federal aid has provided a lifeline for the City through the COVID-19 pandemic. Since the onset of the pandemic, the City has been receiving federal support to offset costs associated with the response and impacts of COVID-19 on the community. FEMA first declared the national emergency for the pandemic in January 2020. Since then the City has been tracking cost and receiving FEMA reimbursement for costs directly associated with the City's response efforts. Reimbursement through this program ended on May 11, 2023. In 2020, the City received \$103.4 million in direct aid through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funding sources enabled the City to respond quickly and effectively to the public health emergency that COVID-19 presented for City residents.

In Fiscal 2022, the City received \$641 million of American Rescue Plan Act (ARPA) funds, enabling the City to shift from the direct COVID-19 response to larger strategic investments and recovery efforts. The first wave of investments from ARPA began in Fiscal 2022 and continued in Fiscal 2023 with investments in homeless services, housing, broadband infrastructure, violence intervention, and economic recovery, among others. Many of these projects continue in Fiscal 2024, with new investments focused on local nonprofits' work in community development, youth services, affordable housing, and small business support, as well as cleaning up City's neighborhoods while creating job pathways for City residents.

Sustainability

CARES funding and FEMA reimbursement are not included in the Fiscal 2024 budget. CARES Act funds expired in December 2021, and FEMA-supported programs were shifted to other funding sources prior to the May 11th deadline. ARPA funds must be committed by December 31, 2024 and fully spent by December 31, 2026. While these fund sources have aided in COVID-19 response and recovery, they are temporary sources that cannot sustain ongoing programs.

The City's fiscal policy establishes that when temporary grant funding ends, costs and services are not taken on by the General Fund. Planning efforts are ongoing with City agencies, the Mayor's Office of Recovery Programs, and BBMR to identify sustainability plans for operating programs currently funded through ARPA.

FEMA Funding

Ongoing programs receiving reimbursement include: hotel sheltering for individuals experiencing homelessness, and Health Department staffing and support costs for COVID-19 response. Earlier in the pandemic, the City also received reimbursement for feeding programs and the vaccine roll-out. These expenses have been unbudgeted since the start of the pandemic due to their temporary nature. All programs were shifted to other funding sources by the FEMA deadline. Since the start of the pandemic, the City has received \$92.3 million in FEMA reimbursement, with an additional \$81.5 million pending FEMA review and payment (the pending amount does not include ongoing costs that incurred up to the May 11 deadline).

Type of Expense	Funding Status		Total
	Reimbursed	Pending	
Feeding	37,784,522	3,972,240	41,756,762
Materials, Supplies, & Equipment	1,528,116	155,611	1,683,728
Other	9,455,319	12,461,528	21,916,847
Sheltering	30,338,822	39,320,841	69,659,663
Vaccines	11,805,438	15,050,862	26,856,300
Total	90,912,218	70,961,083	161,873,300

Table in dollars.

ARPA Funding

The American Rescue Plan Act (ARPA), specifically the State and Local Fiscal Recovery Fund, allocated \$641 million to the City of Baltimore in response to the COVID-19 public health emergency and its negative economic impacts. In Fiscal 2022, Mayor Brandon M. Scott established the [Mayor's Office of Recovery Programs \(MORP\)](#) to administer this funding on behalf of the City, as well as managing reports to the U.S. Department of the Treasury, the federal agency managing and overseeing ARPA funds. The City is using this one-time funding to make strategic investments in Baltimore's future and equitably deliver resources and services to underserved and underinvested communities. All ARPA funds were appropriated to MORP in the Fiscal 2022 budget and will be carried forward until fully spent. The following exhibits provide a status update on the ARPA spending plan.

Authorized Expenditure Categories

The Department of Treasury identified five main categories for eligible funding uses: supporting public health response; addressing negative economic impacts of COVID-19; replacing public sector revenue loss; providing premium pay for essential workers; and investing in water, sewer, and broadband infrastructure.

A project must align with a valid expenditure category under the law, while also responding to the COVID-19 public health emergency and its negative economic impacts, to be eligible.

Funding Commitments

As of publication, \$640.5 million in [ARPA funding](#) is committed for various projects, including budget stabilization. Narratives describing each commitment include the amount spent through the end of Fiscal 2023 (as of June 30, 2023) are provided below. Tables with Funding Areas include detail on the amount spent through Fiscal 2022 only.

Note: ARPA spending for Fiscal Year 2023 was calculated prior to the official close for year end; therefore, there may be some adjustments to project spending from what is reported below.

If all fiscal year budgets for a specific Funding Area are blank, the project has been announced, but detailed budgets are still in development. In addition, spending amounts for projects led by nonprofits or quasi-governmental organizations (e.g., subrecipients) may only reflect the amount of funds disbursed to the organization by MORP, not the total spent by the subrecipient.

Use of Funds	Committed Funds
Arts and Cultural Festival	500,000
Project Evaluation	600,000
Performance Management Team	1,140,000
Baltimore Digital	2,100,000
Improving Access for Immigrants	4,060,000
Guaranteed Income Pilot	4,800,000
Lexington Market	4,917,957
Police Fleet	6,450,000
Library Services and Renovations	7,250,000
Vaccine Incentives for Employees	10,444,760
Administration	10,600,000
Food Insecurity	11,070,000
Clean Corps	14,660,000
Economic Recovery Fund	25,000,000
Workforce Development	30,000,000
Broadband and Digital Equity	35,000,000
Recreation Infrastructure	41,000,000
Nonprofit Investments	43,446,000
Violence Intervention	50,000,000
Homeless Services	73,500,000
COVID-19 Public Health Response	80,000,000
Affordable and Vacant Housing	104,000,000
Total	560,538,717

Table in dollars.

¹ Table does not include budget stabilization funds.

Affordable and Vacant Housing Funding will be used by the Department of Housing and Community Development, Housing Authority of Baltimore City, Department of Planning, and Live Baltimore to holistically address the issues of vacant properties, housing loss, and housing instability across Baltimore City. This funding will focus on three key programs:

- Preventing blight;
- Creating affordable housing in formerly red-lined neighborhoods across the City; and
- Protecting low-income residents by providing legal services and utility assistance to prevent eviction and displacement.

As of June 30, 2023, spending for this project totaled \$7,878,225.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Blight Elimination	0	0	15,221,876	4,398,688	19,620,564	39,500,000	
Capital Investment	0	0	30,712,378	3,428,327	34,140,705	60,500,000	
Resident Protection	0	0	0	0	0	4,000,000	
Project Total	0	0	45,934,254	7,827,015	53,761,269	104,000,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Arts and Cultural Festival Funding will be used by the Baltimore Office of Promotion and the Arts (BOPA) to support the revival of Baltimore's largest arts and cultural festival, Artscape. This project will partner with existing events produced by other City agencies and cultural organizations to curate more inclusive, accessible events to a wider range of residents.

As of June 30, 2023, spending for this project totaled \$250,000.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Arts and Cultural Festival	0	0	500,000	0	500,000	500,000	
Project Total	0	0	500,000	0	500,000	500,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Baltimore Digital Funding will be used by the Office of the Chief Data Officer to establish a new Digital Services team to improve access to and delivery of City services. The Digital Services team will add capacity to continue digitization efforts and redesign government services to prioritize resident experience and advance equity.

As of June 30, 2023, spending for this project totaled \$170,948.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Civic Design Team	0	0	466,008	618,336	1,084,344	1,702,680	
Technology & Consulting	0	0	127,320	120,000	247,320	367,320	
Training & Professional Dev.	0	0	10,000	10,000	20,000	30,000	
Project Total	0	0	603,328	748,336	1,351,664	2,100,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Broadband and Digital Equity Funding will be used by the Baltimore City Office of Information and Technology, the Office of Broadband and Digital Equity (BDE), to fund affordable, high-speed broadband internet, digital literacy education, and modern devices. BDE will focus on the following key areas: program administration; partnerships, digital inclusion and community engagement programs; broadband infrastructure development and expansion; and operations. Investments include funding to:

- Extend the City broadband network to 21 recreation centers; engaging community members to understand their needs and preferences related to public Wi-Fi; developing and commissioning an air-gapped network for public Wi-Fi; staffing vital roles in BDE; and securing technical consulting services.
- Establish a Digital Equity Fund to support innovative, community-based work within neighborhoods.
- Partner with Enoch Pratt Free Library to implement the city-wide digital navigator programs, reimagine public computer spaces, expand outdoor connectivity, and expand Pratt Anywhere, providing access to 21st century digital tools and skills.

The Phase II commitment is in the planning stages. As of June 30, 2023, spending for this project totaled \$3,126,668.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Broadband - Phase I	27,990	1,776,788	3,770,048	453,164	6,000,000	6,000,000	
Equity Fund	0	0	1,541,490	1,733,510	3,275,000	3,275,000	
Broadband - Phase II	0	0	0	0	0	21,325,000	
Pratt Library	0	0	0	0	0	4,400,000	
Project Total	27,990	1,776,788	5,311,538	2,186,674	9,275,000	35,000,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Clean Corps Funding will support the creation of Clean Corps, a program to help the Department of Public Works build capacity by working with community-based organizations and citywide nonprofit groups that will recruit, hire, and train Baltimore residents to work to reduce the number of overflowing public trash cans, dirty alleys/streets, and unmaintained vacant lots. The Clean Corps program has four main goals: - Make Baltimore a cleaner city by decreasing the amount of trash in neighborhoods with a high volume of trash-related service requests. - Provide job opportunities for Baltimore City residents. - Provide the necessary tools to underinvested neighborhoods to address community concerns related to code enforcement violations. - Help DPW build capacity to work with organizations to provide needed city services.

As of June 30, 2023, spending for this project totaled \$5,464,429.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Administration	0	0	965,391	1,042,989	2,008,380	2,608,157	
Clean Corps	0	0	4,215,750	4,599,000	8,814,750	11,497,500	
Workforce Supports	0	0	203,259	221,737	424,996	554,343	
Project Total	0	0	5,384,400	5,863,726	11,248,126	14,660,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

COVID-19 Public Health Response Funding will be used by the Baltimore City Health Department (BCHD) to address the COVID-19 public health emergency. BCHD will focus on communications, contact tracing, food insecurity, operational support, PPE, testing, vaccination, vulnerable communities, and administrative costs. The purpose of this funding is to strengthen existing healthcare infrastructure and implement strategies to mitigate the spread of the virus and increase vaccination rates with a focus on populations disproportionately affected by COVID-19.

As of June 30, 2023, spending for this project totaled \$11,988,606.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Communications	30	257,910	508,820	508,820	1,275,550	1,533,460	
Contact Tracing	1,232,093	6,327,599	7,246,698	4,496,698	18,070,995	18,905,107	
Food Insecurity	0	3,107,038	6,207,076	3,507,076	12,821,190	15,928,228	
Miscellaneous	0	231,981	198,962	113,962	544,905	596,795	
Operational Support	0	2,174,240	1,628,149	1,585,649	5,388,038	6,207,113	
PPE	0	2,676,244	2,786,487	2,286,487	7,749,218	9,975,461	
Testing	0	4,411,166	5,006,331	2,464,487	11,881,984	12,270,615	
Vaccination	24,143	8,441,716	2,238,276	1,742,935	12,422,927	13,288,487	
Vulnerable Communities	0	222,789	424,578	424,578	1,071,945	1,294,734	
Project Total	1,256,266	27,850,683	26,245,377	17,130,692	71,226,752	80,000,000	

Table in dollars.

¹ Subtotal is for FY22-FY24.

² Total reflects all committed funds as of publication.

³ Funding for Vulnerable Communities provides direct case management services to BCHD's adult guardianship population.

⁴ "Miscellaneous" includes funds for unanticipated increases in various contracts related to the COVID-19 public health response.

Economic Recovery Fund Funding was used by five quasi-governmental agencies, including the Baltimore Development Corporation, the Baltimore Civic Fund, Visit Baltimore, the Family League of Baltimore City, and the Baltimore Office of Promotion & the Arts, to provide financial relief and technical assistance to small businesses, nonprofits, the hospitality industry, child care providers, and individuals artists that were negatively impacted by COVID-19. These funds addressed COVID-19 related economic losses and build capacity for Baltimore's small, minority-owned/led, and women-owned/led businesses, nonprofits, organizations, entities, and artists, with a focus on supporting organizations that did not receive funding in 2020 and organizations that support Black communities.

As of June 30, 2023, spending for this project totaled \$25,000,000.

Funding Area	Actual		Budget		Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total
Nonprofit Relief	8,300,000	8,300,000	0	0	8,300,000	8,300,000
Small Business Relief	11,700,000	11,700,000	0	0	11,700,000	11,700,000
Individual Artists Relief	500,000	500,000	0	0	500,000	500,000
Child Care Center Relief	2,000,000	2,000,000	0	0	2,000,000	2,000,000
Hotel Relief	2,500,000	2,500,000	0	0	2,500,000	2,500,000
Project Total	25,000,000	25,000,000	0	0	25,000,000	25,000,000

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Food Insecurity Funding will support various programs for residents aimed at reducing food insecurity, including:

- Continuing COVID-19 emergency produce box distribution;
- Increasing online Supplemental Nutrition Assistance Program (SNAP) participation to address inequitable access to home delivered groceries;
- Expanding nutrition incentives at farmers markets;
- Implementing a Produce Prescription program at MedStar Harbor Hospital; and
- Building the Black, Indigenous, (and) People of Color (BIPOC) local food production supply chain to shift away from emergency food and towards improving the local food supply chain.

As of June 30, 2023, spending for this project totaled \$2,390,452.

Funding Area	Actual		Budget		Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total
BIPOC Food Supply Chain	0	329,500	726,000	444,500	1,500,000	1,500,000
Farmers Markets Incentives	0	150,000	150,000	150,000	450,000	450,000
Food Distribution	0	764,400	1,528,800	1,528,800	3,822,000	4,586,400
Food Insecurity Project	0	70,000	140,000	140,000	350,000	420,000
Online SNAP	0	838,400	1,270,400	1,554,800	3,663,600	3,663,600
Prescription Incentives	0	150,000	150,000	150,000	450,000	450,000
Project Total	0	2,302,300	3,965,200	3,968,100	10,235,600	11,070,000

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Guaranteed Income Pilot Program Funding will support a Guaranteed Income pilot project that will provide 200 young parents, between 18 and 24 years old, with an unconditional cash payment of \$1,000 per month over the course of 24 months. This project is a part of a cohort of 62 evidence-based guaranteed income pilots across the country. Pilot programs have proven to increase the financial, physical, mental, and emotional health of participants.

As of June 30, 2023, spending for this project totaled \$2,400,000.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Participant Stipends	2,400,000	1,200,000	2,400,000	1,200,000	4,800,000	4,800,000	
Project Total	2,400,000	1,200,000	2,400,000	1,200,000	4,800,000	4,800,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Homeless Services Funding will be used by the Mayor’s Office of Homeless Services (MOHS) to implement best practices from the City’s COVID-19 emergency housing response as a model for its long-term response to homelessness. In addition, MOHS is receiving funding from the U.S. Department of Housing and Urban Development HOME Investment Partnership Program. MOHS will focus on five key programs:

- Short-term rental assistance and case management services for individuals residing in COVID-19 non-congregate shelter sites;
- Housing navigation and landlord recruitment support to reduce length of time from receiving a housing offer to moving into a permanent housing unit;
- Flexible funding for diversion and rapid resolution for individuals experiencing housing instability or an episode of homelessness;
- Housing Accelerator Fund to expand supply of permanent supportive housing units; and
- Acquiring, renovating, and operating non-congregate emergency housing at hotel sites.

As of June 30, 2023, spending for this project totaled \$547,164.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Shelter Demobilization	0	0	3,450,445	1,752,730	5,203,175	5,560,000	
Housing Navigation	0	0	2,024,581	2,042,181	4,066,762	6,120,000	
Flex Fund	0	0	673,959	869,896	1,543,855	2,345,000	
Housing Accelerator & Shelter Assistance	0	0	0	0	0	59,475,000	
Project Total	0	0	6,148,985	4,664,807	10,813,792	73,500,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Improving Access for Immigrants Funding will be used by the Mayor’s Office of Immigrant Affairs to launch the Baltimore New Americans Access Coalition (BNAAC) and support expanded Language Access capacity at City agencies. Through five nonprofit partner organizations, BNAAC seeks to minimize the economic and social vulnerability of immigrant and refugee families by building a robust bilingual and bicultural case management operation with community outreach and education, benefits navigation, direct financial assistance, and access to legal services. The Language Access project will build the capacity of City agencies to serve residents with Limited English Proficiency (LEP), in addition to community outreach and education.

As of June 30, 2023, spending for this project totaled \$1,656,724.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
BNAAC	0	0	1,500,895	1,868,921	3,369,816	3,732,765	
Language Access	0	0	158,350	168,885	327,235	327,235	
Project Total	0	0	1,659,245	2,037,806	3,697,051	4,060,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Lexington Market Funding was used to support construction and stall build out for new and legacy vendors at Baltimore’s historic Lexington Market. The new merchant mix at Lexington Market will meaningfully increase participation of minority- and women-owned businesses. Local businesses and food systems are vital to the health of Baltimore City. Lexington Market is uniquely positioned to improve food access to communities that do not have routine access to fresh, affordable foods – a challenge further exacerbated by the COVID-19 public health emergency.

As of June 30, 2023, spending for this project totaled \$4,917,957.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Small Business Relief	0	4,917,957	0	0	4,917,957	4,917,957	
Project Total	0	4,917,957	0	0	4,917,957	4,917,957	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Library Services and Renovations Funding will be used by the Department of General Services (DGS) and Enoch Pratt Free Library to make major capital investments in the City’s library system.

- DGS will utilize \$4.25 million to make capital improvements to HVAC systems at City libraries in order to meet the CDC recommended ventilation standards and address repair issues. Library locations will be selected based on various criteria including HVAC system physical conditions, equity considerations, number of users, and energy usage of existing equipment.
- Enoch Pratt will utilize \$3 million to work with multiple partners to develop a new Park Heights Public Library, the community’s first in 15 years.

As of June 30, 2023, spending for this project totaled \$0.

Nonprofit Investments Funding was awarded to 45 nonprofits for projects that align with Mayor Scott’s Pillars.

- \$6.8 million in ARPA funding to 9 nonprofits to benefit youth, families, and vulnerable communities in neighborhoods across Baltimore.
- \$6.6 million in ARPA funding to 8 nonprofits to reduce homelessness, support youth education, and improve workforce development.
- \$13.8 million in ARPA funding to 15 nonprofits to focus on community development, including affordable housing, youth services, and food insecurity.

- \$16.2 million in ARPA funding to 13 nonprofits to focus on community development, including affordable housing, youth services, small business support, and arts and culture.

As of June 30, 2023, spending for all projects totaled \$15,367,822.

Performance Management Team Funding will be used to support the establishment of robust agency performance plans, preparing Baltimore for strategic planning and supporting the effective management of resources as the City matures its post-COVID operations. The Performance Management Team will work with CitiStat, Bureau of the Budget and Management Research, and the Chief Administrative Officer to align budget and performance management planning with agency performance plans and resident priorities.

As of June 30, 2023, spending for this project totaled \$146,554.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Performance Management Team	0	59,650	348,919	388,919	797,488	1,140,000	
Project Total	0	59,650	348,919	388,919	797,488	1,140,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Police Fleet Funding will be used by the Department of General Services to purchase 100 hybrid vehicles for the Baltimore Police Department (BPD). Funding will also support upfitting the new fleet vehicles to BPD’s required specifications, including technology such as wireless internet access, mobile computer systems, camera systems, and license plate readers.

As of June 30, 2023, spending for this project totaled \$0.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
BPD Fleet	0	0	6,450,000	0	6,450,000	6,450,000	
Project Total	0	0	6,450,000	0	6,450,000	6,450,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Recreation Infrastructure Funding will be used by Baltimore City Recreation and Parks to invest in capital improvements to recreation centers, pools, playgrounds, trails, and athletic courts. This investment will enhance overall user experience, ensure compliance with all health and safety codes, increase environmental sustainability, and allow opportunities for enhanced programming.

As of June 30, 2023, spending for this project totaled \$584,507.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Administration	0	50,604	681,417	684,417	1,416,438	2,923,093	
Athletic Courts	0	0	2,197,684	0	2,197,684	2,197,684	
Contingency	0	0	4,223	0	4,223	4,223	
Playgrounds	0	0	5,050,000	0	5,050,000	5,050,000	
Pools	0	0	9,950,000	0	9,950,000	9,950,000	
Recreation Centers	0	0	19,875,000	0	19,875,000	19,875,000	
Trails	0	0	1,000,000	0	1,000,000	1,000,000	
Project Total	0	50,604	38,758,324	684,417	39,493,345	41,000,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Violence Intervention Funding will be used by the Mayor's Office of Neighborhood Safety and Engagement for violence prevention initiatives. The purpose of this funding is to decrease violence and increase community safety by funding violence prevention efforts, including community violence intervention, victim services, youth justice, re-entry services, and community healing.

As of June 30, 2023, spending for this project totaled \$4,935,250.

Funding Area	Actual		Budget			Committed	
	FY22	FY22	FY23	FY24	Subtotal	Total	
Administration	190,115	632,662	2,159,521	2,250,596	5,042,779	6,082,150	
Community Safety	0	0	1,500,000	0	1,500,000	1,500,000	
Gun Violence	0	2,850,000	7,375,000	6,450,000	16,675,000	16,675,000	
Neighborhoods	0	375,000	625,000	625,000	1,625,000	1,625,000	
Re-entry Services	0	2,950,000	5,745,000	4,995,000	13,690,000	13,690,000	
GVRs Transitional Employment	0	255,000	2,500,000	2,500,000	5,255,000	5,255,000	
Victim Services	1,000	453,770	479,540	479,540	1,412,850	1,412,850	
Youth and Trauma	0	1,255,000	1,505,000	1,000,000	3,760,000	3,760,000	
Project Total	191,115	8,771,432	21,889,061	18,300,136	48,960,629	50,000,000	

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Workforce Development Funding will be used by the Mayor's Office of Employment Development (MOED) to assist unemployed or underemployed individuals, with specific opportunities for youth and sector-based job training in high-growth industries. MOED will focus on four key programs:

- Hire Up will provide subsidized employment at City and quasi-governmental agencies to adult residents;
- Train Up will provide occupational training to enable residents to skill up and obtain jobs in high-demand industries in the region;
- YouthWorks will provide summer jobs and needed income to city youth; and

- Workforce Supports will provide behavioral health, legal services, adult education, financial empowerment counseling, and career navigation to participants in Hire Up and Train Up. In addition, these funds will support wage subsidies at small, minority- and women-owned businesses that hire impacted workers.

As of June 30, 2023, spending for this project totaled \$6,455,668.

Funding Area	Actual		Budget			Committed
	FY22	FY22	FY23	FY24	Subtotal	Total
Administration	101,528	839,588	1,715,012	1,751,915	4,306,515	4,653,282
Hire Up	86,345	86,627	2,464,785	2,586,971	5,138,383	5,204,598
Train Up	0	1,310,599	2,377,193	5,138,057	8,825,849	8,936,253
YouthWorks	180,195	1,109,463	1,195,257	600,930	2,905,650	2,905,650
Workforce Supports	561,123	422,660	4,007,776	3,869,782	8,300,218	8,300,217
Project Total	929,191	3,768,937	11,760,023	13,947,655	29,476,615	30,000,000

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Other Funding In addition to these funding announcements, \$10.4 million was spent on vaccine incentives for City employees, \$600,000 is committed for program evaluation with University partners, \$2.76 million is committed to position restoration, and \$10.6 million is committed to administration of ARPA funds and MORP through Fiscal 2025.

As of June 30, 2023, spending for this project totaled \$16,285,778.

- The City provided a one-time payment of \$1,000 to fully vaccinated City employees in an effort to protect employees and residents by increasing vaccination coverage.
- MORP is partnering with the University of Baltimore (UB) and Morgan State University (MSU) to leverage their research and program evaluation expertise for initiatives funded through ARPA. Through this partnership, UB and MSU will advise the City on program design, evidence-based interventions, equitable distribution of funds, best practices observed in peer cities, performance metrics, and how to structure and implement rigorous program evaluations for new, innovative programs funded by ARPA.
- Administration funding covers MORP operations through December 2024.

Funding Area	Actual		Budget			Committed
	FY22	FY22	FY23	FY24	Subtotal	All Years
Administration	2,448,190	2,840,450	3,626,778	2,952,679	9,419,907	10,600,000
Project Evaluation	20,855	465,494	134,506	0	620,855	600,000
Vaccine Incentives	10,444,631	10,444,760	0	0	10,444,760	10,444,760
Project Total	12,913,676	13,750,704	3,761,284	2,952,679	20,485,522	21,644,760

Table in dollars.

¹ Subtotal is for FY22 - FY24 budgets.

² Total reflects all committed funds as of publication.

Budget Stabilization Budget stabilization funds are intended to preserve delivery of City services if there are impacts to General Fund revenues from the pandemic. The City has committed a minimum of \$80 million of ARPA

funds for this purpose. The City has committed \$2.745 million of this amount to General Fund Position Restoration. The Fiscal 2024 Budget anticipates releasing \$40.0 million from Budget Stabilization for capital projects. These projects are summarized in the [Capital Improvement Plan](#) section of the Budget.

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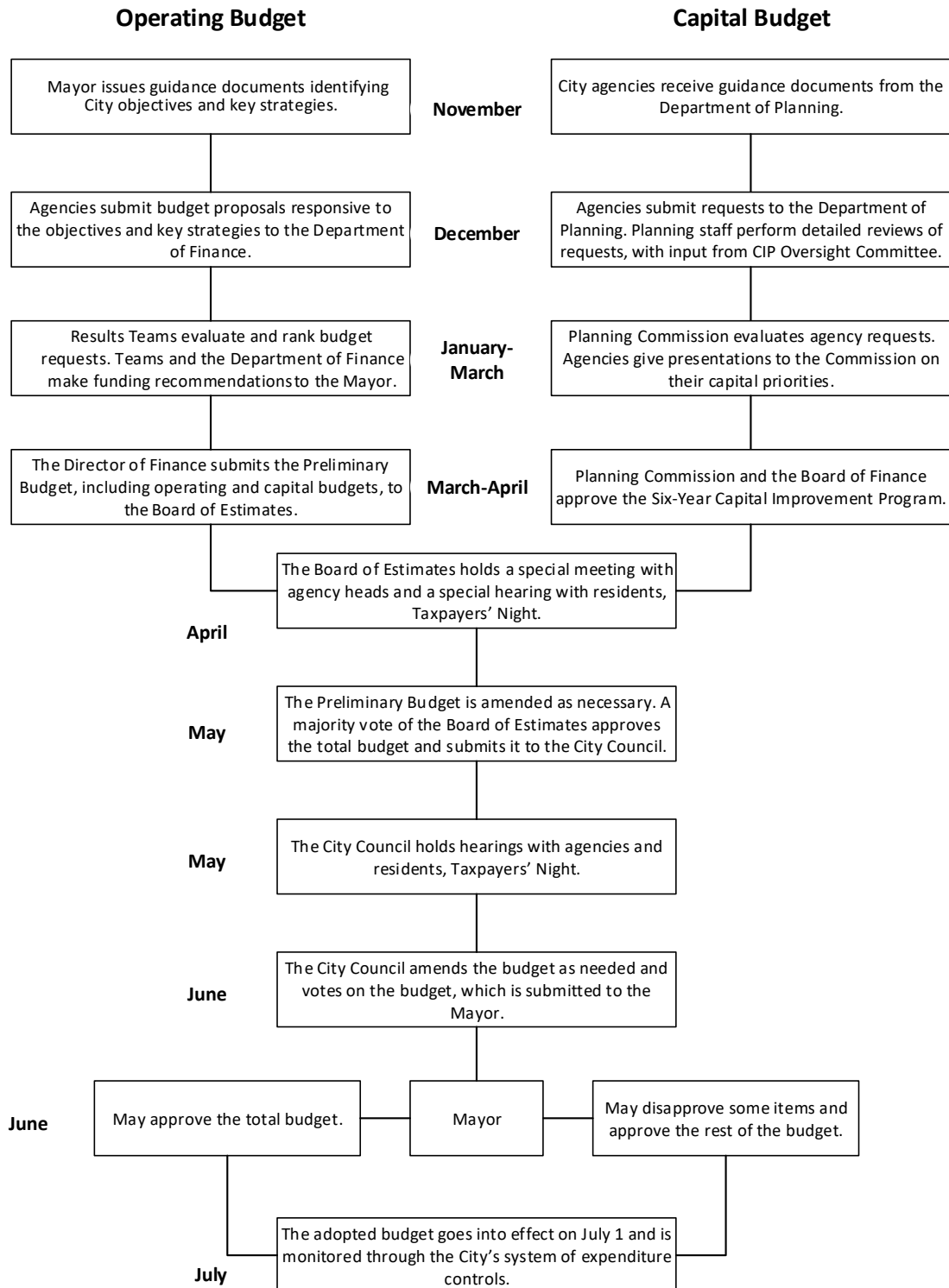
FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

Budget Process and Related Policies

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Budget Process



Fiscal 2024 Budget Schedule

The table below shows the budget calendar used to develop the Fiscal 2024 budget. In accordance with the Charter of Baltimore City, a schedule is published each year to prepare the upcoming fiscal year's budget. Article VI, Section 3 of the Charter mandates the following timeline and events:

- The Department of Finance introduces a proposed budget, including operating and capital revenue and expenses, to the Board of Estimates (BOE) at least 30 days prior to the BOE adoption of the budget.
- The BOE must hold public hearings that allow City Council members, agency heads, and City residents to share their thoughts on the proposed budget.
- The BOE must submit a recommended budget to the City Council at least 45 days before the beginning of the fiscal year.
- The City Council has at least 40 days after receipt of the BOE recommended budget to enact the budget. The City Council must adopt the budget at least five days before the start of the fiscal year, July 1.

Item	Description	Scheduled Date
Preliminary Budget at BOE	Transmittal of Department of Finance Recommendations to the Board of Estimates.	April 6, 2023
Preliminary Budget Presented to BOE	Presentation on the Fiscal 2024 Preliminary Budget by Budget Director.	April 19, 2023
Special Meeting of the BOE	Presentation of the Fiscal 2024 budget with agency heads.	April 26, 2023
Taxpayer's Night	Presentation of the Fiscal 2024 budget to the public, with an opportunity for public comment.	April 26, 2023
Ordinance at BOE	Board of Estimates adopts proposed Ordinance of Estimates. This includes transmittal of the Executive Summary Budget Book.	May 10, 2023
Ordinance at City Council	Introduction of proposed Ordinance of Estimates to City Council and publication in two daily newspapers, as well as transmittal of the Agency Detail to City Council.	May 15, 2023
Overview Hearing	Presentation of the Fiscal 2024 budget to the City Council.	May 25, 2023
Taxpayers' Night	Presentation of the Fiscal 2024 budget to the public, with an opportunity for public comment.	May 25, 2023
Budget Hearings	Budget hearings with agency representatives to discuss the Fiscal 2024 proposed budget.	May 30-June 6, 2023
Ordinance Passage	Passage of Ordinance of Estimates for Fiscal Year ending June 30, 2024.	no later than June 26, 2023

Outcome Budgeting



In Fiscal 2011, Baltimore implemented Outcome Budgeting. The process required agencies to make service-level budget proposals that justify investments in strategies geared towards achieving citywide outcomes and goals. Although the process has evolved significantly over the past decade, the underlying principle remains the same: to not only keep Baltimore’s budget sustainably balanced, but also to get the best use of City resources by devoting resources to services that achieve the best results for our residents.

Strategic planning for the budget process is centered on a set of Pillars, which are broadly defined goals for the City. Although these have been modified and adjusted to reflect the priorities of each Mayoral administration, similar themes are common. The Fiscal 2024 budget was built around Mayor Scott’s [Action Plan](#) and five Pillars: Prioritizing Our Youth, Building Public Safety, Clean and Healthy Communities, Equitable Neighborhood Development, and Responsible Stewardship of City Resources. The Action

Plan seeks to operationalize the Mayor’s vision for the City of Baltimore and establish measurable goals for residents to assess progress on achieving this vision. Operating budget information is provided by Pillar in the [Operating Budget](#) chapter.

The budget process operates in a cycle that repeats each year: first, develop a strategic plan; next, budget resources in a manner informed by the strategic plan; and finally, track performance against the plan. A more detailed description of the budget process is provided below.

Performance Management

Regular performance management sessions are held between the Mayor’s Senior Team, the Mayor’s Office of Performance and Innovation (OPI), and agency leadership to discuss performance, identify problems, diagnose causes, and direct resources to solve problems. Bureau of the Budget and Management Research (BBMR), Department of Human Resources, and Baltimore City Information and Technology staff also participate in these meetings. Performance management meetings are either agency-focused or topic-focused, centered on a Mayoral priority, and include multiple agencies. OPI has developed a set of “Stat” meetings, including PoliceStat and CleanStat, and additional meetings focused around other key issues.

Service-Level Performance Measures

Service-level performance measures were first developed in Fiscal 2011 for larger agencies and in Fiscal 2012 for small and medium-sized agencies. Agencies work with BBMR and OPI to develop performance measures for each service. Internally, performance measures allow the City to assess the service’s performance over time, and

to make corrections if necessary. Externally, performance measures allow the agency to communicate the value that residents receive for their tax dollars.

There are four types of performance measures. The table below gives examples from Service 609: Emergency Medical Services.

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

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

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

Agency Performance Plans

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

Community Engagement

Community engagement is critical to any city budgeting process. As part of the Fiscal 2024 budget process, Mayor Scott hosted five budget events to provide information on the City's budget and gather feedback from the public on their priorities, allowing this feedback to be incorporated in the Preliminary Budget. Following the release of the Preliminary Budget, residents will have the opportunity to provide feedback on the recommended budget at Taxpayer Night events hosted by the Board of Estimates and City Council. Additional information about engagement opportunities for the operating and capital budgets are provided below.

Operating Budget In Fiscal 2024, the City held five budget forums in a variety of formats (online, telephone, and in-person). Residents also provided operating budget feedback through an online budget simulation offered in English and Spanish. Feedback from these sessions and results from the simulation were shared with the Mayor

and Senior Team during the budget development process and a report will be published in April 2023. Looking ahead, BBMR is developing additional opportunities for community engagement earlier in the budget process.

Capital Budget Engagement around the [capital budget process](#) is coordinated through individual agencies prior to completing capital budget requests. Agencies rely on feedback from neighborhood meeting, neighborhood liaisons, and 311 requests to help develop capital budget priorities. The Planning Commission holds multiple hearings on the Capital Budget & Capital Improvement Program (CIP) where residents can provide feedback.

Operating Budget Process

The planning process for Baltimore's budget begins in August. The major milestones in the operating budget process are described below.

Current Level of Service (CLS)

The budget planning process started with projections to determine the cost of providing the same level of service in the upcoming year. This projection served as the baseline for the preliminary budget and assumed that the City will maintain the same level of services, but added necessary costs, such as extraordinary inflation, or removed prior year one-time costs, such as a new software or study. The CLS budget also included changes across agencies, such as cost of living adjustments for salaries, negotiated pay increases, or changes in health benefit costs. Based on CLS, BBMR assessed whether the City expected to be operating with a surplus or deficit, which informed strategic planning and guidance for agencies in developing budget proposals.

Agency Budget Proposals

Following the CLS analysis, the Mayor issued budget guidance for City agencies and offices. This guidance was used by agencies to prepare proposals summarizing their performance goals, service level priorities, and funding plans to achieve these goals. The Fiscal 2024 budget guidance requested one proposal per service in all agency budgets and solicited enhancement requests for new initiatives and programs.

Operating Budget Recommendations

Budget proposals were submitted to BBMR for review and preliminary recommendations. Service proposals summarizing spending plans and performance goals were reviewed by BBMR, enhancement requests were reviewed by Results Teams. All proposals were evaluated through the following criteria:

- Equity: How does the proposal seek to address a disparity in our community?
- Resiliency: How does the proposal adapt to the changing needs of end users?
- Stewardship: How does the proposal demonstrate effective use of City resources?
- Impact: How does the proposal deliver a meaningful outcome for our community?

Fiscal 2024 Results Teams These teams were comprised of City staff from across multiple disciplines and community representatives. All Teams had a designated Chair and Equity Lead. Recommendations from these teams were used to guide decision-making regarding enhancement requests. The rosters are listed below.

Equitable Neighborhood Development

- Kelleigh Eastman, *Baltimore City Health Department, Chair*
- Betty Bland, *Community Resident*
- Ethan Buckborough, *Mayor's Office of Performance and Innovation*
- Luciano Diaz, *Department of Transportation*
- Phyllis Gilmore, *Community Resident*
- Veronica Jones, *Office of the Labor Commissioner*
- Julia Kalloz, *Department of General Services*
- Leslie Parker Blyther, *Baltimore Police Department, Equity Lead*

Prioritizing Our Youth & Responsible Stewardship of City Resources

- John Kirk, *Department of General Services, Chair*
- Roxana Beyranvand, *Mayor's Office of Performance and Innovation*
- Graham Campbell, *Baltimore Police Department*
- Tony Scott, *Mayor's Office of Infrastructure Development*
- James Turner, *Department of Transportation*
- Caron Watkins, *Office of Equity and Civil Rights, Equity Lead*

Building Public Safety & Clean and Healthy Communities

- Ava Richardson, *Department of Planning, Chair*
- Mia Blum, *Visit Baltimore, Equity Lead*
- Ahmed Keen, *Mayor's Office of Employment Development*
- Derrick McCorvey, *Department of General Services*
- Mark Washington, *Community Resident*
- April Welch, *Mayor's Office of Performance and Innovation*

Preliminary Budget

The Mayor utilized recommendations from BBMR to develop a balanced budget reflecting the Administration's priorities. The Preliminary Budget summarizes major revenues and lays out the proposed spending plan for the upcoming year. The Preliminary Budget is introduced to the Board of Estimates (BOE) for consideration.

Board of Estimates Review

The BOE held a series of hearings with agencies and residents to understand the recommendations outlined in the Preliminary Budget. Residents offered feedback through their testimony during the annual Taxpayers' Night held on April 26, 2023. The Mayor has the opportunity to propose modifications to the Preliminary Budget based on feedback received during this stage. The BOE compiled its recommendations into the Ordinance of Estimates that is referred to the City Council for consideration.

City Council Review and Approval

Following the introduction of the Ordinance of Estimates, the City Council held agency hearings and a second Taxpayers' Night. Fiscal 2024 was the first time in 125 years the City Council had the opportunity to amend the budget through transfers across City services with General Fund appropriations. This change was the result of a charter amendment passed by voters in 2020.

Budgetary and Accounting Basis

Budgetary Basis

The City of Baltimore budgets and reports finances on a cash basis. This means that revenue is recorded when it is received, not when it is earned and that expenditures are recorded when they are paid, not when they are obligated. The Department of Finance does track and analyze receivables and payables and reports on them in the [Annual Comprehensive Financial Report](#). Budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP), except that:

- Encumbrances are considered to be expenditures chargeable to appropriations and carried over from year-to-year.
- No depreciation is budgeted in enterprise funds.
- Investments in supply inventories and assets restricted for self-insurance purposes are not considered to be appropriable.
- Revenues accruing to sinking funds are not appropriable. Unencumbered appropriations lapse at the close of the fiscal year unless authorized by the Board of Estimates to be carried forward to the subsequent budget year.

Budgetary Units

Annual appropriations authorized by City Council in the Ordinance of Estimates are by Agency/Operating Department, service (previously called “program”), and fund. Budget presentation is similar, but also presents each service by object of expense. The budget provides a myriad of schedules and exhibits that provide summary and detail information from a fund, agency, and service perspective.

- Agencies/Operating Departments represent the major unit of the operating and capital budget plans and are further divided into sub-units or bureaus, and divisions.
- Services represent specific activity areas within an agency, department and/or bureau. Budget presentations of services summarize expenditures by object of expense, service units called activities, and by fund.

Revenues and Expenditures

Revenues are detailed by fund type (General, grant funds including federal, State and private source grants, and Enterprise), and by various revenue categories and sources. Information provided in the revenue detail for funds other than the grant funds includes the prior year actual, the current year budget, current year projection, and the estimate for the budget year under consideration.

Expenditures are summarized by fund source for each agency. Services within the agency are summarized by object of expense, by service units called activities, and by fund sources. Each presentation includes the prior year actual expense, the current year budget, and the budget year request by the agency and the budget year recommendations.

Relationship Between Budgeting and Accounting

The major differences between the budget presentation and GAAP for governmental funds are:

- Encumbrances are recorded as a reservation of fund balance (budget) as opposed to expenditures (GAAP).

- Certain revenues and expenses, (e.g., compensated absences) not recognized for budgetary purposes are accrued (GAAP).
- Self-insurance contributions are recognized as expenditures for budget purposes only.

Enterprise Fund differences consist of the following:

- Encumbrances are recorded as an expense of the following accounting period (budget) as opposed to expenditures (GAAP).
- Certain items, e.g., principal expense and capital outlay, are recorded as expenditures for budgetary purposes as opposed to adjustments of the appropriate balance sheet accounts (GAAP).
- Depreciation is not recognized for budgetary purposes and recorded as an expense for GAAP.

Fund Structure

General Fund: The General Fund is the general operating fund of the City. It is supported by locally generated revenues and some State Aid. It is used to account for all activities of the City not accounted for in some other fund.

Special Funds: Special Funds are used to account for all funding groups that have legally restricted or dedicated uses. These include federal or State grants, State-shared motor vehicle or highway user revenue and grants from private or other non-governmental sources.

Enterprise Funds: The Enterprise Funds are used to account for operations, including debt service, that are financed and operated as an ongoing concern where costs of providing services are financed or recovered primarily through user charges. Enterprise Funds included in the City budget are Water and Wastewater, Parking Enterprise, Conduit and Loan and Guarantee funds.

More detail on the fund structure, including the relationship between fund sources and agencies, can be found in the [Expenditures: Operating and Capital Fund Sources](#) section.

Accounting Basis

Organization

The City's accounting system is organized and operated on the basis of funds and account groups, each of which is considered a separate accounting entity. The accounting and financial reporting policies of the City conform to generally accepted accounting principles and standards as promulgated by the Governmental Accounting Standards Board and the American Institute of Certified Public Accountants.

General, Debt Service, and Capital Projects

The General, Debt Service and Capital Projects funds are computed on the modified accrual basis of accounting, whereby revenues are recorded when they become both measurable and available to finance expenditures of the current period. Expenditures are recorded when goods and services are received and actual liabilities are incurred and become payable in the current period. Revenues which have been accrued meet tests of materiality and are measurable. They include property taxes collectible within 60 days; locally imposed taxes; state-collected and state-shared taxes; federal, state and other grant and entitlement revenues; and interest earnings. All other revenues are recorded when received.

Enterprise and Internal Service Funds

The accounting basis used for the Enterprise and Internal Service funds is the accrual basis of accounting whereby revenues are recorded at the time they are earned and expenses are recorded when liabilities are incurred.

Encumbrances

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of funds are recorded to reserve that portion of the applicable appropriation, is employed in the General, Special, and Capital Projects funds. Encumbrances are treated as a reservation of fund balance for these funds.

Operating and Capital Plan Budgetary Control

Operating Plan

Level of Control

Budgetary control is maintained at the service level for each operating fund (and at the project level for each capital project), by the encumbrance of estimated purchase or contract amounts prior to the release of purchase orders to vendors. Purchase orders which result in an overrun of either operating or capital balances are not released until additional appropriations are made available. In addition, the City has established a program of financial vulnerability assessment to provide ongoing review of internal financial controls.

Mechanisms

- *Bureau of the Budget and Management Research*: All purchase requisitions are reviewed for justification and approved for funds by an analyst in the Bureau of the Budget and Management Research (BBMR). BBMR prepares regular revenue and expenditure projections to serve as operating guides for policy makers and budget administrators in support of budget monitoring in order to ensure that budgetary shortfalls are not incurred. All purchase requisitions and all items going before the Board of Estimates (BOE) for contract awards are reviewed for justification and approved for funds by an analyst in BBMR.
- *Mayor's Expenditure Control Committee*: All personnel matters that require BOE approval must be submitted to the Expenditure Control Committee for review and recommendation prior to submission to the BOE.
- *Space Utilization Committee*: All actions affecting the disposition of property through sales, the leasing of City-owned real property and City leasing of property owned by third parties, interdepartmental leases, and the declaration of surplus real property are reviewed by the Committee. Recommendations are developed prior to submission to the BOE for final action to assure optimum return on real estate transactions.
- *Contingent Fund*: This account exists to fund emergency and/or unanticipated expenditures. The City Charter limits the annual contingent appropriation to \$1 million. Prior to approval of expenditures from the Fund, the BOE reports to the City Council the circumstances surrounding the request of the expenditure.

Appropriations

The adopted budgetary plan is prepared and appropriated on a service basis by fund. The City's integrated financial management system tracks spending by service, activity, and object level within each fund. Purchase orders which result in an overrun of either operating or capital balances are not released until additional appropriations are made available.

Encumbered Funds

Funds encumbered for contracts, purchase orders and capital improvements are carried over to the next fiscal year upon agency request and availability of funds.

Carryovers

Unencumbered appropriations for a particular service, purpose, activity, or project may, upon the recommendation of the head of the municipal agency concerned and the Director of Finance, and with the approval of the BOE, be carried over to the next fiscal year if necessary to accomplish that service, purpose, activity, or project. Appropriations which are not carried over lapse at the end of the fiscal year in which appropriated, except for special funds (e.g., State and federal grants, enterprise funds, etc.), the balances of which are automatically carried over.

Capital Plan

Government accounting standards and the City Charter require that operating revenues and expenses be clearly distinguished from revenues and expenses associated with capital projects (these are the design, development, construction and extraordinary repair and rehabilitation of physical plant and facilities, excluding vehicle acquisitions). The BOE has defined capital projects as physical betterment or improvements costing more than \$50,000; items of repair, maintenance, or emergency nature costing more than \$100,000; and Bureau of Water and Wastewater items of repair, maintenance, or emergency nature costing more than \$250,000. Physical improvements are not restricted to buildings, but encompass a wide range of projects including street and highway construction, maintenance and improvement of water and sewer systems, community development programs, and playground development. In general, capital facilities are considered to have at least a 15-year useful life. Projects funded in the Capital Budget Plan have been included in the six-year Capital Improvement Plan.

Appropriations

A large share of appropriations in the Capital Budget derive from federal grants, State grants, General Obligation bonds, revenue bond proceeds, and County grants. County grants pay for a prorated share of water and wastewater improvements.

Significant appropriations are derived from the Water Utility and Wastewater Utility Funds used to finance the local share of utility improvements.

The City embraces a Pay-As-You-Go capital funding policy, which annually finances a portion of capital improvements from current revenues of the General Fund and Water and Wastewater Utility Funds.

Monitoring

The Capital Accounting Section of the Bureau of Accounting and Payroll Services manages an automated system which checks documents and actions creating obligations or charges in capital project accounts against available appropriations. All documents creating shortfalls are returned to agencies for corrective actions. In addition, the Section reviews BOE actions, extra work orders, and other actions to determine impact on project balances. All agencies' ongoing capital projects are monitored by agencies on a continuous basis by assigned project engineers who are responsible for construction oversight to prevent project delays and overruns, as well as to ensure compliance with project approval procedures and appropriation limits.

Periodic surveys are conducted to assess the physical condition of facilities in the City's inventory. Those facilities in need of improvements are considered in a subsequent Capital Improvement Program along with other City priorities for funding in a future year.

Particular attention is directed in the Capital Improvement Plan to infrastructure rehabilitation and facilities modernization.

Integrated Financial System

The Department of Finance has an integrated financial management system, which links capital planning and the accounting function. This system supports the monitoring activity described above. This system allows a careful tracking of authorized charges to the various projects and comparison to detailed project cost estimates. The system also assures the integrity of project payments to consultants and contractors.

Cost Control

Value engineering standards and techniques are applied to control costs in the design and project scope development phases, as well as to anticipate and resolve project problems early. The BOE must approve all costs that would exceed any funding previously approved by the Board for a project.

Key Budgetary and Financial Policies

The establishment of clear objectives to align budget planning and ongoing agency operations to address the long-term issues and concerns confronting the City fails unless supported by sound fiscal management policies. This section presents major budgetary and financial policies that frame annual budget plan development and implementation. Many supporting policies, including payroll, purchasing, and retirement, are not summarized here.

Operating and Capital Budget Policies

Fundamental budget policies are set forth in the City Charter.

- **Balanced Budget:** The adoption of a balanced budget is not mandated by the conditions stated in Article II of the City Charter; however, it is implicit that the revenues the City projects to receive in the next fiscal year from all existing revenue sources must be sufficient to cover the total anticipated expenditures of the next fiscal year. The Department of Finance recommends an operating budget to the Board of Estimates that includes the appropriations needed for the operation of each City agency, program, purpose, activity, and project, as well as the specific revenue sources. Total revenues are either equal or greater than the recommended appropriations, and may be supplemented, if necessary, with prior year fund balance.
- **Public Hearings:** The Charter mandates that the Board of Estimates and the City Council conduct public hearings on the proposed budget.
- **Timely Adoption:** The Charter schedule requires budget adoption no later than five days before the fiscal year begins.
- **Budget Amendment:** The Charter provides means for adopting supplemental appropriations funded from unanticipated revenues and/or new grants and sources that materialize during the year, except for property tax revenue. The City's policy is to minimize the use of supplemental appropriations. In addition, the Charter allows for and spells out the procedures for amending the budget to transfer appropriations between programs within an agency and between agencies.
- **Budget Monitoring and Execution:** Budget analysts work closely with agency fiscal officers throughout the fiscal year, from implementing the current year budget to planning the next year's budget. Expenditure and revenue projections are developed and reviewed on a monthly basis. The Mayor, through the Department of Finance, exercises appropriate fiscal management to adjust budget policies, as necessary, to live within the limits of the current adopted plan. The City Council reviews budget performance each quarter, during the budget development period in the fourth quarter, and during the normal course of hearings on supplemental appropriations.
- **Long-Range Capital Plan:** The Charter requires the Department of Planning to develop a long-range Capital Improvement Plan (CIP), which is updated every year. The plan is prepared in conformance with basic capital budgeting policies, which include appropriating funds in the year in which projects are likely to begin, financing a portion of capital improvements from current revenues, and estimating the impact of capital projects on the operating budget.

Fiscal 2023 Compliance

As of publication, the City is in the process of completing budget amendment actions for the Fiscal 2023 budget to ensure that the City closes the fiscal year with a balanced budget. The Fiscal 2023 budget met all requirements regarding hearings, adoption, and capital funding.

Financial Forecasting Policies

The City maintains a ten-year revenue and expenditure forecast for the General Fund. The multi-year forecast provides the basis for establishing budget targets and resource allocation to meet the Mayor's budget priorities.

Reserve Policies

In 1993, the Budget Stabilization Reserve, also known as the unassigned fund balance or Rainy Day Fund, was established. The Reserve is designed to provide budgetary flexibility should material funding shortfalls or unanticipated expenses occur. It may not be used to supplement a planning year budget, and funds drawn from the reserve must be replenished within five fiscal years.

In 2010, Baltimore voters approved a Charter amendment that eliminated a provision limiting the size of the unassigned portion of the General Fund balance to 1% of budgeted revenues. This restriction had placed the City in a relatively poor position compared to other large cities and worked against the City's interest in achieving sound financial practices. The Charter permits a \$1 million contingency appropriation and the Fiscal 2023 budget included the full \$1 million.

Financial Reporting Policies

The City has received the Government Finance Officers Association (GFOA) annual award for Excellence in Financial Reporting for over 25 years and the Distinguished Budget Presentation award each year applied since Fiscal 1988. The [Comprehensive Annual Financial Report](#) is prepared in conformance with the Governmental Accounting Standards Board requirements. The City annually prepares the required full disclosure statements to comply with Securities and Exchange Commission requirements, provides fully descriptive notes in its annual financial report and disclosure statements, and secures an unqualified independent audit report.

Investment Policies

The City's investment policy, adopted in July 1995, covers investment objectives, types of investments, delegation of authority to invest, internal controls, and reporting requirements. The City operates on a pooled cash basis and maintains a tiered portfolio containing a pyramid of investments with a long-term base and short-term top, in order to maximize and stabilize returns. The City has maintained a ratio of current assets to current liabilities greater than 1.0 since 1989, a ratio of less than 1.0 is considered a fiscal stress warning sign.

Self-Insurance Policies

The City, through its Office of Risk Management, has a comprehensive program of risk exposure identification, evaluation, control, and financing. The City is self-insured in the area of casualty and property losses, including the uninsured portion of City buildings and contents, worker's compensation and employers' liability, employees' and retirees' health insurance, and third party general liability and automobile liability losses. To the extent possible, the City plans to address concerns about risk management reserves by making additional appropriations and by adjusting agency premiums to help provide adequate funding.

Debt Policies and Credit Rating

In 1990, the City adopted a formal debt policy which sets forth annual borrowing limits, consolidation of all financing arrangements within the Department of Finance, refunding and refinancing policies, and limits on key debt management ratios. In the development of the annual borrowing plan, the effects of debt on key ratios outlined in the policy are updated and analyzed. The objective is to maintain the City's reputation in the credit rating community as having a conservative approach to all aspects of debt management including debt service expenses, debt retirement schedules, and debt capacity ratios. The policy recognizes the fundamental role that debt has in the effort to maintain or improve the City's credit rating.

Long-Term Bond Ratings	Moody's Rating	Standard & Poor's Rating
General Obligations Bond	Aa2	AA
Water Senior Lien	Aa2	AA-
Wastewater Senior Lien	Aa2	AA-
Water Subordinate Lien	Aa3	A+
Wastewater Subordinate Lien	Aa3	A+
Stormwater Senior Lien	Aa2	AA-

The City maintains a General Obligation (GO) bond rating of 'Aa2' from Moody's Investors Service and 'AA' from Standard & Poor's. In May 2007, both of these ratings were upgraded from 'A1' and 'A+', respectively, after 40 years of being at the same rating, reducing the City's borrowing costs and saving the City money. In 2014, Standard & Poor's upgraded the City's bond rating from 'AA-' to 'AA', citing strong fiscal management. The City prepares an annual debt report, semi-annual multi-year debt service projections, and a periodic debt affordability analysis.

Fiscal Policies for Economic Development

The Comprehensive Economic Development Strategy plan submitted to the State in 1999 sets forth economic development goals, objectives and priorities. A primary goal of the economic development plan is to attract more job generating businesses to the City. To that end, the City has developed a variety of development incentives including loans, grants, and tax incentive programs. The budget plan estimates and reports on one type of tax expenditure, property tax credits. The City is committed to performing consistent and thorough analysis of the cost and benefit of its tax incentive programs.

Fiscal Stability Practices

- **Employee and Retiree Benefits Program Costs:** Since total employee compensation costs are the largest share of the City's expenses, it is absolutely essential that options to control costs of employee benefits be examined. The City has an ongoing joint labor-management Health Insurance Committee. Certain recommendations made by the committee are subject to bargaining processes with employee groups.
- **Budget Emergencies:** The City Charter provides a mechanism for the Department of Finance, under guidelines approved by the Board of Estimates, to establish expenditure schedules or strict budgetary allotments when warranted by financial conditions. In addition, the City Charter permits the budget to include up to \$1.0 million in General Fund appropriations as a contingent fund for emergencies.

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FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

Revenue

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Major Revenues Forecast

The Fiscal 2024 General Fund Budget reflects \$2.2 billion in General Fund revenue, \$70.4 million, or 3.3%, higher than the Fiscal 2023 Adopted Budget of \$2.1 billion. Revenue projections are based on trend data including actual revenue patterns through the 2nd Quarter of Fiscal 2023. Current trends indicate Baltimore's economy continues to recover from the pandemic at a faster rate than previously anticipated. Major revenue sources include Property Taxes, Income Taxes, Highway User Revenues, and Recordation & Transfer Taxes among others. The Fiscal 2024 revenue estimate includes \$29.4 million from other revenue sources intended to offset the unplanned increase in the City's local share for City Schools. Each major revenue source of the Fiscal 2024 budget is detailed below.

Revenue Category	Budget Amount		Change Amount	
	FY23	FY24	Dollar	Percent
Property Taxes	1,051,791,000	1,080,820,000	29,029,000	2.8%
Income Tax	430,839,000	447,543,000	16,704,000	3.9%
Highway User Revenues	169,997,000	193,444,051	23,447,051	13.8%
State Aid	104,816,000	117,680,000	12,864,000	12.3%
Recordation & Transfer Taxes	90,055,000	96,896,000	6,841,000	7.6%
Energy Tax	46,196,000	49,800,000	3,604,000	7.8%
Telecommunication Tax	34,928,000	34,928,000	0	0.0%
Net Hotel Tax	26,675,000	30,429,000	3,754,000	14.1%
Earnings on Investments	990,000	26,038,000	25,048,000	2 530.1%
Traffic Cameras	30,385,000	25,981,000	(4,404,000)	-14.5%
Net Parking Revenues	15,249,680	17,126,624	1,876,944	12.3%
Children and Youth Fund	(13,757,000)	(14,225,000)	(468,000)	3.4%
Total Tax Credits (Excl. Homestead)	(96,334,000)	(103,363,000)	(7,029,000)	7.3%
All Other	255,569,320	214,744,052	(40,825,268)	-16.0%
Total General Fund Revenue	2,147,400,000	2,217,841,727	70,441,727	3.3%

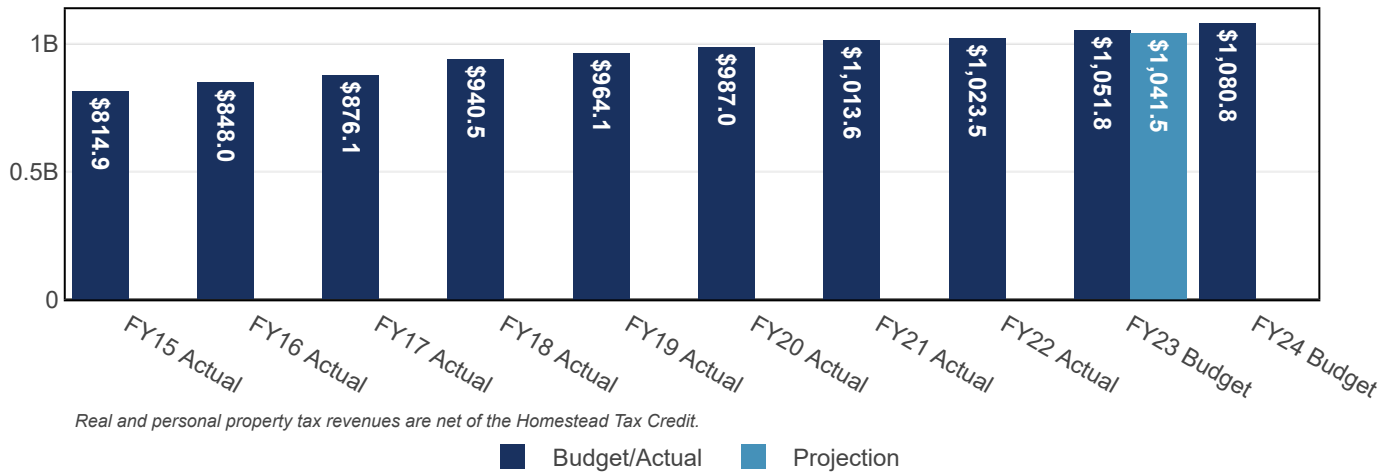
Table in dollars.

Property Taxes

Fiscal 2024 Projection: \$1.08 billion
Change from Fiscal 2023: 2.8% increase

Real and Personal Property Tax Revenues

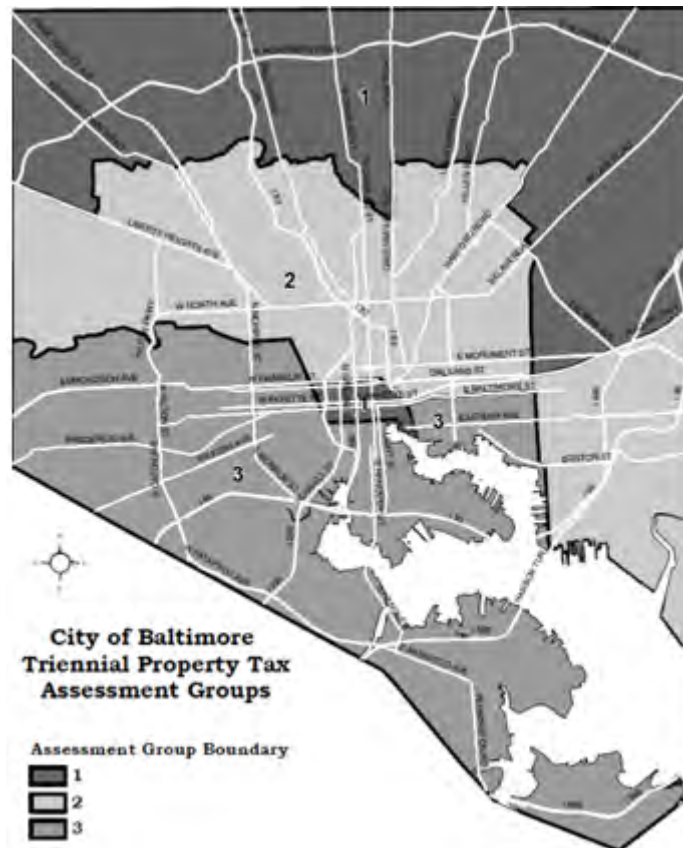
(Dollars in millions)



Property Tax revenue is projected to be \$29.0 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven by strong growth in the assessed value of City properties. The Real and Personal Property rates will remain unchanged at \$2.248 and \$5.62 per \$100 of assessed value respectively. Each year, the State Department of Assessments and Taxation (SDAT) estimates the value of all taxable real property and issues new assessments for approximately one-third of properties. Personal property is assessed annually, and valuations are established by SDAT based on income tax returns filed by individual businesses.

Real Property Taxes, excluding the cost of the Assessment Tax Credit (ATC), also known as the Homestead Tax Credit, are estimated to yield \$948.2 million, an increase of 2.9% or \$26.6 million from the Fiscal 2023 Budget. Personal Property Taxes are estimated to yield \$132.6 million in Fiscal 2024, an increase of 1.9% or \$2.5 million from the Fiscal 2023 Budget. The Homestead Tax Credit protects owner-occupied residential properties from assessment increases that exceed 4% annual growth by phasing the increase in over multiple years. The cost of administering the City’s Homestead Tax Credit is projected to increase by \$1.5 million, or 7.1%, from \$21.4 million in Fiscal 2023 to \$22.9 million in Fiscal 2024.

For Fiscal 2024, SDAT reassessed Group 2, which is indicated by the lighter gray central area of the City map below. Group 2 assessments grew an average of 21.6% over three years. This figure includes 18.8% growth for commercial property assessments, which includes taxable and exempt properties, and 24.3% growth for residential property assessments. Comparatively, overall statewide assessment growth averaged 20.6% with commercial properties increasing by 15.8% and residential properties increasing by 22.2%.



The Fiscal 2024 reassessment represents the tenth consecutive year of assessment increases in the City after four consecutive years of decline. It is also the largest increase in assessment experienced by properties in Group 2 since Fiscal 2009 when the average assessment values increased by 75%. Group 2 assessment data shows that out of the 81,745 taxable properties, 68,761 will experience an increase in assessment values for the next three years, 4,012 will experience an immediate reduction in assessment values, and 8,972 will not change assessment values in Fiscal 2024. Among the properties that have increased in value, 64,473 or 93.8% are residential properties.

While assessment of properties in Group 2 are anticipated to increase on average by 7.2%, Real Property taxes are expected to grow by 2.9% in Fiscal 2024. One reason is that assessment increases are phased in over three years, but reductions are realized immediately, which will partially offset this growth in Fiscal 2024. Additionally, only properties in Group 2 will realize this growth while properties within Groups 1 and 3 are phasing in their assessment values at a lower rate. Finally, as assessments increase, it is also anticipated that the value and number of assessment appeals will proportionally increase.

Fiscal Year	Assessment Group	Full Cash Value Assessment Increase
Fiscal 2011	Group 1	(2.6%)
Fiscal 2012	Group 2	(8.7%)
Fiscal 2013	Group 3	(6.8%)
Fiscal 2014	Group 1	(3.1%)
Fiscal 2015	Group 2	7.0%
Fiscal 2016	Group 3	9.6%
Fiscal 2017	Group 1	10.9%
Fiscal 2018	Group 2	6.2%
Fiscal 2019	Group 3	3.6%
Fiscal 2020	Group 1	8.4%
Fiscal 2021	Group 2	9.1%
Fiscal 2022	Group 3	4.1%
Fiscal 2023	Group 1	6.6%
Fiscal 2024	Group 2	21.6%

Property Tax Credits

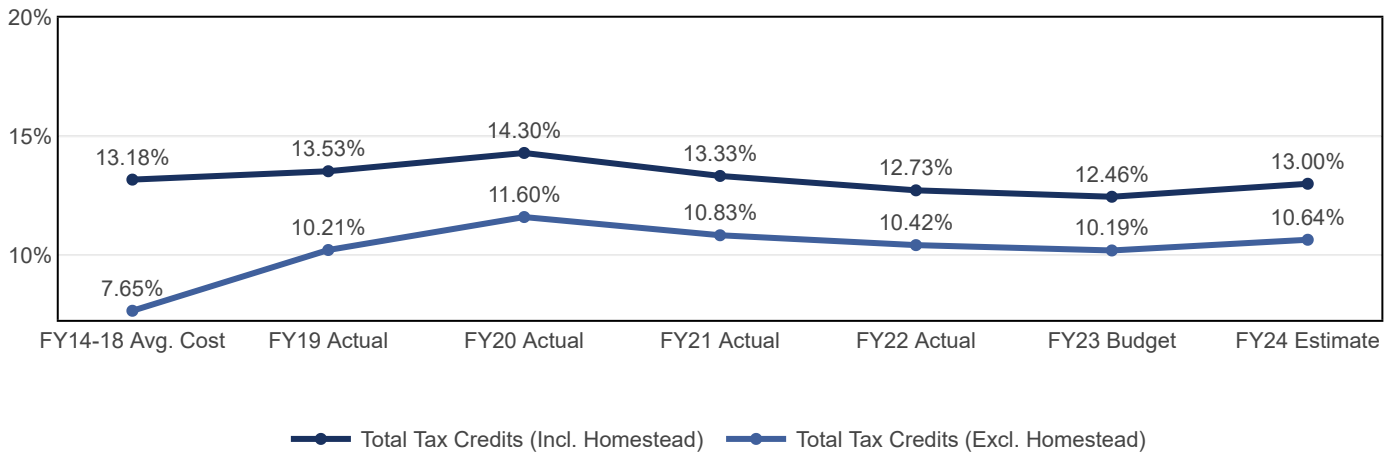
Fiscal 2024 Projection: \$103.4 million (Cost of offering tax credits)

Change from Fiscal 2023: 7.3% decrease

The anticipated cost of offering tax credit programs in Fiscal 2024, not including the Homestead Tax Credit, is \$103.4 million. This cost is realized through foregone property tax revenue from properties receiving various credits.

Since Fiscal 2010 the cost of offering various tax credits has increased by 609.2%. From Fiscal 2010 to Fiscal 2017 the average annual cost was \$38.4 million, representing 4.9% of Real Property Tax revenues. From Fiscal 2018 through Fiscal 2022 the average annual cost increased to \$94.5 million, or 10.6% of Real Property Tax revenue. This change was mainly driven by the cost increase of two tax credits, the Brownfield and the High-Performance Market Rate Rental, which grew from \$9.2 million to \$20.8 million and from \$2.6 million to \$17.3 million between Fiscal 2017 and Fiscal 2022, respectively.

Tax Credits as a Percent of Real Property



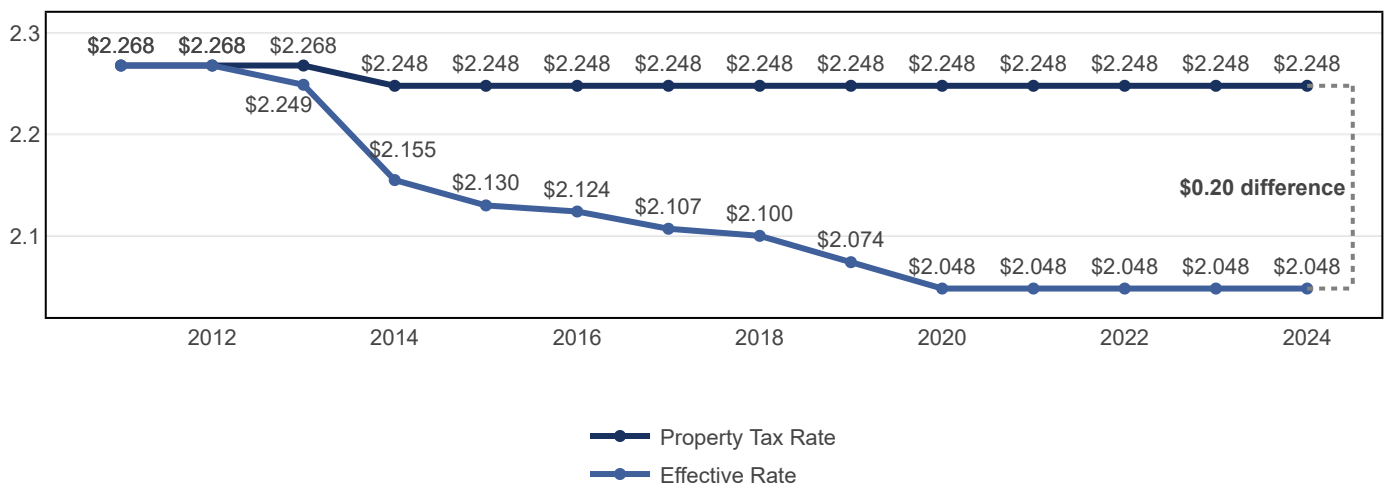
Tax Credit Costs: Historical Trends

Tax Credits	Avg. Cost	Actual Amount				Budget Amount	
	FY14-18	FY19	FY20	FY21	FY22	FY23	FY24
Real Property Tax	788.5	856.9	893.3	938.9	922.4	945.1	971.1
Targeted Homeowners	(21.9)	(30.4)	(33.5)	(34.2)	(25.9)	(27.4)	(27.5)
Enterprise Zone Tax Credit	(17.0)	(23.4)	(20.5)	(18.3)	(16.9)	(17.1)	(19.0)
Historic Property	(8.0)	(11.2)	(10.5)	(11.1)	(12.1)	(12.6)	(14.0)
Brownfield and Other	(9.1)	(13.1)	(20.3)	(20.9)	(20.8)	(22.0)	(21.3)
Supplemental Homeowner's	(0.3)	(1.6)	(1.2)	(1.2)	(1.3)	(1.3)	(1.3)
High-Performance	(1.6)	(4.4)	(15.2)	(13.9)	(17.3)	(13.5)	(17.9)
Market-Rate Rental Housing							
Newly Constructed Dwellings	(2.5)	(2.2)	(1.7)	(1.3)	(1.1)	(1.3)	(1.3)
Public Safety Officer	0.0	(1.1)	(0.7)	(0.8)	(0.7)	(1.0)	(1.0)
Total Tax Credits (Excl. ATC)	(60.3)	(87.5)	(103.6)	(101.7)	(96.1)	(96.3)	(103.4)
Homestead (ATC)	(43.6)	(28.4)	(24.1)	(23.5)	(21.3)	(21.4)	(22.9)
Total Tax Credits (Incl. ATC)	(103.9)	(116.0)	(127.8)	(125.2)	(117.4)	(117.7)	(126.3)

Table in millions of dollars.

In Fiscal 2020, the City reached a significant milestone in fully implementing the 20 Cents by 2020 program. This tax reduction program, formally known as the Targeted Homeowners Tax Credit (THTC), provides tax relief for owner-occupied properties. The average effective rate for owner-occupied properties with the credit is estimated at \$2.048 per \$100 of assessed value, and now saves the average homeowner more than \$375 annually in property taxes, benefiting more than 73,000 homeowners in the City. In Fiscal 2024, the City will maintain this rate for owner-occupied residents. The following chart shows the history of the program to date.

Effective Property Tax Rate History (Per \$100 of Assessed Value)

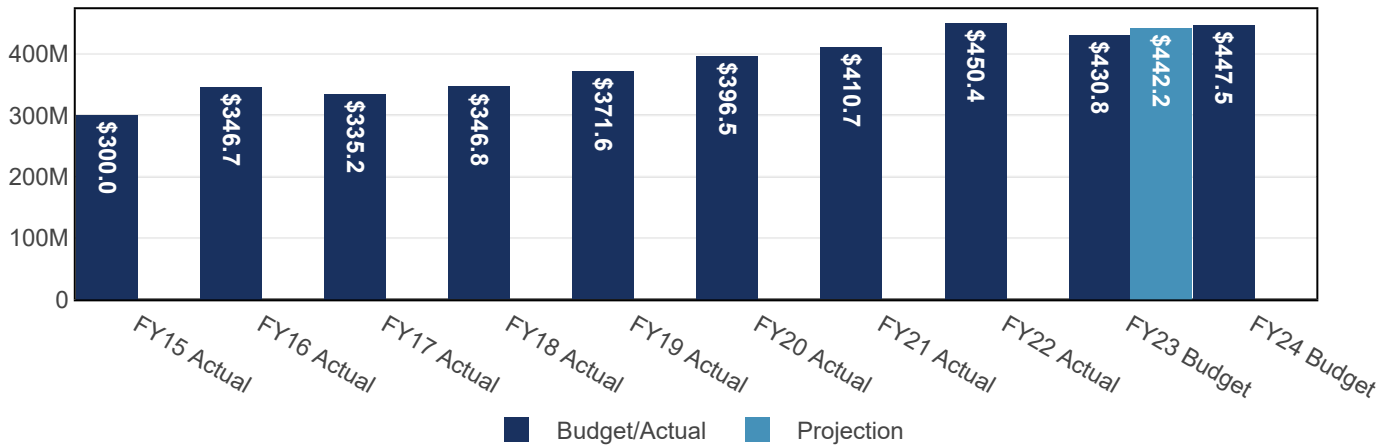


Income Tax

Fiscal 2024 Projection: \$447.5 million
Change from Fiscal 2023: 3.9% increase

Income Tax Revenues

(Dollars in millions)



Income Tax revenue is projected to be \$16.7 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven by the continued strength in the local and statewide labor market. Data for Baltimore City shows income tax returns increasing for residents making more than \$60,000 and returns for residents making less than \$60,000 decreasing. The income tax rate remains unchanged at 3.2%; the maximum allowed under State law.

In January 2023, the State Comptroller released the Income Tax Summary Report. Findings from the report show the overall number of tax returns filed by City residents declining by 7,433. The breakout of this decline is summarized by income level below.

Income Tax Bracket	Change in # Tax Returns
< \$30,000	7,817 decline
\$30,000-\$59,999	4,114 decline
\$60,000-\$149,999	2,028 increase
\$150,000-\$499,000	1,841 increase
> \$500,000	629 increase

Source: Maryland State Comptroller

This report shows the City’s net taxable income base growing by 12%, or \$1.4 billion. Nearly two-thirds of this increase can be attributed to individuals earning more than \$500,000. In 2021, there were 1,994 individuals that contributed approximately 20% of the City’s income tax base. This shift highlights growing levels of income disparity among City residents.

Employment data from the Bureau of Labor Statistics suggests that the City continues to see job growth. In 2022, the City added more than 2,600 jobs to its labor force ending the year with nearly 265,000 jobs. During this period the City saw a 1.9% decline in the average unemployment rate from 7.4% in 2021 to 5.5% in 2022, with December 2022 registering a 4.4% unemployment rate, the lowest rate since January 2019 (4.2%). Even though labor force

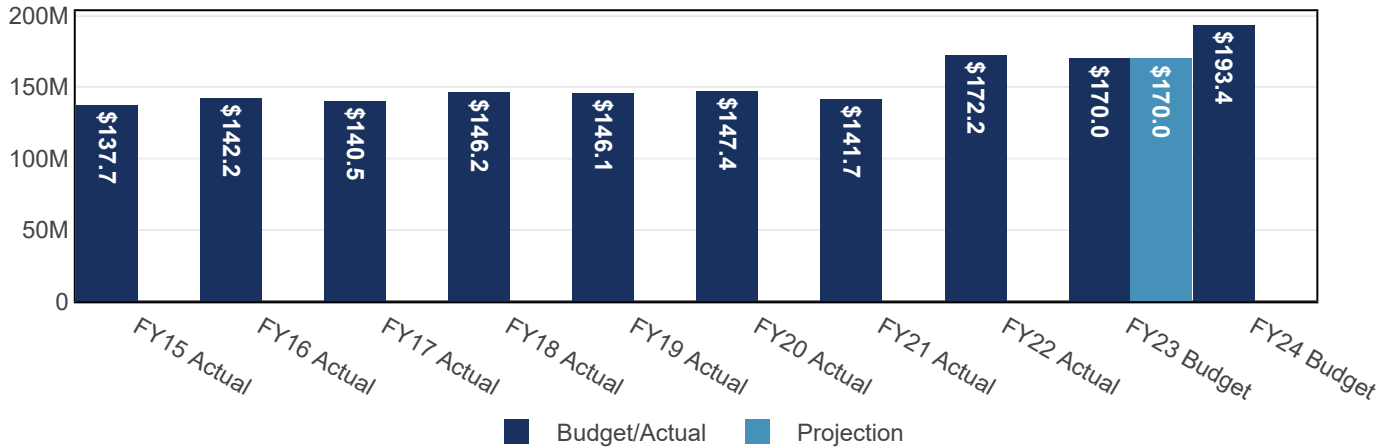
and employment in the City has not reached pre-pandemic levels, this trend indicates a healthy recovery path for the City's economy.

State Highway User Revenue

Fiscal 2024 Projection: \$193.4 million
Change from Fiscal 2023: 13.8% increase

State Highway User Revenue

(Dollars in millions)



Highway User Revenue (HUR) is projected to be \$23.4 million higher than the Fiscal 2023 Adopted Budget. HUR is funded by statewide proceeds from the fuel tax, titling tax, vehicle registration fees, corporate income tax, and a portion of the State sales tax. The projected growth is driven by action taken during the 2022 Legislative Session where the Maryland General Assembly passed House Bill 1187. Under the new allocation formula, corporate income tax will increase from 17.2% in Fiscal 2023 to 20% in Fiscal 2024. Further, the City’s share of statewide HUR will increase from 8.3% in Fiscal 2023 to 9.5% in Fiscal 2024, continuing to increase through Fiscal 2027.

As of December 2022, three out of five components that drive the HUR allocation showed slower activity compared to Fiscal 2022. Titling tax and vehicle registration fees are down 12% and 6.5% respectively. This decline suggests that demand for used and new vehicles has slowed down due to price increases and higher interest rates. Fuel tax receipts are down 0.8% compared to Fiscal 2022 levels; fuel tax represents approximately one-third of the HUR allocation. These declines are offset by the corporate income tax that flow through the HUR program. The Governor’s proposed Fiscal 2024 budget anticipates trends about titling and registration fees increasing at a faster rate than anticipated in the City’s budget.

State law requires that HUR funds must be used by local governments for eligible transportation-related uses. Eligible uses include street construction or maintenance, transportation facilities, street cleaning, police enforcement of traffic laws, stormwater drainage of roads, street lighting, and maintenance of footpaths and bicycle trails. These expenditures must equal or exceed the amount of revenue from HUR, demonstrating that the City is compliant with State law. HUR eligible costs that exceed the allocation have been subsidized through the City’s General Fund. The Fiscal 2024 Budget recommendations makes no change in service levels for HUR eligible services in the operating budget.

Service	Fiscal 2023 Budget	Fiscal 2024 Budget	Difference
Transportation			
500 - Street Lighting	21.2	21.7	0.5
681 - Administration	11.4	9.7	(1.7)
683 - Street Management	42.1	36.8	(5.3)
684 - Traffic Management	10.4	10.4	0.0
688 - Snow and Ice Control	7.1	6.8	(0.3)
689 - Vehicle Impounding and Disposal	8.3	8.8	0.5
690 - Sustainable Transportation	0.8	1.0	0.2
691 - Public Rights-of-Way Landscape Management	4.7	4.9	0.3
692 - Bridge and Culvert Management	3.7	3.7	0.1
696 - Street Cuts Management	0.8	0.9	0.1
685 - Special Events (Special Event Support only)	1.0	3.7	2.6
697 - Traffic Safety (Pedestrian Safety, Traffic Engineering, Sign Fabrication, Street Markings only)	6.0	5.9	(0.1)
Public Works			
661 - Public Right-of-Way Cleaning (Cleaning Business Dist., Street & Alley, Graffiti Removal only)	16.6	17.2	0.6
660/676 - DPW Admin (admin. costs allocated for HUR-eligible activities on budget basis)	1.4	1.3	(0.2)
Recreation and Parks			
654 - Urban Forestry (Tree Maintenance only)	3.3	3.4	0.1
Police			
816 - Special Operations Section (Traffic Section, Traffic Safety, Crossing Guards only)	8.4	8.3	(0.1)
Debt Service			
123 - General Debt Service (Highways only)	14.7	14.2	(0.5)
Capital Budget Projects			
	13.1	34.2	21.1
Total			
Budgeted HUR-Eligible Expenses Total	175.0	192.9	17.9
Projected HUR Revenue	170.0	193.4	23.4
HUR-Eligible Expenses Subsidized by General Fund	5.0	(0.6)	(5.6)

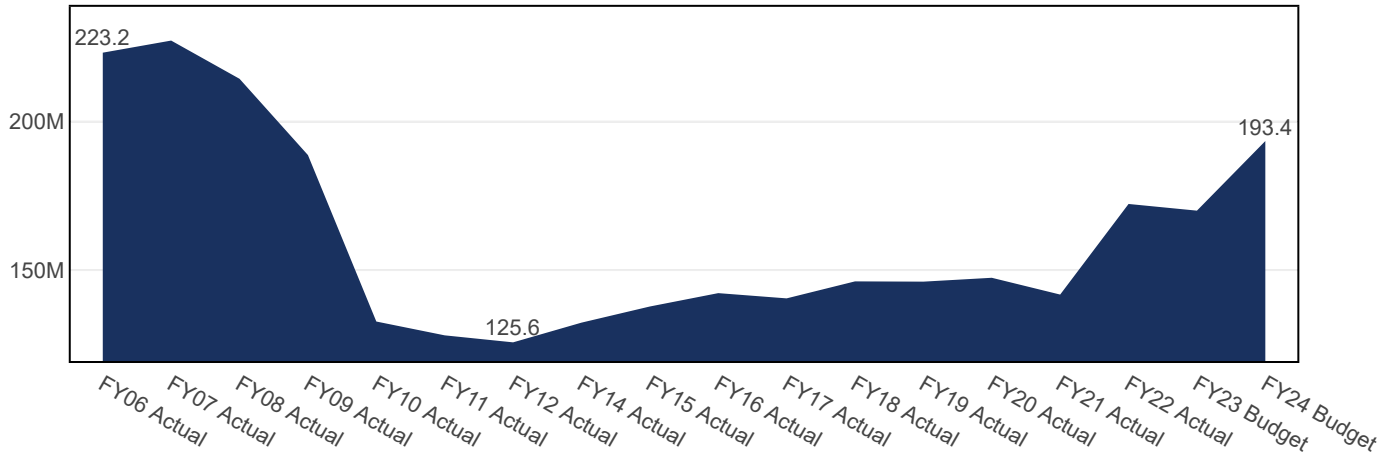
Table in millions of dollars.

¹ Crossing Guard services were previously budgeted under Police but have since been moved to Transportation.

This increase in HUR restores a portion of sharp reductions that were made to the program in Fiscal 2010 during the peak of the Great Recession. The City's HUR allocation dropped from a peak of \$223.2 million annually to \$125.6 million. This dramatic drop in funding has reduced capital funding for transportation related capital projects. This temporary restoration of funding is lower than the pre-Great Recession allocation.

State Highway User Revenue (Historical)

(Dollars in millions)

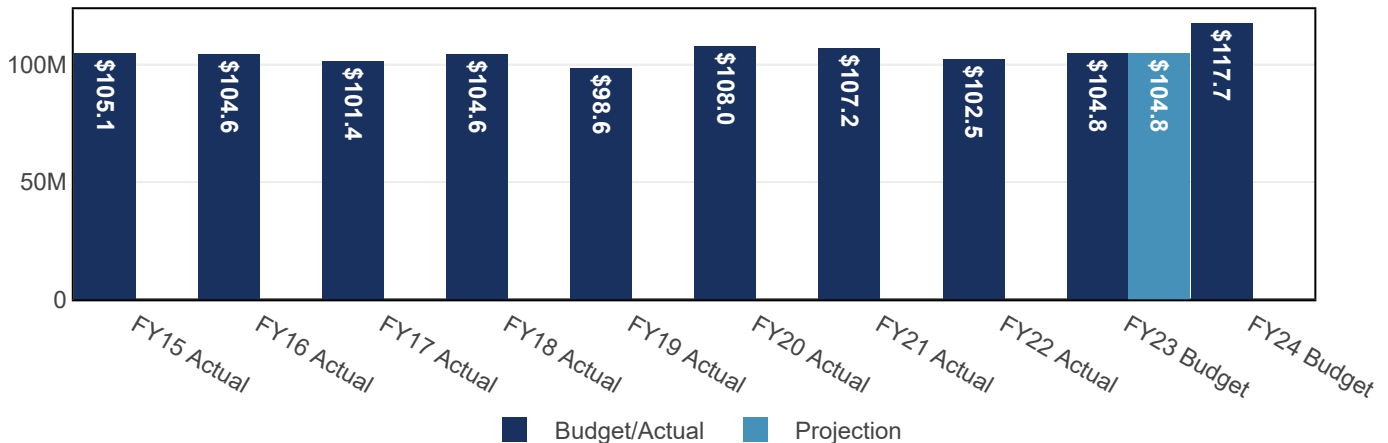


State Aid

Fiscal 2024 Projection: \$117.7 million
Change from Fiscal 2023: 12.3% increase

State Aid Revenue

(Dollars in millions)



State Aid is projected to be \$12.9 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven primarily by the one-time State grant for local education efforts, and the City’s anticipated increase in the allocation through the Income Tax Disparity Grant, which represents the largest share of State Aid to the City.

The Governor’s Budget includes a one-time \$10 million grant to the City to offset the Fiscal 2024 local funding requirements under the Blueprint for Maryland’s Future.

The Income Tax Disparity Grant is based on a formula designed to ensure that jurisdictions statewide receive per capita Income Tax receipts equivalent to at least 75% of the statewide average. The Governor’s proposed Fiscal 2024 budget fully funds this program. Under the formula and program caps, the City’s allocation will increase by \$2.9 million. The combination of the City’s declining population and slow growth from Income Tax receipts have made it appear the City’s per capita wealth is increasing, but the State as a whole has also become wealthier. Because the City’s wealth is growing at a slower pace compared to the rest of the State, the allocation through this program is increasing. State provisions for this program restrict the increases and amounts jurisdictions can receive. Without these caps, the City’s allocation would be \$12.0 million higher than currently projected.

In addition to this program, the City also receives State Aid for teacher pensions, public health initiatives, library services, and a portion of maintenance costs for the War Memorial Building.

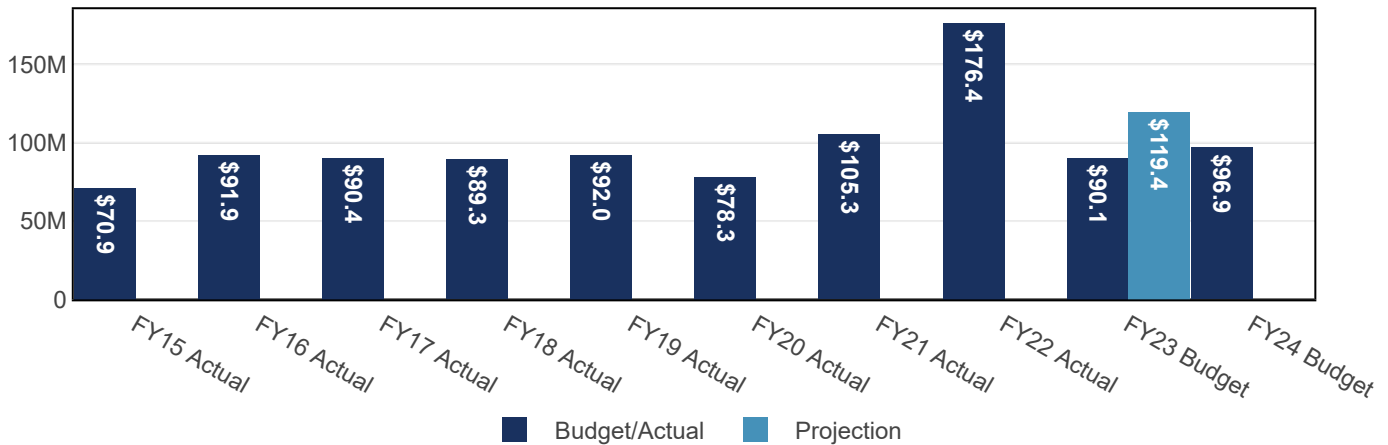
Recordation and Transfer Taxes

Fiscal 2024 Projection: \$96.9 million

Change from Fiscal 2023: 7.6% increase

Recordation & Transfer Taxes

(Dollars in millions)



Transfer and Recordation Tax revenue is projected to be \$6.8 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven by sustained growth in the City’s real estate values. Revenue from these sources reached unprecedented levels in Fiscal 2022 driven by record volumes of real estate activity. The Fiscal 2024 projected revenue assumes the real estate market returns to pre-pandemic trends.

In Fiscal 2022, the City received \$176.4 million from transfer and recordation taxes. This growth carried into the start of Fiscal 2023; during the First Quarter, the City reported \$16.9 million for Recordation Tax revenue, 10.3% higher than the same period of the prior year. Similarly, the City reported \$19.0 million for Transfer Tax revenue in the First Quarter of Fiscal 2023, 9.8% higher than the same period of the prior year. Second Quarter activity has slowed and is anticipated to stay below Fiscal 2022 levels through the remaining portion of Fiscal 2023.

Revenue from these sources is also driven by property values. The average price of residential property sold in the City has consistently grown since it broke the \$200,000 average price mark in July 2020. In Fiscal 2022, the average sale price grew to \$250,700, \$21,500 or 9.4% higher than the Fiscal 2021 average. During this period, the City also saw a reduction in the number of days properties were on the market, taking an average of 30 days to sell in Fiscal 2022, down from an average of 38 days in Fiscal 2021.

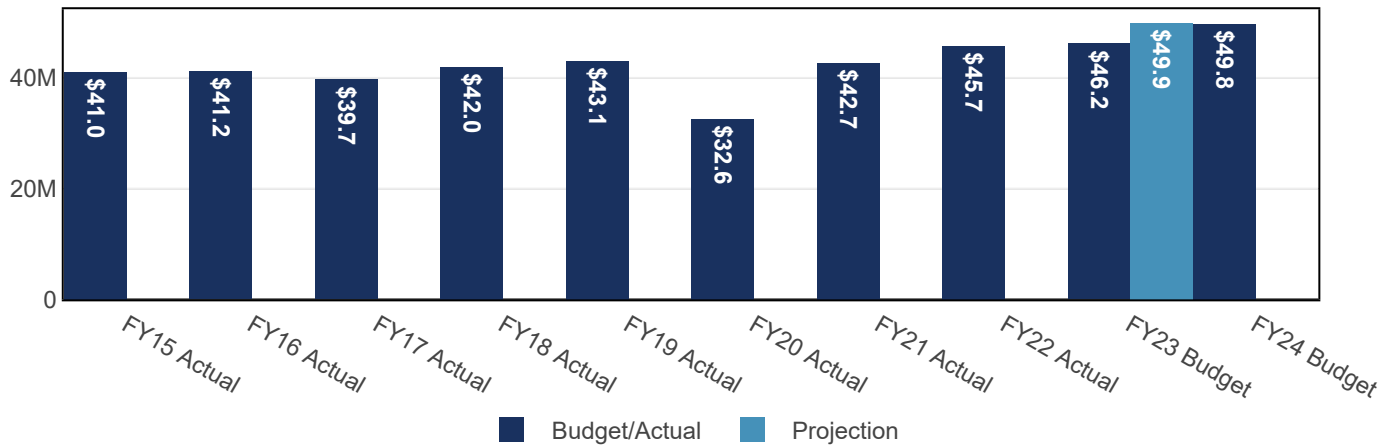
Energy Taxes

Fiscal 2024 Projection: \$49.8 million

Change from Fiscal 2023: 7.8% increase

Energy Tax Revenues

(Dollars in millions)



Energy Tax revenue is projected to be \$3.6 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven by adjustments to tax rates and changes in user group consumption patterns.

Energy Tax revenues include taxes on electricity, gas, steam, fuel oil, and liquid petroleum gas. Revenue from the Energy Tax has been relatively flat in recent years, driven by decreases in consumption that can be attributed to the broader adoption of energy efficient devices. However, unseasonably warm or cold weather can affect these receipts. Reductions due to lower consumption have been partially offset by rate increases.

Baltimore City Code mandates that the City’s Energy Tax be levied as a unit tax based on the number of units of energy delivered to users in Baltimore City. These units are: kilowatt-hours for electricity, therms for natural gas, pounds for steam, and gallons for fuel oil and liquefied petroleum gas.

In accordance with Article 28, Section 25-14, the annual Energy Tax rates are adjusted by the annual percentage change in the Baltimore-Columbia-Towson Consumer Price Index (CPI) as reported by the United States Department of Labor. The metric is calculated by comparing December of the preceding calendar year to the December of the next calendar year. The CPI used for Fiscal 2024 is 6.3%, slightly lower than the 8.0% in Fiscal 2023.

User Group	Electricity	Natural Gas	Fuel Oil	LPG	Steam
Commercial	0.010268	0.132782	0.151755	0.185206	0.003229
Residential	0.003288	0.039026	0.054771	0.058664	0.000927
Nonprofit	0.007200	0.105480	0.130976	0.161049	0.001910

¹ Units of measure: electricity = kWh, natural gas = therm, fuel oil and LPG = gal, and steam = lbs.

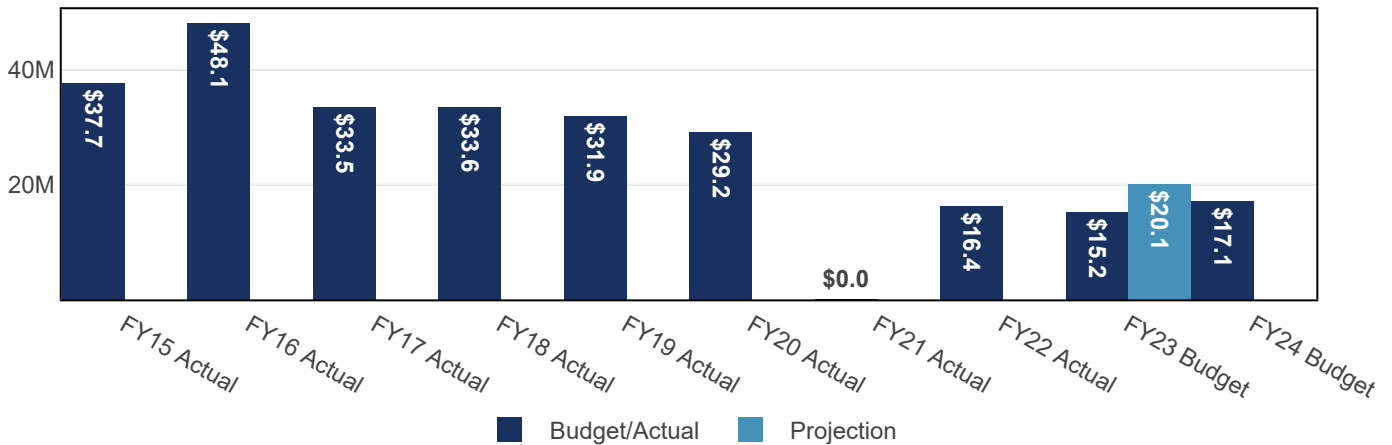
Net Parking Revenues

Fiscal 2024 Projection: \$17.1 million

Change from Fiscal 2023: 12.3% increase

Parking Revenues (Net Transfer to the General Fund)

(Dollars in millions)



Net parking revenue is projected to be \$1.9 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven by a decrease in budgeted expenditures for parking related services. Adjustments to expenditures reflect actual spending trends for services in recent years.

Net Parking Revenues are the remaining proceeds after the operating expenses of the Parking Enterprise and Management funds have been paid. Parking revenues are dependent on vehicle usage, City enforcement of traffic laws, and demand for garages, parking lots, and metered spaces. Primary generators of parking revenues include the Parking Tax, meters, fines and penalties on parking fines, and income from City-owned garages.

The City's parking revenue began to decline in Fiscal 2017, before experiencing a sharp reduction in revenue in Fiscal 2021 due to the COVID-19 pandemic. During the pandemic the City imposed a moratorium on penalties generated from unpaid Parking fines, and many right of way areas, formerly designated for metered parking, were converted to outdoor seating for businesses to accommodate customers during the pandemic. Both actions are still in effect, and it is anticipated they represent an annual reduction of \$5.3 million to parking related revenues, which offsets any anticipated increased proceeds from market activity.

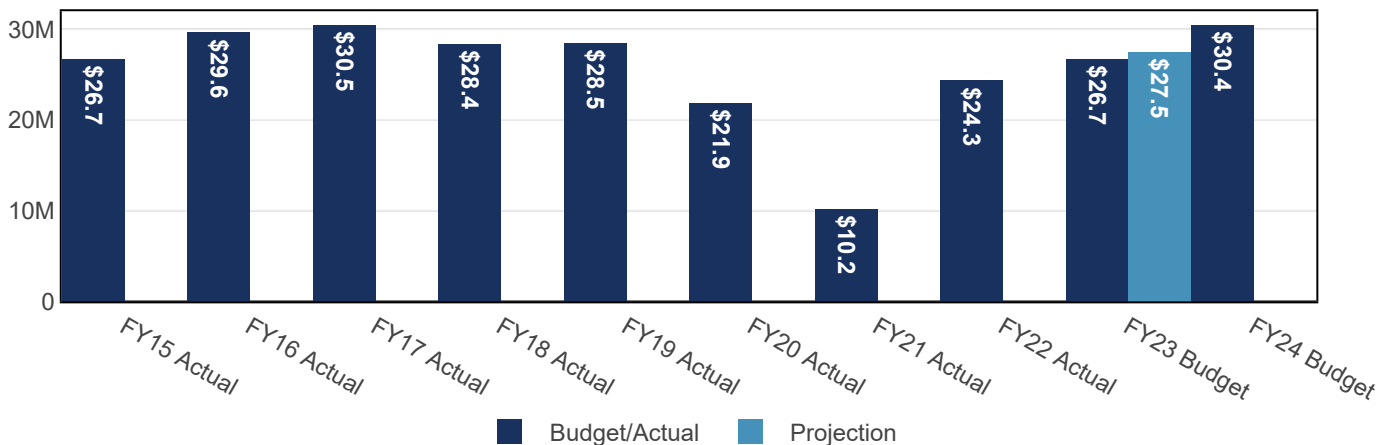
Hotel Tax

Fiscal 2024 Projection: \$30.4 million

Change from Fiscal 2023: 14.1% increase

Hotel Tax Revenue (Net Transfer to the General Fund)

(Dollars in millions)



Hotel Tax revenue is projected to be \$3.8 million higher than the Fiscal 2023 Adopted Budget. The projected revenue growth is driven by the increase in demand for hotel space. In December 2022, demand for hotel rooms was 81.4% of pre-pandemic levels; demand is projected to continue increasing and reach 89.5% by the end of Fiscal 2024. In addition to demand increases, the average nightly rate has increased by 10.5% over the past year. Based on these trends, the City has reached pre-pandemic levels in terms of Hotel Tax revenues.

Since 1997, net proceeds from Hotel Tax receipts, after annual debt service for the bonds issued to fund the renovation of the Baltimore City Convention Center, have been transferred from the Convention Center Bond Fund (CCBF) to the General Fund. In Fiscal 2020, the City completed its final debt service payment of \$1.8 million for such bonds but continued to contribute the \$4.6 million to offset future Convention Center expansion or renovation costs. Due to lost revenues from the Convention Center Hotel as a consequence of the COVID-19 pandemic, the City paused this contribution in Fiscal 2022 and redirected it, along with the Hotel Tax revenues generated by the Convention Center Hotel, to support the debt service payment of the hotel. The Fiscal 2023 budget reactivated this contribution to the CCBF, including an appropriation of \$3.5 million for future expansion or renovation of the Convention Center complex. In Fiscal 2024, the City anticipates contributing \$4.5 million to the CCBF.

Visit Baltimore receives 40% of the gross Hotel Tax receipts, plus or minus the reconciliation resulting from any differences between the budget and actual receipts of the most recently completed fiscal year. This process was modified during the 2021 Legislative Session when the Maryland General Assembly passed House Bill 1301, modifying the appropriation calculation to be based on 40% of the three-year rolling average of actual Hotel Tax receipts from the last three audited fiscal years. In Fiscal 2022, this change was adopted, preventing Visit Baltimore from experiencing sharp annual fluctuations in its appropriation when the economy, specifically the tourism industry, is affected.

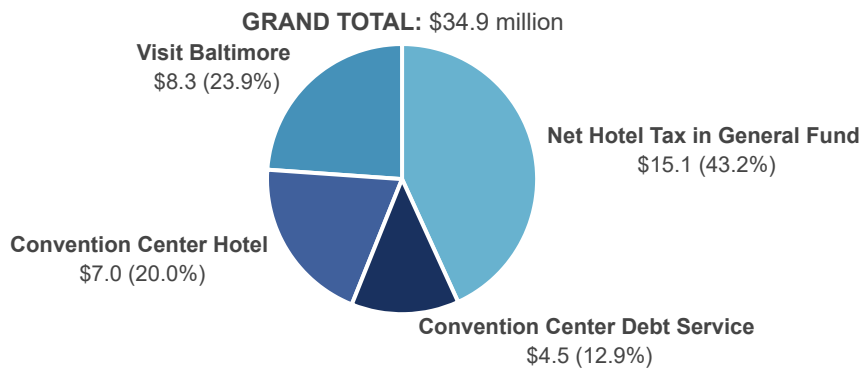
In 2019, the Baltimore Tourism Investment District (TID) was created, and a 2% surcharge was imposed in addition to the 9.5% Hotel Tax. This 2% surcharge is estimated to yield \$7.1 million in Fiscal 2024 and will be used to fund additional marketing strategies to promote the City and increase tourism.

The following table summarizes the City’s allocation of Hotel Tax proceeds:

Appropriation Category	Actual Amount	Budget Amount	
	FY22	FY23	FY24
Hotel Tax Revenue	27,845,586	30,175,000	34,929,000
Convention Center Debt Service	(3,500,000)	(3,500,000)	(4,500,000)
General Fund Subtotal	24,345,586	26,675,000	30,429,000
Convention Center Hotel	(7,000,000)	(7,000,000)	(7,000,000)
Visit Baltimore	(9,425,921)	(8,691,771)	(8,344,013)
Net Hotel Tax in General Fund	7,919,665	10,983,229	15,084,987

Table in dollars.

The following pie chart shows the distribution of Hotel Tax revenues:



Values may not sum to 100% or 'Grand Total' due to rounding.

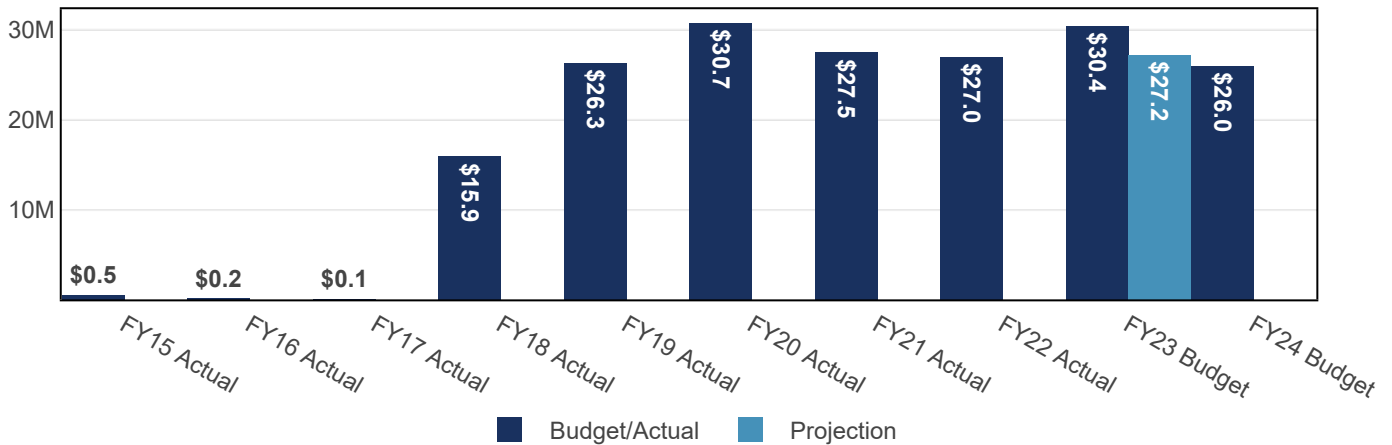
Speed and Red Light Camera Violations

Fiscal 2024 Projection: \$26.0 million

Change from Fiscal 2023: 14.5% decrease

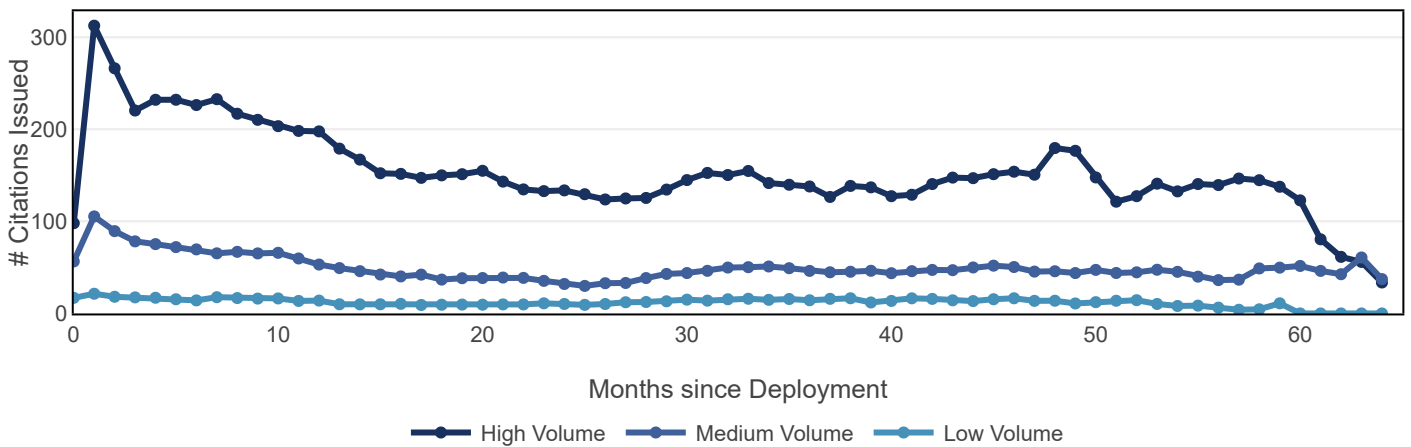
Speed and Red Light Camera Violations Revenues

(Dollars in millions)

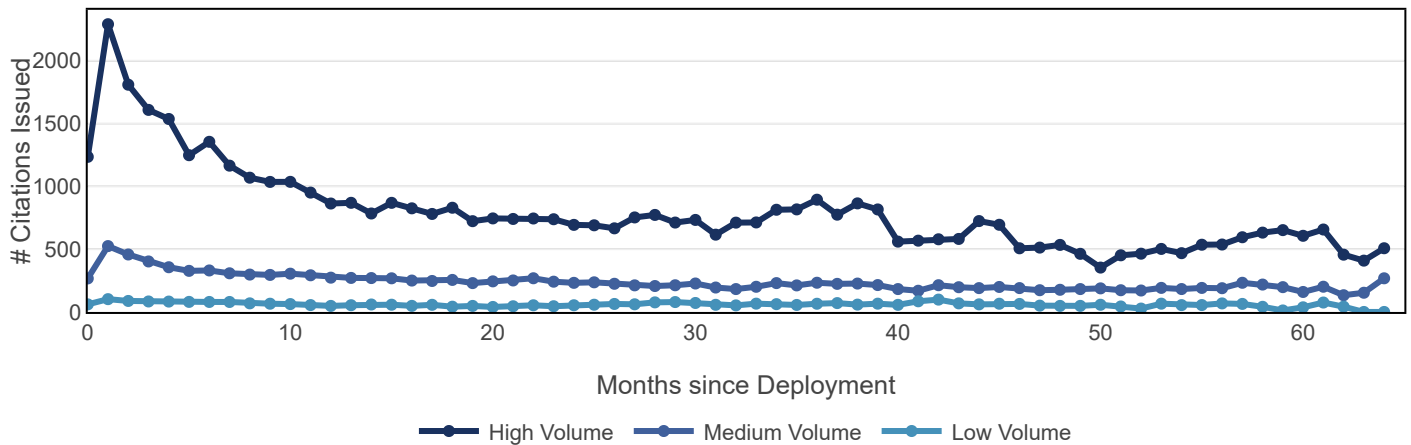


Traffic Camera revenue is projected to be \$4.4 million lower than the Fiscal 2023 Adopted Budget. Declining revenue is driven by the ongoing drop in the number of citations issued and the continued assumption of a 50% collection rate for citations. In Fiscal 2024, there will be 172 red light cameras and 160 speed cameras deployed throughout the City.

Average Red Light Camera Violations Issued over Time per Camera



Average Speed Camera Violations Issued over Time per Camera



The graphs above display the trends in the volume of citations issued over time for both red light and speed cameras. Within the initial months of deployment, the volume of citations tends to rise sharply, reaching a peak after two to three months of deployment. As behavior changes due to awareness of the cameras, the volume of citations drops substantially over time.

In Fiscal 2023, payments from prior years represented 40% of payments for speed camera violations and 60% of payments for red light violations as of December 2022. This has been an ongoing trend since this program has been in place. Outstanding violations are recorded with the State, and individuals are required to pay these fines before being able to renew or modify their vehicle registration.

Based on activity levels as of December 2022, the City identified 69 speed cameras that fell below the average volume of violations issued. The Budget assumes redeploying these cameras to other areas that can increase traffic and pedestrian safety outcomes. It is estimated that, during the initial deployment stages, each relocated speed camera will issue, on average, 165 citations per month increasing projected revenue by \$1.5 million.

Interstate 83 Speed Cameras

During the 2021 Legislative Session, the Maryland General Assembly passed House Bill 967, authorizing the expansion of this program with the placement of two speed monitoring cameras on the Baltimore City section of Interstate 83 (I-83). The installation of these cameras was completed in spring of 2022, with violations starting to be issued in July 2022.

The Fiscal 2024 Budget is \$8.0 million, \$30.3 million less than the Fiscal 2023 Adopted Budget. The number of citations issued by the I-83 cameras is much lower than originally projected. The low number of citations and low collection rate are contributing to the drop in anticipated revenue.

Based on State law, proceeds from these citations are restricted to fund operating costs and future safety improvements on I-83 and are therefore budgeted in a Special Revenue Fund, separate from the General Fund. Based on Fiscal 2024 projections, revenue from these cameras will support the operating costs of the program, but will not be sufficient to fund capital projects on I-83.

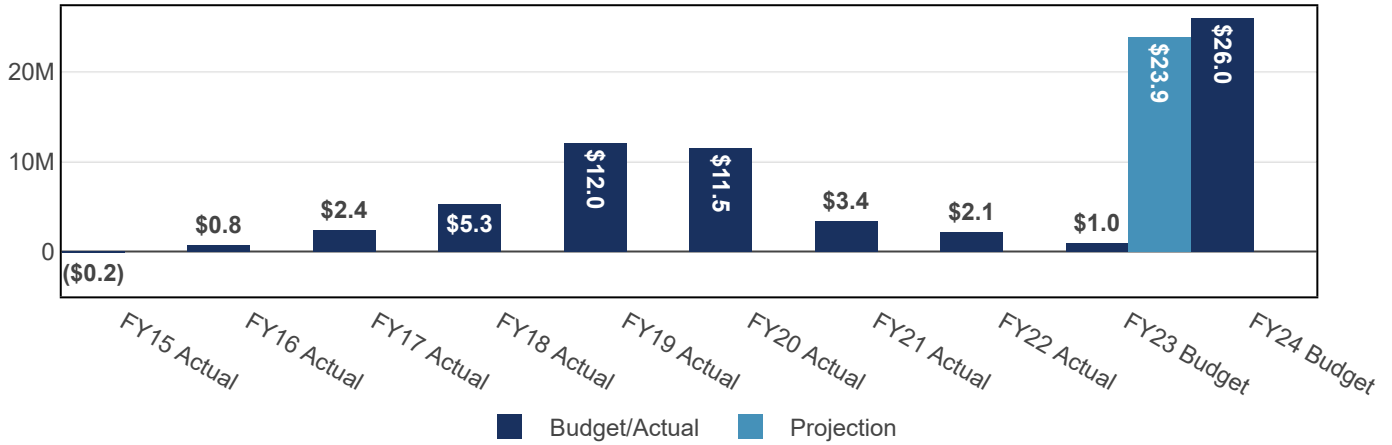
Earnings on Investments

Fiscal 2024 Projection: \$26.0 million

Change from Fiscal 2023: 2,530.1% increase

Earnings on Investments Revenue

(Dollars in millions)



Investment earnings revenue is projected to be \$25.1 million higher than the Fiscal 2023 Adopted Budget. Increasing revenue is driven by higher yields from the City’s daily cash balances, which is attributed to higher interest rates. Record low interest rates during the COVID-19 pandemic dramatically decreased revenue from this source. The Fiscal 2024 projected revenue assumes the average interest rate will be 2.77%, this represents approximately 60% of anticipated market returned on 3-month Treasury Bonds.

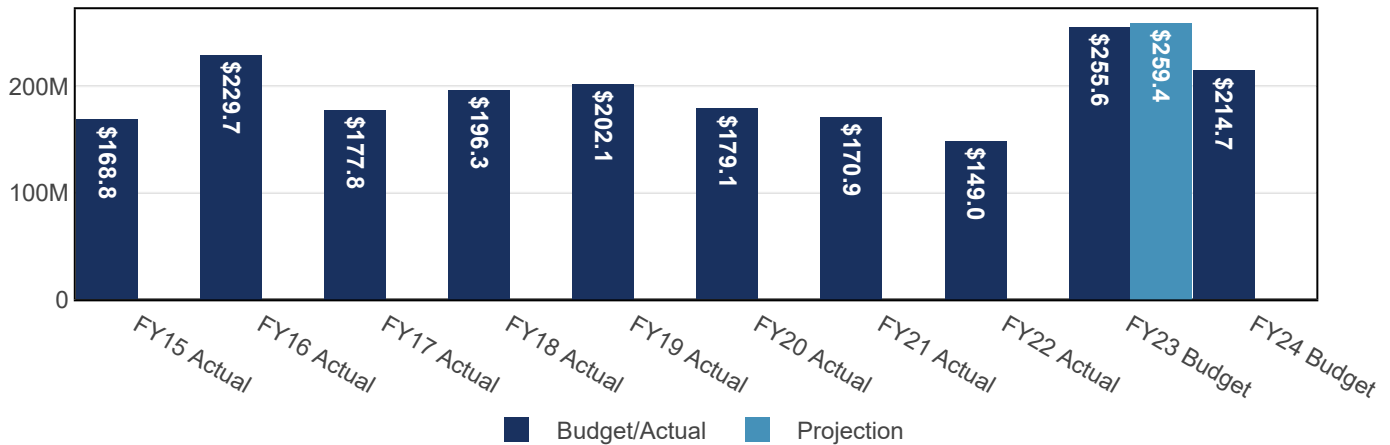
Other Sources of Revenue

Fiscal 2024 Projection: \$214.7 million

Change from Fiscal 2023: 16.0% decrease

All Other Revenue

(Dollars in millions)



Other miscellaneous revenue sources are projected to be \$40.8 million lower than the Fiscal 2023 Adopted Budget. In Fiscal 2023, \$70.0 million was appropriated from fund balance to support one-time public safety capital projects including facility improvements for the Baltimore City Fire Department (\$25 million), renovations for the Department of Public Works sanitation yards (\$17.4 million), and infrastructure upgrades to meet compliance with the Americans with Disabilities Act (ADA) statute (\$3 million). The Fiscal 2024 Budget reduces the appropriation from fund balance to \$29.4 million, offsetting the budget deficit that originated from the increased local share contribution to City Schools.

This category also includes the following revenue sources:

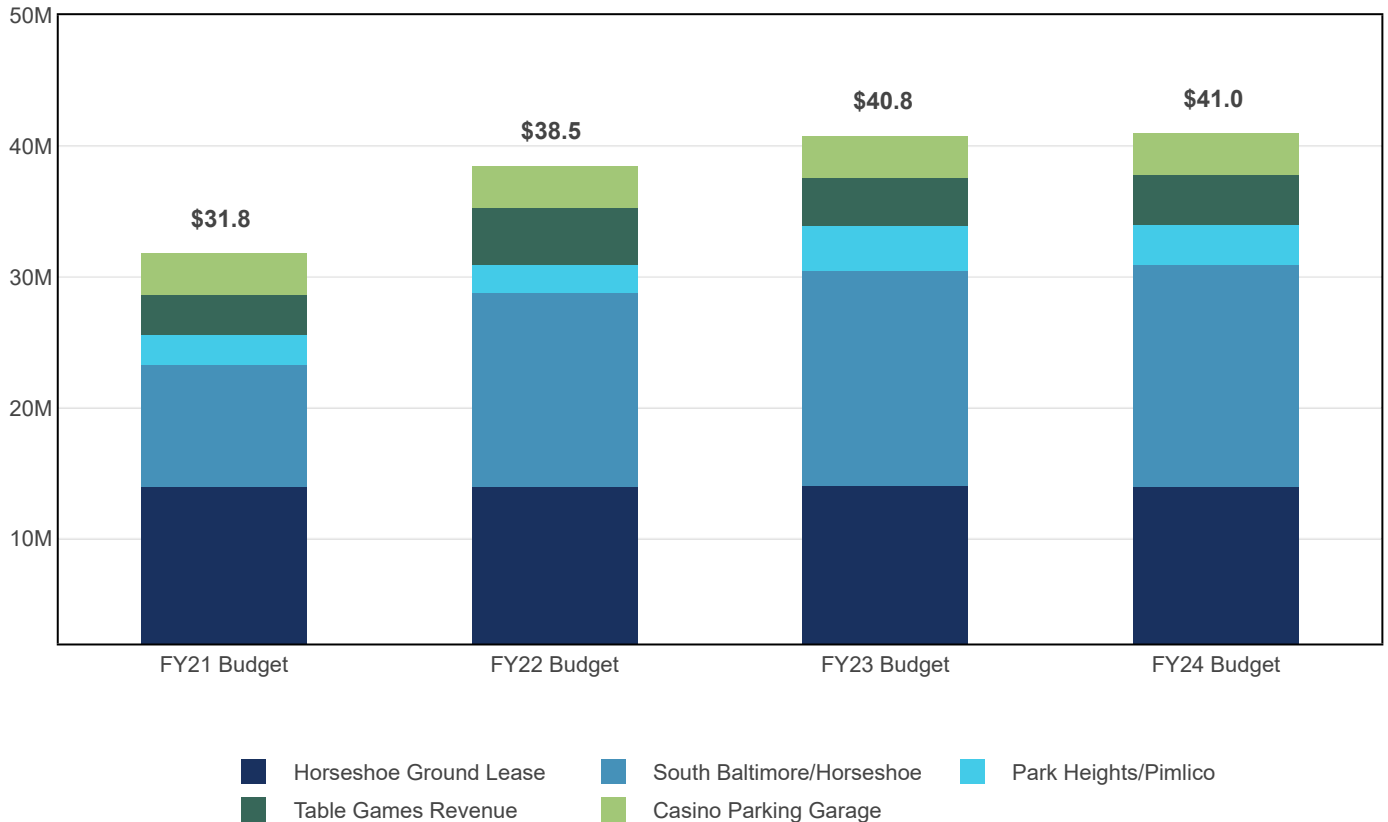
- Enterprise fund contributions for City services (\$14.5 million)
- Video Lottery Terminals (\$12.6 million)
- Sanitation and waste removal related revenues (\$10.3 million)
- Convention Center event revenue (\$9.9 million)
- Admissions & Amusement Tax (\$8.5 million)

Casino: Video Lottery Terminals and Table Games

Casino related revenue is used to support City services and capital investment in neighborhoods impacted by the Pimlico Racetrack and Horseshoe Casino. Along with investments in these neighborhoods, casino revenue is also used for citywide school construction, recreation and parks projects, property tax relief, and support for General Fund expenditures.

Casino-related Revenues

(Dollars in millions)



The Fiscal 2024 allocations adhere to the following funding formulas:

Horseshoe Ground Lease Agreement Revenue - \$14.0 million

- The Horseshoe Casino ground lease payment to the City is calculated at either 2.99% of the Casino’s gross gaming revenue, comprised of both Table Games and Video Lottery Terminals, or an alternate minimum payment amount determined by the contract, whichever is higher.
- The Fiscal 2024 estimated payment is the minimum payment of \$14.0 million.
- Of this amount, 90% is allocated to the General Fund to support the Targeted Homeowners Tax Credit (THTC) and 10% is dedicated to school construction.

Horseshoe Ground Lease	Allocation	FY24 Budget
THTC	90.0%	12.6
School Construction	10.0%	1.4
Minimum Ground Lease Payment		14.0

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

South Baltimore/Horseshoe Casino Local Impact Fund - \$17.0 million

- The State combines gross terminal revenue from Video Lottery Terminals (VLTs) at the Maryland Live, MGM National Harbor, and Horseshoe Casinos.
- 5.5% of total combined VLT revenue is used as the starting point for the City’s local impact fund allocation.
- 82% of the 5.5% total combined VLT revenue is then equally divided among Baltimore City, Anne Arundel, and Prince George’s counties, with the City receiving approximately 27.3% of this amount.
- The Fiscal 2024 estimate for Baltimore City is \$17.0 million, \$500,000 more than the Fiscal 2023 Adopted Budget. This additional funding will support employment development, local community projects, and core City services within one mile of the casino area.
- State law requires that 50% of the City’s allocation must be remitted to the South Baltimore Gateway Community Benefits District to support local projects.
- The remaining 50% is budgeted for core City services within one mile of the casino area, such as the Police sub-station, Fire unit, traffic enforcement, sanitation, and employment development, among other projects.

South Baltimore/Horseshoe	Allocation	FY24 Budget
South Baltimore District	50.0%	8.5
Horseshoe One-Mile Radius	50.0%	8.5
Baltimore City Allocation		17.0

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

Park Heights/Pimlico Local Impact Fund - \$3.0 million

- The remaining 18% of the 5.5% of total combined VLT revenue is dedicated to Baltimore City after reductions of \$720,000 for smaller jurisdictions.
- Of the 18% distribution, \$3.5 million is withheld for the State Lottery fund for Pimlico redevelopment, \$2.4 million or 24% is withheld for Park Heights Renaissance, \$1.0 million is withheld for Prince George’s County, and \$500,000 is withheld for communities within 3 miles of the Laurel Race Course.
- The Fiscal 2024 projection for Baltimore City is \$3.0 million, \$500,000 less than the Fiscal 2023 Adopted Budget.
- The City has allocated 85% towards the Park Heights Master Plan since Fiscal 2018; in Fiscal 2024, the City will continue to allocate 85%, or \$2.6 million, for this purpose.
- The remaining funding of 15%, or \$450,000, must be spent within a one-mile radius of the Pimlico Race-track. Some projects funded within the one-mile radius include Northwest Park Improvements, Luckman Park Court Resurfacing, and Neighborhood Initiative Grants.

Park Heights/Pimlico	Allocation	FY24 Budget
Park Heights	85.0%	2.5
Pimlico One-Mile Radius	15.0%	0.4
Baltimore City Allocation		3.0

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

Table Games Revenue - \$3.8 million

- Baltimore City receives 5% of gross Table Games revenue generated solely by the Horseshoe Casino.
- The Fiscal 2024 projection for Baltimore City is \$3.8 million, \$200,000 more than the Fiscal 2023 Adopted Budget. This additional funding will support the expansion of citywide recreation and parks projects and school construction debt service.
- State law requires that 50% of the funding be used to support citywide recreation and parks projects and that 50% be allocated for school construction debt service.

Table Games Revenue	Allocation	FY24 Budget
Recreation and Parks	50.0%	1.9
School Construction	50.0%	1.9
Baltimore City Allocation		3.8

¹ Budget in millions of dollars.

² Values may not match Allocation due to rounding.

Casino Parking Garage Property Tax Agreement - \$3.2 million

- As part of the Horseshoe Casino Ground Lease Agreement, the City grants a partial credit on the Real Property Tax due from the Casino's garage.
- If the net tax due is less than \$3.2 million, the Casino must make an additional contribution so that the total minimum guarantee to the City equals \$3.2 million.
- The Casino garage's Real Property Tax net of credits has never exceeded \$3.2 million, and the Fiscal 2024 projection continues to assume the minimum guarantee.
- This revenue supports the General Fund at large.

Gambling Local Impact Aid Expenditures

In Fiscal 2024, the City estimates \$11.5 million from Local Impact Aid funding, consisting of approximately \$8.5 million of Baltimore Casino and \$3.0 million of Pimlico funds. The Fiscal 2024 estimates include utilizing \$3.5 million from prior year fund balances. Of the total funds, \$6.8 million is appropriated for operating expenditures and \$8.5 million is appropriated for capital projects. The following tables show Fiscal 2024 budgeted operating and capital expenditures for these funds.

Operating Budget - Projects

Agency	Project Description	FY24 Budget
Baltimore Casino Funded Projects		
Housing and Community Development	Community Development Fund	500,000
M-R: Office of Children and Family Success	Educational Partnerships	100,000
	Summer Head Start	150,000
M-R: Office of Employment Development	Employment Connection	600,000
	Job Training	75,000
	YouthWorks Summer Youth Jobs	550,000
M-R: Office of Homeless Services	Homelessness Strategies	125,000
M-R: Office of Information Technology	Fiberoptic Infrastructure	200,000
M-R: Office of Neighborhood Safety and Engagement	Casino Support Community Outreach	125,000
Planning	Project Coordination	300,000
	Neighborhood Planning Studies	100,000
	Environmental Education	60,000
	Community Enhancement Projects	348,517
	Planning Studies: Middle Branch	300,000
	Clean Corps	340,796
Police	Police Coverage	1,000,000
Public Works	Sanitation Staffing	350,000
	Cleaning Waterways	350,000
	Baltimore Casino Funds Total	5,574,313
Pimlico Impact Aid Funded Projects		
Housing and Community Development	Arlington E/MS INSPIRE Garden Improvements	40,000
M-R: Minority and Women-Owned Business Development	Park Heights Economic Development & Main Streets	100,000
	Sankofa Children's Museum of African Cultures	50,000
	Lighting and Safety Enhancements in Business District	100,000
M-R: Office of Employment Development	Wage Subsidy Program	318,000
	Park Heights Career Navigation Program	176,000
Planning	PCDA Administration (Park Heights)	60,000
	Neighborhood Initiative Grants (1 Mile Radius)	102,000
	Ambassador Theater/Community Development (ArtSpace)	100,000
	Glen & Fallstaff Neighborhood Fund (Comprehensive Housing Assistance Inc.)	51,000
	Community Organizer (GO Northwest)	50,000
	PCDA Administration (1 Mile Radius)	60,000
	Administration of Community-Based Grants	15,000
	Pimlico Impact Aid Funds Total	1,222,000

Table in dollars.

Capital Budget - Projects

Agency	Project Description	FY24 Budget
Baltimore Casino Funded Projects		
Housing and Community Development	Warner Street	2,500,000
Recreation and Parks	Solo Gibbs Park	2,000,000
	Baltimore Casino Funds Total	4,500,000
Pimlico Impact Aid Funded Projects		
Enoch Pratt Free Library	Park Heights Library	2,028,000
Housing and Community Development	Homeowner Repair Grants (Woodmere, Langston Hughes, Lucille Park, Parklane, Greenspring)	750,000
	Park West Health System Capital Expansion	600,000
	At the House Social Settlement House	250,000
Recreation and Parks	Northwest Park Improvements	300,000
	Luckman Park Court Resurfacing	111,000
	Pimlico Impact Aid Funds Total	4,039,000

Table in dollars.

Summary of City Real Property Tax Credit Programs

The table below describes tax expenditure costs for all locally authorized Real Property Tax Credit programs. In Fiscal 2024, the City budget estimates Real Property Tax Credit expenditures totaling approximately \$126.3 million. This represents a decrease of \$5.4 million compared to the total Fiscal 2023 projected expense of \$120.9 million.

	Fiscal 2023 Projection	Fiscal 2024 Budget
<u>Homestead Tax (104% Assessment Phase-In)</u>		
A 4% taxable assessment increase cap on owner-occupied dwellings.	\$20,319,000	\$22,909,000
<u>Targeted Homeowners Tax Credit</u>		
An annual credit based on improvement assessment values. The credit is granted to owner-occupied properties with an approved Homestead Tax Credit application only.	\$27,430,000	\$27,500,000
<u>Enterprise Zone Property Tax Credit (EZTC)</u>		
A 10-year tax credit (80% in the first 5 taxable years and declining by 10 percentage points thereafter) in designated State Enterprise Zones on the increased value of a commercial property after improvements. Includes Enterprise Zone Tax Credit costs for real property, personal property, and PILOT projects.	\$16,512,000	\$18,963,000
<u>Historic Restoration and Rehabilitation Property Tax Credit</u>		
A 10-year tax credit (100% for projects with costs below \$5 million; and 80% in the first 5 taxable years and declining by 10 percentage points thereafter for projects with costs above \$5 million) on the increased value of a historic property due to improvements.	\$12,368,000	\$13,970,000
<u>Supplemental Homeowner's Property Tax Credit</u>		
An annual credit providing tax relief to low-income City residents eligible for the existing State Homeowner's tax credit.	\$1,320,000	\$1,300,000
<u>High-Performance Market-Rate Rental Housing Property Tax Credit</u>		
A 15- and 10-year tax credit (15-year if project is located within a targeted area and 10-year for all other City locations) on the increased assessment value of improvements on the construction or conservation of high-performance market rental housing. The 15-year credit is 100% for the first two taxable years, 80% for the following three, 70% and 60% for the next two, 50% for the following three, and declining by 10 percentage points annually thereafter. The 10-year credit is structured the same as the EZTC.	\$18,380,000	\$17,938,000
<u>High-Performance and Newly Constructed Dwelling Property Tax Credits</u>		
These are five-year tax credits (50% in the first taxable year and declining by 10 percentage points thereafter) on new constructed or city-owned, vacant rehabbed dwellings, with an additional requirement for "High Performance" for the HPNCTC. While the NCTC credit expired on June 30, 2019, there is an annual cost to the City for all applications approved before the expiration. Both credits are included in these amounts.	\$925,000	\$1,333,000
<u>Brownfields Property Tax Credit and Other Local Tax Credits</u>		
The Brownfields Property Tax Credit is five-year tax credit (50%, except for projects that spend more than \$250,000 in eligible work, in which case it is 70%) on the increased value of brownfields sites after eligible improvements are made. For sites located in a State-designated Enterprise Zone area, the credit is for a 10-year period. Other Local Tax Credits include the cost of the Low-Income Employee, Public Safety Officers, Vacant Swellings, Fallen Heroes, Residential Retention (Portability), Energy Conservation Devices, and Cemetery Dwellings property tax credit programs.	\$23,654,000	\$22,359,000
Total	\$120,908,000	\$126,272,000

Property Tax One-Cent Yield

ESTIMATED ASSESSABLE BASE	Fiscal 2023	Fiscal 2024	Change
REAL PROPERTY			
Subject to \$2.248 Tax Rate			
Real Property Assessed Locally	\$41,796,794,000	\$43,421,332,958	\$1,624,538,958
Appeals, Abatements and Deletion Reductions	(43,959,000)	(407,492,000)	(363,533,000)
Adjustment for Assessment Increases over 4%	(970,890,000)	(1,039,466,000)	(68,576,000)
New Construction	236,080,000	364,997,000	128,917,000
Rail Road Property	261,370,000	265,279,000	3,909,000
Total Real Property Subject to \$2.248 tax rate	\$41,279,395,000	\$42,604,650,958	\$1,325,255,958
Subject to \$5.62 Tax Rate			
Public Utility Property	222,190,000	259,914,000	\$37,724,000
Total Public Utility Real Property Subject to \$5.62 tax rate	\$222,190,000	\$259,914,000	\$37,724,000
Total Taxable Real Property Value	\$41,501,585,000	\$42,864,564,958	\$1,362,979,958
TANGIBLE PERSONAL PROPERTY			
Subject to \$5.62 Tax Rate			
Ordinary Business Personal Property	\$1,089,400,000	\$1,097,436,000	\$8,036,000
Individuals and Firms Personal Property	\$39,950,000	\$51,502,000	\$11,552,000
Public Utilities Operating Personal Property	\$1,233,420,000	\$1,271,175,000	\$37,755,000
Total Tangible Personal Property	\$2,362,770,000	\$2,420,113,000	\$57,343,000
Total Real and Personal Property	\$43,653,818,828	\$45,284,677,958	\$1,630,859,129

ESTIMATED PROPERTY TAX YIELD	Fiscal 2024
Property Subject to \$2.248 Tax Rate	
Real Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$0.01/\$100 \$4,260,465
Anticipated Rate of Collection	97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base	\$4,153,953
Estimated Total Tax Yield Property Tax Subject to 2.248 tax rate	\$933,810,000
Property Subject to \$5.62 Tax Rate (by law 2.5 times Real Property Tax Rate)	
Real Property (Public Utilities) - Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$0.01/\$100 \$25,991
Tangible Personal Property - Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$0.01/\$100 \$242,011
Total Gross Tax Yield from \$0.01 per \$100 of Assessable Base	\$268,003
Anticipated Rate of Collection	97.5%
Net Tax Yield from \$0.01 per \$100 of Assessable Base	\$261,303
Net Tax Yield from \$0.025 per \$100 of Assessable Base (2.5 times Real Property Tax Rate)	\$653,257
Estimated Total Tax Yield Property Tax Subject to \$5.62 tax rate	\$146,900,000
Total Estimated Property Tax Yield - Real and Personal Property	\$1,080,710,000
Net Tax Yield from \$0.01 per \$100 of Assessable Base - Real and Personal Property	\$4,807,210

Note: Figures reported in this table may not match figures cited in the Major Revenue Forecast due to rounding.

Selected Real Property Tax Expenditures

Tax expenditures are foregone revenues – based on tax laws – which include exemptions, deductions, credits, deferrals, payments in lieu of taxes (PILOTS) and differential tax rates. Tax expenditures are alternative government policy instruments that provide direct financial support (e.g. land cost write-downs) to qualifying individuals, organizations and businesses to encourage specific policy objectives. Because they are substitutes for direct operating expenditures, it is important to document and review their costs as part of the annual budget process.

Newly Constructed Dwelling Tax Credit Report

The Newly Constructed Dwelling Tax Credit (NCTC) law requires the Director of Finance to report the public costs and benefits of the tax credit to the Board of Estimates and to the Mayor and City Council. Section 9-304 of the Tax-Property section of the State law authorizing this credit expired on June 30, 2019. Therefore, the following table summarizes the number of credits and gross costs on an annual and cumulative basis for all applications approved before this expiration:

Fiscal Year	Number of Credits Granted		Dollar Value of Credits Granted	
	Annual New	Cumulative	Annual Total	Cumulative
1996 - 2010*	200	2,995	1,427,137	21,407,048
2011	247	3,242	4,016,030	25,423,078
2012	233	3,475	3,164,268	28,587,346
2013	253	3,728	3,619,532	32,206,878
2014	226	3,954	3,147,838	35,354,716
2015	188	4,142	2,823,800	38,178,516
2016	259	4,401	2,354,271	40,532,787
2017	203	4,604	2,296,387	42,829,174
2018	149	4,753	2,022,954	44,852,128
2019	260	5,013	2,139,502	46,991,630
2020	0	5,013	1,625,547	48,617,177
2021	0	5,013	1,305,621	49,922,798
2022	0	5,013	1,109,010	51,031,809
2023	0	5,013	167,582	51,199,391

¹ Annual amounts are averages for this period.

Since the program’s adoption, administrative costs have been absorbed within existing City operations and the cost associated with applications granted before its expiration still places it as the City’s eighth largest local Real Property Tax Credit expense.

High Performance Newly Constructed Dwelling Tax Credit Report

With the expiration of the Newly Constructed Dwelling Tax Credit, the Mayor and City Council passed legislation 19-0456 establishing the High-Performance Newly Constructed Dwellings Tax Credit (HPNCTC). The term and structure of this credit is identical to the NCTC prior to its expiration but includes additional requirements to fit the description of “High Performance”. This tax credit is schedule to end on June 30, 2027. The following table

summarizes the number of credits and gross costs on an annual and cumulative basis for all applications as of February 2023.

Fiscal Year	Number of Credits Granted		Dollar Value of Credits Granted	
	Annual Total	Cumulative	Annual Total	Cumulative
2020	22	22	54,918	54,918
2021	66	88	443,255	498,173
2022	67	155	634,978	1,133,151
2023	34	189	700,885	1,834,036

Analysis

The online applications for the HPNCTC include a survey component completed by recipients. The Department of Finance has published the results of this survey for the former NCTC and recent HPNCTC since 2000. In preparing this report, the Department of Finance has reviewed and processed 34 HPNCTC applications during Fiscal 2023. The following analysis includes information from survey respondents who have received the HPNCTC for the first time in Fiscal 2023.

The City promoted the HPNCTC program in Fiscal 2023 in several ways. The Office of Homeownership in the Department of Housing and Community Development highlighted the HPNCTC in its realtor seminars, and provided information about the credit on the City government and Live Baltimore websites. Of the 34 recipients who were granted the HPNCTC, the most popular source of information about the tax credit came from real estate agents (44.1%) and from developers (38.2%). The least popular means of promoting the credit were the internet and City agencies according to recipients.

The distribution of HPNCTC granted during Fiscal 2023 indicates the credit is concentrated in 12 of the City's 278 neighborhoods. Moreover, two neighborhoods, Canton and Locus Point, accounted for 44.1% of the credits. Neighborhoods receiving the highest number of credits have been spread throughout parts of the City. In Fiscal 2023, Canton, Locus Point, Medfield, Fells Point, and Sharp-Leadenhall received the most tax credits.

The intent of the HPNCTC program is to attract new residents to the City to create a stronger taxable base. However, evidence has shown that the credit worked more as an incentive for current City residents rather than attracting new residents. Even though 52.9% of all respondents were first-time home buyers, the survey results show that 64.7% of respondents already resided within the City prior to purchasing the new home. Of this year's survey respondents, 82.4% reported that they were only looking in the City for their new home.

Recipients of the HPNCTC were able to indicate their primary reasons for moving by noting their top three perceived advantages of the new location of their home. Of the 34 recipients of the credit, the top three primary reasons for moving included a short commute to work (58.3%), having a better lot/yard size (58.3%), and proximity to public parks (37.5%). Other advantages indicated by recipients included lower crime rates (29.2%), residing closer to family/friends (25.0%), and residing closer to a shopping area (20.8%).

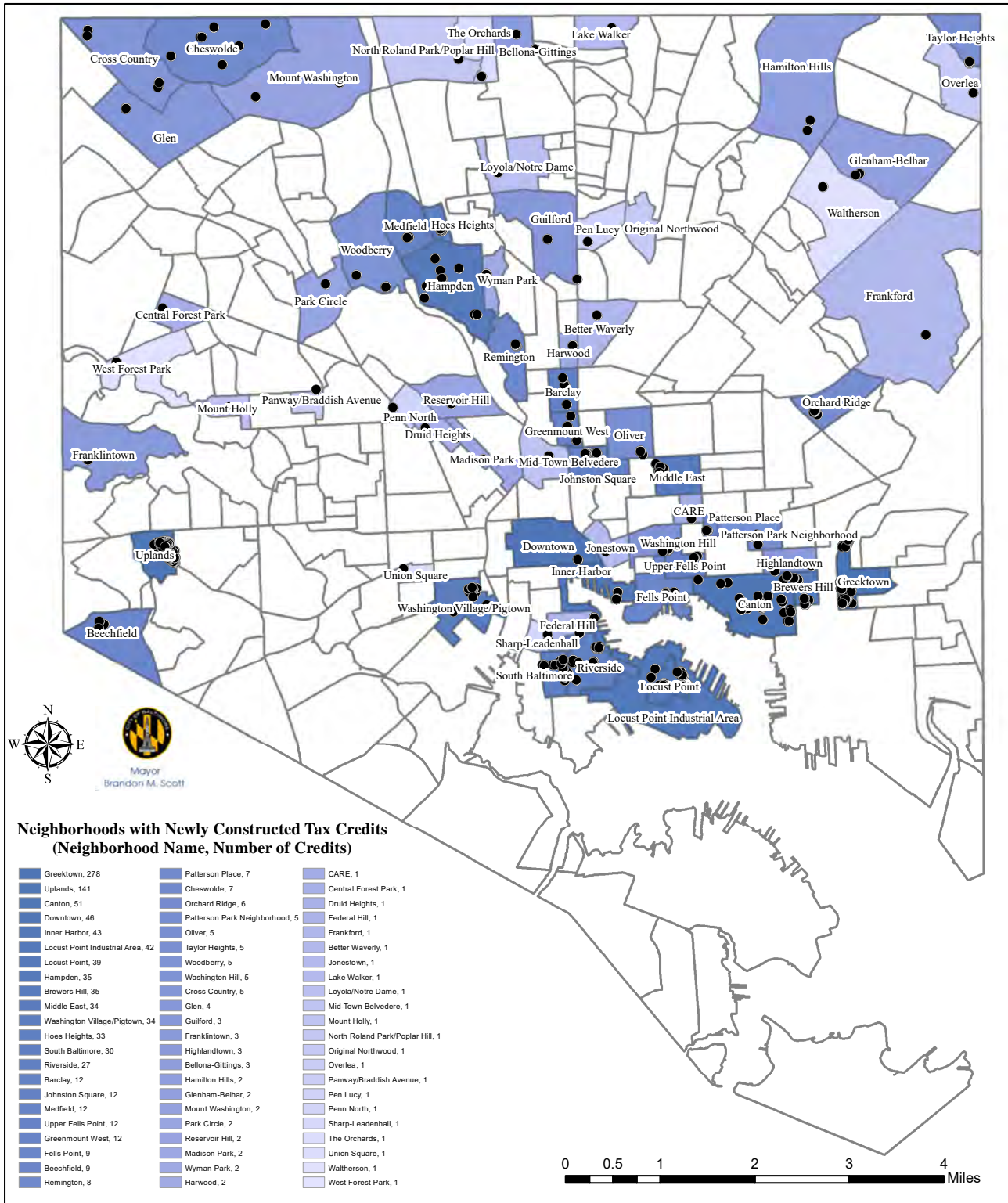
While the purpose of the tax credit is not to encourage equity, the HPNCTC may run counter to boarder efforts to provide equitable growth. Data indicates that high income households represent a substantial portion of the program's applicants. Over 91.2% of all survey respondents have incomes above the City's median household income of \$54,124 and 79.4% have incomes above the state's median household income of \$91,431. In Fiscal 2023, 79.4% of the HPNCTC survey respondents reported to have household incomes above \$100,000.

The data provides insights into the demographics of the typical tax credit recipient. In terms of race and ethnicity, 38.2% of recipients identified as White–Non-Hispanic, 23.5% as Asian, 20.6% as Black–Non-Hispanic, and 8.8%

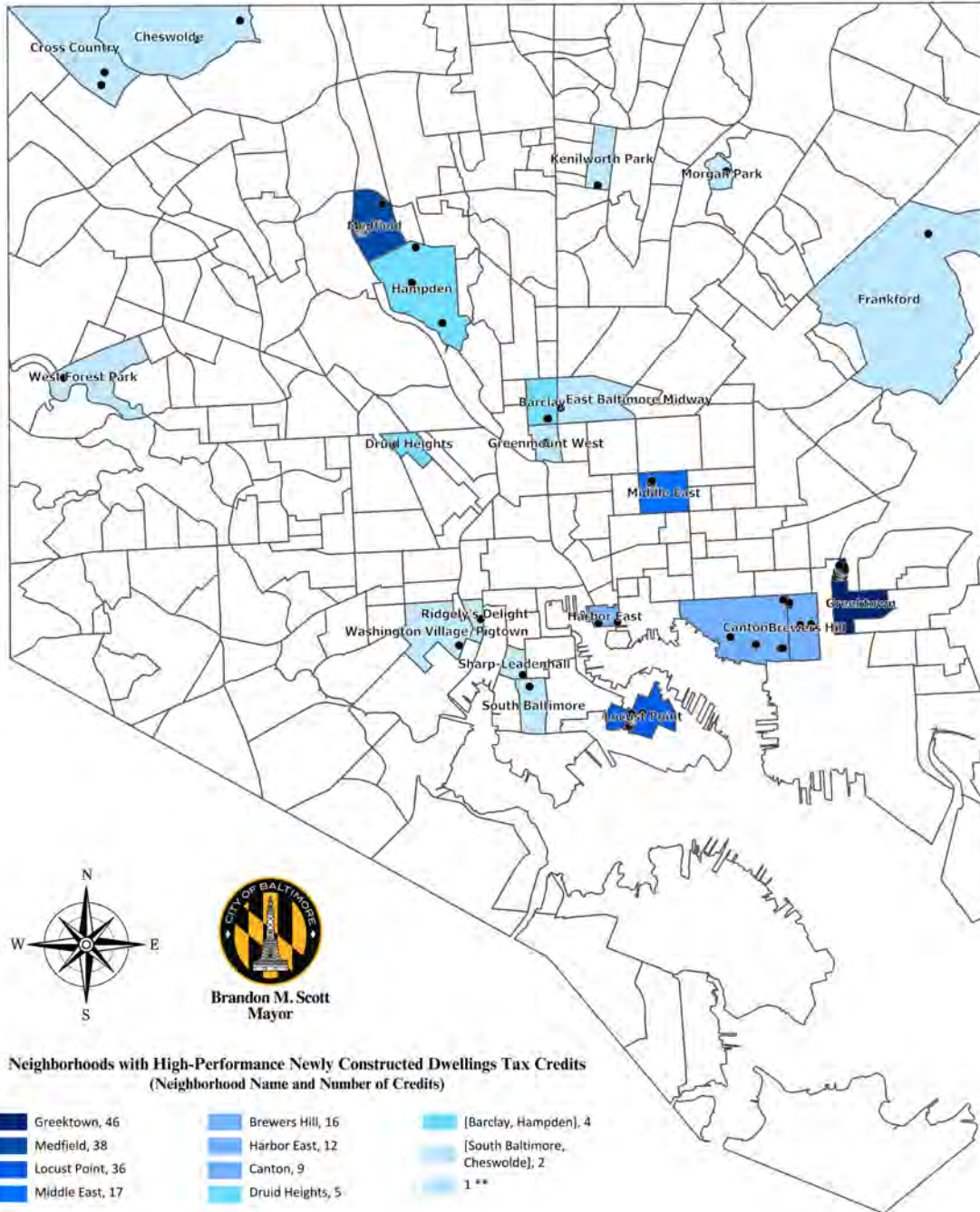
were two or more races or ethnicities. In addition, 58.8% of recipients identified as male and 38.2% as female. Furthermore, 79.4% have at least a four-year college degree and the most common age range for those receiving the credit was 36-50 (41.2%).

Maps on the following pages detail the location of properties that have received a NCTC and HPNCTC. The map labeled "Fiscal Year 2015 – Fiscal Year 2019" indicates properties to which the City has granted a NCTC during the last five years of the program, from Fiscal 2015 to Fiscal 2019. The map labeled "Fiscal Year 2020 – Fiscal Year 2023" indicates properties that received the HPNCTC since the program started. Properties that received the credit in Fiscal 2023 will receive the credit once again in Fiscal 2024 as long as they continue to meet eligibility requirements.

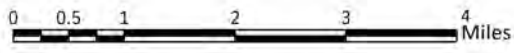
City of Baltimore Newly Constructed Tax Credits by Neighborhood Fiscal Year 2015 - Fiscal Year 2019



City of Baltimore High-Performance Newly Constructed Dwellings Tax Credits by Neighborhood (Fiscal Year 2020 – Fiscal Year 2023)



** Morgan Park, East Baltimore Midway, Frankford, Greenmount West, West Forest Park, Kenilworth Park, Ridgely's Delight, Sharp-Leadenhall & Washington Village/Pigtown



Revenue Estimates

Funds Detail for Operating and Capital

A001 - General Fund

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
LOCAL TAXES					
Real and Personal Property Taxes - Current Year					
001 - Real Property	922,360,848	943,048,000	929,009,000	971,119,000	28,071,000
004 - Personal Property - Ordinary Business Corps	54,107,955	60,000,000	61,049,000	60,134,000	134,000
007 - Personal Property - Individuals & Firms	3,013,443	2,200,000	2,836,000	2,822,000	622,000
008 - Personal Property - Public Utilities	65,278,438	67,932,000	68,965,000	69,654,000	1,722,000
Real and Personal Property Taxes - Prior Years					
010 - Real Property	14,871,181	2,200,000	2,200,000	2,200,000	0
011 - Personal Property	(1,100,155)	2,500,000	2,500,000	2,500,000	0
Real and Personal Property Taxes - Other Revenues					
016 - Video Lottery Terminals	12,600,000	12,600,000	12,600,000	12,600,000	0
021 - Penalties and Interest	11,309,764	8,500,000	8,500,000	8,500,000	0
022 - Discounts	(2,335,483)	(2,368,000)	(2,450,000)	(2,428,000)	(60,000)
023 - Supplemental Homeowner's Tax Credit	(1,303,368)	(1,300,000)	(1,320,000)	(1,300,000)	0
Other Local Taxes					
024 - Tax Sale Expense	(1,265,584)	0	0	0	0
Real and Personal Property Taxes - Other Revenues					
025 - Newly Constructed Dwellings Tax Credit	(1,109,010)	(1,300,000)	(925,000)	(1,333,000)	(33,000)
Real and Personal Property Taxes - Current Year					
027 - Phase in Tax Credit	(21,291,518)	(21,389,000)	(20,319,000)	(22,909,000)	(1,520,000)
Real and Personal Property Taxes - Other Revenues					
028 - Other Property Tax Credits	(20,800,783)	(22,000,000)	(22,809,000)	(21,309,000)	691,000
029 - Enterprise Zone Tax Credit	(16,903,971)	(17,108,000)	(16,512,000)	(18,963,000)	(1,855,000)
031 - Public Safety Officer Tax Credit	(724,962)	(1,050,000)	(845,000)	(1,050,000)	0
032 - Historic Property Tax Credits	(12,062,565)	(12,646,000)	(12,368,000)	(13,970,000)	(1,324,000)
038 - Tax Increment Financing Districts	16,938,985	26,263,000	26,076,000	26,669,000	406,000
039 - Targeted Homeowners Tax Credit	(25,858,967)	(27,430,000)	(27,430,000)	(27,500,000)	(70,000)
040 - High-Performance Market-Rate Rental Housing Tax Credit	(17,326,470)	(13,500,000)	(18,380,000)	(17,938,000)	(4,438,000)
Sales and Service					
041 - Heavy Equipment Gross Receipts	140,332	150,000	150,000	150,000	0
045 - Gas	15,589,446	15,413,000	17,519,000	16,999,000	1,586,000

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
046 - Electricity	29,313,595	29,747,000	31,471,000	31,964,000	2,217,000
047 - Fuel Oil	388,905	295,000	240,000	425,000	130,000
049 - Steam	966,600	1,288,000	1,329,000	1,054,000	(234,000)
050 - Telephone	34,712,770	34,928,000	34,928,000	34,928,000	0
051 - Homeless Relief Assistance Tax	75,253	350,000	100,000	100,000	(250,000)
052 - Hotel Tax (transferred from CC Fund)	24,345,586	26,675,000	27,460,000	30,429,000	3,754,000
053 - Property Transfer	95,535,569	48,158,000	65,511,000	54,237,000	6,079,000
054 - Liquid Petroleum Gas	107,268	137,000	110,000	117,000	(20,000)
055 - Refund Reserve - Gas	(193,915)	(285,000)	(221,000)	(215,000)	70,000
056 - Refund Reserve - Electricity	(433,563)	(399,000)	(466,000)	(474,000)	(75,000)
057 - Refund Reserve - Fuel Oil	0	0	(71,000)	(70,000)	(70,000)
Payment in Lieu of Taxes					
060 - Housing Authority	38,584	350,000	45,000	350,000	0
062 - Urban Renewal	391,687	350,000	350,000	350,000	0
063 - Off-Street Parking Properties	319,850	310,000	310,000	310,000	0
064 - Maryland Port and Stadium Authorities	1,821,044	1,900,000	1,900,000	1,900,000	0
065 - Apartments	5,057,240	5,100,000	5,100,000	5,100,000	0
067 - Economic Development	3,490,762	2,000,000	2,000,000	2,500,000	500,000
068 - Annual Nonprofit Contributions	5,201,106	6,000,000	6,000,000	6,000,000	0
Other Local Taxes					
075 - Tax Sale Fees and Other	12,312	400,000	400,000	400,000	0
076 - Simulated Slot Machines	411,929	350,000	250,000	400,000	50,000
077 - Billboard tax	91,670	1,400,000	1,400,000	1,400,000	0
078 - Taxicab Excise tax	2,712,499	2,500,000	2,800,000	3,000,000	500,000
079 - Dockless Vehicle Excise Tax	239,709	120,000	120,000	200,000	80,000
Income Tax					
081 - Income Tax - State Collected	416,590,521	408,996,000	418,607,000	423,937,000	14,941,000
083 - Unallocated Withholding - Regular	18,833,142	12,000,000	10,290,000	10,290,000	(1,710,000)
084 - Income Tax - Fiduciary Returns	15,018,173	9,843,000	13,316,000	13,316,000	3,473,000
Locally Imposed - State Collected					
085 - Admissions	7,141,297	8,000,000	8,425,000	8,500,000	500,000
Sales and Service					
086 - Recordation	80,835,138	41,897,000	53,937,000	42,659,000	762,000

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
State Shared					
101 - State Highway User Revenue	172,244,167	169,997,000	170,000,000	193,444,051	23,447,051
Category Total					
Category Total	1,909,396,454	1,833,122,000	1,863,687,000	1,911,198,051	78,076,051
OTHER REVENUES					
Federal Grants					
282 - FEMA Reimbursement	57,887,918	0	4,100,000	0	0
Private Grants					
310 - School Health Services	0	0	0	3,000,000	3,000,000
590 - Interest - Enoch Pratt Endowment	7,115	2,000	2,000	1,000	(1,000)
592 - Voluntary Payment in Lieu of Taxes	100,000	0	0	0	0
General Government					
865 - Vacant Struct & Boarding Fees	1,848,337	1,400,000	1,625,000	1,500,000	100,000
868 - CHAP - Miscellaneous Revenue	10,235	10,000	10,000	10,000	0
872 - Miscellaneous Revenue	4,502,088	666,320	6,250,000	1,709,612	1,043,292
873 - Penalties and Interest Excl Real and Personal	4,578,786	1,200,000	725,000	1,300,000	100,000
877 - Sale of Scrap/Recycled Metal	1,899	16,000	16,000	2,000	(14,000)
879 - Legal Settlement Proceeds	83,844	100,000	2,500	100,000	0
880 - Innovation Fund	64,653	0	0	0	0
Public Safety and Regulations					
885 - Police - Miscellaneous	167,398	30,000	1,800,000	50,000	20,000
Category Total					
Category Total	69,252,273	3,424,320	14,530,500	7,672,612	4,248,292
LICENSE AND PERMITS					
General Government					
120 - City/State Business	1,635,917	1,700,000	1,650,000	1,700,000	0
122 - Alcoholic Beverage	2,381,808	1,757,000	1,757,000	1,850,000	93,000
123 - Marriage	119,970	150,000	150,000	150,000	0
Public Safety and Regulations					
126 - Media Production Services	35,190	40,000	35,000	40,000	0
127 - Cable TV Franchise Fee	3,045,566	6,240,000	6,700,000	6,300,000	60,000
128 - Fire Prevention - Fire Code	1,830,642	1,750,000	1,750,000	1,800,000	50,000
129 - Rental Property Registrations	3,901,776	5,450,000	3,650,000	4,000,000	(1,450,000)
130 - Dockless Vehicles Licenses and Permits	458	120,000	1,000	120,000	0
131 - Miscellaneous Building Inspection	198,382	610,000	200,000	350,000	(260,000)
132 - Building Construction Permits	2,753,844	5,000,000	2,874,000	3,500,000	(1,500,000)

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
133 - Electrical Installation Permits	225,710	850,000	456,000	350,000	(500,000)
134 - Mechanical Equipment Permits	116,790	850,000	237,000	160,000	(690,000)
135 - Plumbing Permits	74,730	450,000	224,000	120,000	(330,000)
136 - Elevator Permits	0	500	0	1,000	500
137 - Filing Fees - Building Permits	4,036,822	1,500,000	3,978,000	3,500,000	2,000,000
138 - Alarm System Registration Permits	5,300	15,000	3,500	6,000	(9,000)
139 - Public Assembly Permits	1,045	3,500	5,500	1,500	(2,000)
140 - Professional and Occupational Licenses	314,428	220,000	220,000	250,000	30,000
141 - Vacant Structure Fee	82,008	550,000	500,000	150,000	(400,000)
143 - Amusement Device Licenses	28,735	45,000	30,000	45,000	0
145 - Dog Licenses and Kennel Permits	10,515	9,000	9,000	10,000	1,000
146 - Special Police Appointment Fees	126	500	500	500	0
149 - Vacant Lot Registration Fees	20,777	75,000	35,000	55,000	(20,000)
150 - Trades Licenses	19,085	75,000	20,000	35,000	(40,000)
Health					
151 - Food Dealer Permits	1,415,659	1,500,000	1,500,000	1,500,000	0
152 - Swimming Pool Licenses	75,450	51,000	65,000	75,000	24,000
154 - Solid Waste Collection Permits	161,722	158,000	430,000	150,000	(8,000)
Highways					
163 - Minor Privilege Permits	1,289,353	1,500,000	1,350,000	1,400,000	(100,000)
164 - Public Utility Pole Permits	112,000	56,000	110,000	75,000	19,000
169 - Permits and Inspections - Private Paving	7,345	10,000	1,600	10,000	0
170 - Development Agreement Fee	45,126	25,000	475,000	35,000	10,000
171 - Street Cut Permits	165,025	350,000	175,000	200,000	(150,000)
173 - Special Event Permits	320,946	250,000	300,000	275,000	25,000
Category Total					
Category Total	24,432,250	31,360,500	28,892,100	28,214,000	(3,146,500)
FINES AND FORFEITS					
Fines and Forfeits					
177 - Court-Ordered Restitution and Misc Fines	2,125	12,000	5,000	3,000	(9,000)
178 - Civil Citations	3,530	14,000	4,000	4,000	(10,000)
179 - Sheriff Revenue	330,267	200,000	520,000	375,000	175,000
180 - Forfeitures Drug/Gambling Contraband	983,316	750,000	750,000	1,000,000	250,000

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
181 - Minimum Wage Violations	83,476	50,000	85,000	75,000	25,000
182 - Environmental Control Board Fines	5,269,699	6,500,000	5,300,000	5,300,000	(1,200,000)
185 - Bad Check Charge	30,404	30,000	30,000	30,000	0
187 - Liquor Board Fines	222,975	178,000	200,000	200,000	22,000
188 - Library Fines	12,862	5,000	5,000	8,000	3,000
191 - Red Light Fines	14,357,573	15,132,000	13,465,000	12,196,000	(2,936,000)
193 - Speed Cameras	12,633,680	15,037,000	13,607,000	13,710,000	(1,327,000)
194 - Commercial Truck Enforcement	0	216,000	85,000	75,000	(141,000)
195 - DHCD Miscellaneous Fees	52,249	0	0	0	0
696 - Street Cut Fees and Fines	0	0	350,000	135,000	135,000
Category Total					
Category Total	33,982,156	38,124,000	34,406,000	33,111,000	(5,013,000)

USE OF MONEY*Use of Money*

200 - Earnings on Investments	2,126,575	990,000	23,919,000	26,038,000	25,048,000
206 - Interest on Property Sale Proceeds	26,610	40,000	40,000	40,000	0
207 - Interest on Gambling/Drug Confiscated Cash	0	25,000	0	0	(25,000)
227 - Principal - CDFC Loan	606,781	500,000	500,000	500,000	0
228 - Interest - CDFC Loan	18,203	20,000	20,000	20,000	0
255 - Principal - Economic Development Loan Program	1,930,871	350,000	750,000	1,500,000	1,150,000
256 - Interest - Economic Development Loan Program	34,672	35,000	45,000	35,000	0
259 - Interest - Community Development Fund Loans	7,261	4,500	4,500	5,000	500
260 - Principal - Community Development Fund Loans	17,924	10,000	10,000	15,000	5,000
Category Total					
Category Total	4,768,897	1,974,500	25,288,500	28,153,000	26,178,500

USE OF PROPERTY*Use of Property*

201 - Rental of City Property	3,605,586	3,500,000	3,700,000	3,750,000	250,000
209 - Expressway Air Space Leases	18,941	12,000	7,500	23,000	11,000
210 - Rental from Inner Harbor Shoreline	130,865	300,000	300,000	125,000	(175,000)
214 - SW Resource Recovery Facility - Lease	2,395,226	2,587,000	2,587,000	2,794,000	207,000
240 - Harbor Shoreline - Docking Fees	(888)	20,000	20,000	20,000	0
241 - Rental from Community Centers	124,709	120,000	85,000	120,000	0

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
243 - Rentals from Wharfage - Piers and Docks	8,572	15,000	95,000	15,000	0
244 - Rental of City Poles	424,822	180,000	460,000	350,000	170,000
246 - Royal Farm Arena Naming Rights	62,500	250,000	0	0	(250,000)
247 - Convention Center	7,228,721	9,875,000	9,000,000	9,875,000	0
248 - Municipal Advertising	0	500,000	0	500,000	0
Category Total					
Category Total	13,999,054	17,359,000	16,254,500	17,572,000	213,000

STATE AID

State Aid

401 - Targeted Aid (Income Tax Disparity)	76,444,138	76,194,000	76,194,000	79,058,000	2,864,000
403 - Teachers Retirement Supplemental Grant	10,047,696	10,048,000	10,048,000	10,048,000	0
415 - Local Health Operations	9,110,964	8,747,000	8,747,000	8,747,000	0
475 - Library Services	6,525,119	9,652,000	9,652,000	9,652,000	0
482 - War Memorial	332,875	175,000	175,000	175,000	0
483 - Local Education Effort	0	0	0	10,000,000	10,000,000
Category Total					
Category Total	102,460,792	104,816,000	104,816,000	117,680,000	12,864,000

CHARGES FOR CURRENT SERVICES

General Government

618 - Transcriber Service Charges	32,593	46,000	25,000	35,000	(11,000)
619 - Checkout Bag Surcharge	198,713	800,000	275,000	350,000	(450,000)
620 - RBDL Administration Fee	4,162	4,000	4,000	4,000	0
621 - Bill Drafting Service	17,120	20,000	20,000	20,000	0
623 - Zoning Appeal Fees	70,745	40,000	40,000	40,000	0
628 - Civil Marriage Ceremonies	11,920	10,000	10,000	10,000	0
632 - Lien Reports	2,565,894	1,930,000	2,350,000	1,850,000	(80,000)
633 - Election Filing Fees	1,330	5,000	1,200	2,000	(3,000)
634 - Surveys Sales of Maps and Records	5,780	3,500	25,000	5,000	1,500
636 - 3rd Party Disability Recoveries	18,520	15,000	16,000	15,000	0
638 - Semi - Annual Tax Payment Fee	146,714	427,000	295,000	911,000	484,000
639 - Tax Roll Service Charge	16,164	50,000	22,000	25,000	(25,000)
649 - Vending Machine Commissions	3,599	4,000	0	4,000	0
651 - Reimbursement for Use of City Vehicles	0	15,000	250,000	0	(15,000)

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
Charges for Central City Services					
654 - Charges for Central City Services	12,646,618	16,521,000	15,993,000	14,500,000	(2,021,000)
Public Safety and Regulations					
657 - Liquor Board Advertising Fees	118,650	100,000	136,000	100,000	0
659 - Sale of Accident and Incident Reports	416,654	300,000	350,000	300,000	0
661 - Port Fire Protection (MPA)	1,399,940	1,400,000	1,400,000	1,400,000	0
662 - Sheriff - District Court Service	1,440,420	3,800,000	3,600,000	2,650,000	(1,150,000)
663 - False Alarm Fees	6,039	25,000	350,000	8,000	(17,000)
664 - Fire Dept - Sales of Reports	30,211	32,000	32,000	30,000	(2,000)
666 - Child Support Enforcement	213,098	345,000	1,400,000	345,000	0
Health					
680 - Miscellaneous Environmental Fees	14,155	12,000	15,000	12,000	0
700 - New Health Plan Review	92,365	100,000	10,000	100,000	0
701 - Hazard Analysis Critical Control Point Plan	1,725	500	500	1,000	500
Recreation and Culture					
773 - Video Rental and Other Charges	39,917	10,000	10,000	26,000	16,000
777 - Swimming Pool Passes	8,022	183,000	30,000	150,000	(33,000)
Highways					
785 - Impounding Cars - Storage	2,701,261	3,500,000	2,800,000	3,500,000	0
787 - Impounding Cars - Towing	1,133,949	1,750,000	1,250,000	1,750,000	0
791 - General Revenue Highways	2,924,724	3,585,000	3,350,000	3,100,000	(485,000)
792 - Traffic Engineering	615,197	328,000	450,000	350,000	22,000
Sanitation and Waste Removal					
795 - Landfill Disposal Tipping Fees	9,098,671	6,500,000	6,500,000	6,500,000	0
796 - Boards and Commissions Pre-Qualifications	3,683	50,000	25,000	30,000	(20,000)
797 - Solid Waste Surcharge	2,178,759	2,850,000	2,250,000	2,850,000	0
799 - Southwest Resource Recovery Facility	3,200,689	966,000	3,100,000	965,440	(560)
Category Total					
Category Total	41,378,001	45,727,000	46,384,700	41,938,440	(3,788,560)
REVENUE TRANSFERS					
Revenue Transfers					
952 - From Parking Management Fund	16,358,659	15,249,680	20,140,600	17,126,624	1,876,944
957 - From (To) Children's Fund	(13,327,000)	(13,757,000)	(13,757,000)	(14,225,000)	(468,000)
Category Total					
Category Total	3,031,659	1,492,680	6,383,600	2,901,624	1,408,944

(continued)

A001 - General Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
FUND BALANCE					
Prior Year Fund Balance					
999 - Prior Year Fund Balance	(30,000,000)	70,000,000	70,000,000	29,401,000	(40,599,000)
Fund Total					
Fund Total	2,172,701,536	2,147,400,000	2,210,642,900	2,217,841,727	70,441,727

B022 - Convention Center Bond Fund

B022 - Convention Center Bond Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
LOCAL TAXES					
<i>Sales and Service</i>					
052 - Hotel Tax	27,845,586	30,175,000	30,960,000	34,929,000	4,754,000
REVENUE TRANSFERS					
<i>Revenue Transfers</i>					
953 - Transfer to General Fund	(24,345,586)	(26,675,000)	(27,460,000)	(30,429,000)	(3,754,000)
Fund Total					
Fund Total	3,500,000	3,500,000	3,500,000	4,500,000	1,000,000

B024 - Conduit Enterprise Fund

B024 - Conduit Enterprise Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
USE OF PROPERTY					
<i>Use of Property</i>					
249 - Conduit Rental	36,806,522	36,969,903	36,969,903	8,293,160	(28,676,743)
Fund Total					
Fund Total	36,806,522	36,969,903	36,969,903	8,293,160	(28,676,743)

B070 - Wastewater Utility Fund

B070 - Wastewater Utility Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
CHARGES FOR CURRENT SERVICES					
Charges - Current Services					
825 - Sewerage Charges - City	281,194,072	247,464,362	247,464,362	253,120,753	5,656,391
826 - Sewerage Charges - Counties	58,993,350	70,179,591	70,179,591	73,590,865	3,411,274
Other Revenues					
830 - Sanitation and Waste Removal - General	643,344	1,573,333	1,573,333	643,344	(929,989)
Charges - Current Services					
832 - Industrial Waste Surcharge - City	3,123,375	3,193,730	3,193,730	3,125,224	(68,506)
Fund Balance					
834 - From (To) Fund Balance	0	(33,805,725)	(33,805,725)	(1,024,228)	32,781,497
Other Revenues					
836 - Reimbursable Billing Costs	(6,394)	0	0	0	0
Charges - Current Services					
837 - Pretreatment Permits	374,867	350,000	350,000	0	(350,000)
Fines and Forfeits					
838 - Non - Compliance Fines	7,626	0	0	0	0
Charges - Current Services					
839 - Penalties	(8,822)	1,348,431	1,348,431	1,550,696	202,265
Other Revenues					
840 - Waste Water - Miscellaneous Revenue	(8,904,483)	0	0	(8,640,731)	(8,640,731)
841 - Baltimore City Wasterwater - Discount	(3,610,111)	(4,012,931)	(4,012,931)	0	4,012,931
Category Total					
Category Total	331,806,824	286,290,791	286,290,791	322,365,923	36,075,132
USE OF MONEY AND PROPERTY					
Use of Money and Property					
835 - Interest Income	349,305	3,591,936	3,591,936	3,516,858	(75,078)
Fund Total					
Fund Total	332,156,129	289,882,727	289,882,727	325,882,781	36,000,054

B071 - Water Utility Fund

B071 - Water Utility Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
CHARGES FOR CURRENT SERVICES					
Charges - Current Services					
839 - Metered Water - Carroll County	923,144	1,400,028	1,400,028	979,363	(420,665)
840 - Metered Water - City	169,224,842	171,316,564	171,316,564	176,418,766	5,102,202
841 - Metered Water - Baltimore County	76,548,481	63,399,669	63,399,669	58,097,543	(5,302,126)
843 - Metered Water - Howard County	24,208,749	34,631,720	34,631,720	25,683,061	(8,948,659)
844 - Metered Water - Harford County	430,599	454,255	454,255	430,599	(23,656)
846 - Special Water Supply Service	(3,801,414)	0	0	0	0
848 - Private Fire Protection Service	1,724,992	1,346,144	1,346,144	3,288,097	1,941,953
849 - Fire Hydrant Permits	56,335	75,000	75,000	0	(75,000)
Use of Money and Property					
851 - Water - Rental Real Property	104,601	100,000	100,000	0	(100,000)
Other Revenues					
852 - Sundry Water	921,422	1,000,000	1,000,000	0	(1,000,000)
Charges - Current Services					
854 - Water Charges to City Agencies	(2,278,502)	2,250,000	2,250,000	(335,476)	(2,585,476)
Fund Balance					
855 - From (To) Fund Balance	0	(69,133,402)	(69,133,402)	(17,140,202)	51,993,200
Use of Money and Property					
856 - Interest Income	271,315	3,286,766	3,286,766	4,181,007	894,241
Charges - Current Services					
858 - Penalties	135,713	1,348,431	1,348,431	1,550,696	202,265
Other Revenues					
859 - Scrap Meters	120	0	0	0	0
861 - Baltimore City Metered Water - Discount	(2,528,619)	(6,655,149)	(6,655,149)	0	6,655,149
Category Total					
Category Total	265,941,778	204,820,026	204,820,026	253,153,454	48,333,428
Fund Total					
Fund Total	265,941,778	204,820,026	204,820,026	253,153,454	48,333,428

B072 - Stormwater Utility Fund

B072 - Stormwater Utility Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
CHARGES FOR CURRENT SERVICES					
Charges - Current Services					
825 - Stormwater Fee	40,804,872	32,673,819	32,673,819	34,935,412	2,261,593
Other Revenues					
826 - Stormwater Hardship Exemption	95	0	0	0	0
827 - Baltimore City Stormwater - Discount	(787,534)	(1,384,017)	(1,384,017)	0	1,384,017
Charges - Current Services					
845 - Penalties	(274)	299,651	299,651	344,599	44,948
Category Total					
Category Total	40,017,159	31,589,453	31,589,453	35,280,011	3,690,558
USE OF MONEY AND PROPERTY					
Use of Money and Property					
835 - Interest Income	48,417	586,773	586,773	754,403	167,630
REVENUE TRANSFERS					
Revenue Transfers					
900 - From (To) Fund Balance	0	(3,939,633)	(3,939,633)	(3,509,499)	430,134
Fund Total					
Fund Total	40,065,576	28,236,593	28,236,593	32,524,915	4,288,322

B075 - Parking Enterprise Fund

B075 - Parking Enterprise Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
LOCAL TAXES					
<i>Local Taxes</i>					
044 - Parking Garages and Lots Tax	25,871,733	26,934,000	26,592,000	27,350,000	416,000
LICENSE AND PERMITS					
<i>License and Permits</i>					
165 - Open Air Garage Permits	1,216,411	830,000	830,000	830,000	0
FINES AND FORFEITS					
<i>Fines and Forfeits</i>					
181 - Parking Fines	10,855,982	13,373,000	12,100,000	12,200,000	(1,173,000)
182 - Penalties on Parking Fines	815,575	25,000	200,000	350,000	325,000
<i>Category Total</i>					
Category Total	11,671,557	13,398,000	12,300,000	12,550,000	(848,000)
USE OF MONEY AND PROPERTY					
<i>Use of Money and Property</i>					
579 - Garage Income	13,352,310	14,663,000	13,500,000	14,000,000	(663,000)
CHARGES FOR CURRENT SERVICES					
<i>Charges - Current Services</i>					
664 - Parking Meters	10,331,957	10,548,000	10,579,000	11,100,000	552,000
REVENUE TRANSFERS					
<i>Revenue Transfers</i>					
952 - From (To) Parking Management Fund	(37,883,144)	(39,147,395)	(5,318,400)	(41,026,358)	(1,878,963)
953 - From (To) Special Fund	(5,162,332)	(5,386,800)	(39,436,600)	(5,470,000)	(83,200)
<i>Category Total</i>					
Category Total	(43,045,476)	(44,534,195)	(44,755,000)	(46,496,358)	(1,962,163)
Fund Total					
Fund Total	19,398,492	21,838,805	19,046,000	19,333,642	(2,505,163)

B076 - Parking Management Fund

B076 - Parking Management Fund - Account	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Budget	Dollar Change
LICENSE AND PERMITS					
<i>License and Permits</i>					
141 - Residential Parking Permits	633,758	572,000	635,000	635,000	63,000
USE OF MONEY AND PROPERTY					
<i>Use of Money and Property</i>					
201 - Rental of Property	3,800	4,560	5,000	4,560	0
CHARGES FOR CURRENT SERVICES					
<i>Charges - Current Services</i>					
759 - Temporary Parking Lots	115,182	125,000	115,000	105,000	(20,000)
760 - Parking Garages	2,071,345	2,202,000	2,200,000	2,200,000	(2,000)
866 - Booting Fee	806,943	560,000	800,000	800,000	240,000
867 - ZIPCAR Income	78,026	75,000	75,000	75,000	0
872 - Miscellaneous Revenue	234,864	80,000	300,000	300,000	220,000
Category Total					
Category Total	3,306,360	3,042,000	3,490,000	3,480,000	438,000
REVENUE TRANSFERS					
<i>Revenue Transfers</i>					
950 - From Parking Enterprise Fund	37,883,144	39,147,395	39,436,600	41,026,358	1,878,963
952 - From (To) General Fund	(16,358,659)	(15,249,680)	(20,140,600)	(17,126,624)	(1,876,944)
Category Total					
Category Total	21,524,485	23,897,715	19,296,000	23,899,734	2,019
Fund Total					
Fund Total	25,468,403	27,516,275	23,426,000	28,019,294	503,019

Funds Detail for Operating

Federal Funds

Pillar-Service	Actual		Budget		Change
	FY22	FY23	FY24	Dollar	
Federal Funds - Service					
Prioritizing Our Youth					
109 Administration - Children and Family Success	0	0	1,200,000	1,200,000	
308 Maternal and Child Health	19,539,524	19,221,104	22,330,829	3,109,725	
310 School Health Services	135,152	307,660	810,895	503,235	
316 Youth and Trauma Services	403,713	139,372	1,642,388	1,503,016	
446 Educational Grants	5,191,100	300,000	0	(300,000)	
604 Before and After Care	11	0	0	0	
605 Head Start	8,701,793	8,427,005	9,744,470	1,317,465	
648 Community Recreation Centers	309,243	759,816	684,000	(75,816)	
741 Community Action Partnership	16,474,636	34,638,877	22,175,137	(12,463,740)	
797 Workforce Services for Out of School Youth-Youth Opportunity	99,076	746,456	740,487	(5,969)	
798 Youth Works Summer Job Program	(29,975)	1,999,258	2,000,000	742	
800 Workforce Services for WIOA Funded Youth	10,558	3,655,566	3,692,921	37,355	
Pillar Total	50,834,831	70,195,114	65,021,127	(5,173,987)	
Building Public Safety					
110 Circuit Court	1,185,661	2,539,012	2,704,206	165,194	
115 Prosecution of Criminals	595,952	2,023,082	2,104,226	81,144	
600 Administration - Fire	56,746	1,592,323	1,706,618	114,295	
602 Fire Suppression and Emergency Rescue	1,217,553	1,047,156	1,053,810	6,654	
608 Emergency Management	1,417,485	7,769,731	7,731,331	(38,400)	
609 Emergency Medical Services	166,400	0	0	0	
611 Fire Code Enforcement	585,714	171,041	171,041	0	
613 Fire Facilities Maintenance and Replacement	2,642,009	3,672,610	3,918,675	246,065	
617 Criminal Justice Coordination	413,545	1,634,458	2,889,453	1,254,995	
618 Neighborhood Safety and Engagement	269,626	3,448,740	1,500,000	(1,948,740)	
619 Community Empowerment and Opportunity	0	1,000,000	1,000,000	0	
621 Administrative Bureau	150,723	8,274,757	8,207,573	(67,184)	
622 Police Patrol	8,985	2,498,178	2,498,178	0	
623 Criminal Investigation Division	1,241,421	1,614,898	2,467,635	852,737	
626 Data Driven Strategies	943,453	4,438,873	4,562,238	123,365	
642 Crime Laboratory and Evidence Control	298,977	404,696	364,165	(40,531)	
697 Traffic Safety	119,080	490,381	547,104	56,723	
758 Coordination of Public Safety Strategy - Administration	23,315	0	0	0	

(continued)

Federal Funds - Service	FY22	FY23	FY24	Dollar
786 Victim and Witness Services	2,127,421	2,692,392	2,742,854	50,462
796 Workforce Services for Returning Citizens	0	554,732	550,000	(4,732)
807 Compliance Bureau	0	25,874	2,026,909	2,001,035
816 Special Operations Section	8,470	143,917	85,226	(58,691)
853 Patrol Support Services	407,156	560,945	55,931	(505,014)
889 Child Support Enforcement	0	1,116,616	1,116,616	0
Pillar Total	13,879,692	47,714,412	50,003,789	2,289,377

Clean and Healthy Communities

303 Clinical Services	2,366,416	6,629,576	8,166,486	1,536,910
305 Healthy Homes	787,074	851,477	1,816,314	964,837
307 Substance Use Disorder and Mental Health	348,000	1,994,009	2,067,424	73,415
315 Emergency Services - Health	1,356,522	15,215,868	18,761,497	3,545,629
356 Administration - Homeless Services	2,703,919	4,814,695	5,260,177	445,482
664 Waste Re-Use and Disposal	0	298,778	298,778	0
670 Administration - Water and Wastewater	78,291	298,560	298,560	0
671 Water Management	0	253,378	253,378	0
673 Wastewater Management	0	1,393,282	1,393,282	0
674 Surface Water Management	50,802	671,761	671,761	0
715 Administration - Health	982,174	6,216,276	4,774,490	(1,441,786)
718 Chronic Disease Prevention	26,446	21,993	1,022,000	1,000,007
720 HIV Treatment Services for the Uninsured	25,173,279	29,770,016	31,320,519	1,550,503
721 Senior Centers	1,505,383	1,850,034	2,195,370	345,336
722 Administration - CARE	293,399	260,483	264,027	3,544
723 Advocacy for Seniors	136,619	113,844	417,671	303,827
724 Direct Care and Support Planning	0	0	300,000	300,000
725 Community Services for Seniors	2,121,155	3,901,671	4,355,951	454,280
730 Public and Private Energy Performance	0	0	100,000	100,000
765 Planning for a Sustainable Baltimore	0	3,236,765	7,250,000	4,013,235
893 Homeless Prevention and Support Services for the Homeless	3,958,677	261,479	261,656	177
894 Outreach to the Homeless	1,561,064	943,461	981,200	37,739
895 Temporary Housing for the Homeless	2,949,726	9,449,085	9,467,311	18,226
896 Permanent Housing for the Homeless	26,131,084	34,165,742	35,520,811	1,355,069
Pillar Total	72,530,030	122,612,233	137,218,663	14,606,430

Equitable Neighborhood Development

593 Community Support Projects	6,286,326	10,575,198	11,862,911	1,287,713
662 Vacant and Abandoned Property Cleaning and Boarding	0	1,175,000	1,045,000	(130,000)
690 Sustainable Transportation	0	10,600	10,918	318

(continued)

Federal Funds - Service	FY22	FY23	FY24	Dollar
737 Administration - HCD	830,606	1,049,510	940,000	(109,510)
742 Promote Homeownership	212,707	328,799	200,300	(128,499)
745 Housing Code Enforcement	1,998,647	359,854	160,000	(199,854)
748 Affordable Housing	526,765	775,705	838,332	62,627
750 Housing Rehabilitation Services	2,588,945	6,797,142	6,974,507	177,365
792 Workforce Public Assistance	13,308	2,091,137	3,982,196	1,891,059
794 Administration - MOED	305	(56,406)	0	56,406
795 Workforce Services for Baltimore Residents	2,672,881	11,644,059	11,973,562	329,503
846 Discrimination Investigations: Resolutions and Conciliations	29,158	0	0	0
Pillar Total	15,159,648	34,750,598	37,987,726	3,237,128
Responsible Stewardship of City Resources				
125 Executive Direction and Control - Mayoralty	621,423	321,032	0	(321,032)
168 Municipal Broadband	0	2,350,000	0	(2,350,000)
731 Facilities Management	3,909	0	0	0
873 Broadband and Digital Equity	0	0	6,100,000	6,100,000
Pillar Total	625,332	2,671,032	6,100,000	3,428,968
Other				
111 Economic Recovery	42,702,791	0	0	0
122 Miscellaneous General Expenses	0	85,000	0	(85,000)
740 Dawson Center	278,893	0	0	0
Pillar Total	42,981,684	85,000	0	(85,000)
Fund Total	196,011,217	278,028,389	296,331,305	18,302,916

State Funds

Pillar-Service	Actual	Budget		Change
State Funds - Service	FY22	FY23	FY24	Dollar
Prioritizing Our Youth				
109 Administration - Children and Family Success	0	0	100,000	100,000
308 Maternal and Child Health	1,442,910	1,396,233	2,450,968	1,054,735
310 School Health Services	540,769	871,166	1,383,512	512,346
316 Youth and Trauma Services	326,703	265,203	1,292,159	1,026,956
605 Head Start	167,135	569,672	1,092,459	522,787
644 Administration - Recreation and Parks	1,467,911	1,456,773	2,971,018	1,514,245
647 Youth and Adult Sports	0	0	200,000	200,000
741 Community Action Partnership	6,571,754	11,512,978	18,913,294	7,400,316
754 Summer Food Service Program	1,362,528	3,757,282	3,889,665	132,383
788 Information Services	10,572,584	14,921,811	12,122,195	(2,799,616)
791 BCPS Alternative Options Academy for Youth	142,972	203,985	203,408	(577)
797 Workforce Services for Out of School Youth-Youth Opportunity	278,333	99,593	100,000	407
798 Youth Works Summer Job Program	8,214,813	3,463,083	3,620,572	157,489
800 Workforce Services for WIOA Funded Youth	2,908,321	0	5,000,000	5,000,000
Pillar Total	33,996,733	38,517,779	53,339,250	14,821,471
Building Public Safety				
110 Circuit Court	3,778,972	6,623,141	7,241,732	618,591
115 Prosecution of Criminals	5,073,243	7,650,361	10,981,056	3,330,695
600 Administration - Fire	0	348,321	348,321	0
602 Fire Suppression and Emergency Rescue	0	1,420,587	1,463,411	42,824
609 Emergency Medical Services	206,582	1,337,728	1,339,981	2,253
611 Fire Code Enforcement	103,499	187,695	195,203	7,508
613 Fire Facilities Maintenance and Replacement	842,994	1,365,234	1,456,705	91,471
614 Fire Communications and Dispatch	0	3,035	3,156	121
617 Criminal Justice Coordination	0	600,000	675,000	75,000
618 Neighborhood Safety and Engagement	154,358	7,080,627	4,735,000	(2,345,627)
619 Community Empowerment and Opportunity	0	1,000,000	700,375	(299,625)
621 Administrative Bureau	500,000	15,851,457	27,032,329	11,180,872
622 Police Patrol	4,811,536	4,097,314	5,202,330	1,105,016
623 Criminal Investigation Division	4,632,000	4,605,574	6,073,358	1,467,784
626 Data Driven Strategies	529,029	1,193,519	1,202,363	8,844
628 Public Integrity Bureau	191,872	157,679	140,542	(17,137)
635 Recruitment Section	196,311	199,806	154,611	(45,195)
642 Crime Laboratory and Evidence Control	0	255,723	905,807	650,084

(continued)

State Funds - Service	FY22	FY23	FY24	Dollar
758 Coordination of Public Safety Strategy - Administration	0	45,000	46,350	1,350
786 Victim and Witness Services	249,293	0	0	0
796 Workforce Services for Returning Citizens	390,905	942,145	1,445,359	503,214
807 Compliance Bureau	2,190,546	1,996,831	2,204,524	207,693
853 Patrol Support Services	3,465,912	2,444,604	0	(2,444,604)
882 Deputy Sheriff Enforcement	0	49,761	49,761	0
Pillar Total	27,317,052	59,456,142	73,597,274	14,141,132

Clean and Healthy Communities

117 Adjudication of Environmental Citations	0	255,750	100,000	(155,750)
303 Clinical Services	3,508,574	6,361,055	7,446,088	1,085,033
305 Healthy Homes	645,189	1,486,092	1,986,172	500,080
307 Substance Use Disorder and Mental Health	883,871	3,173,192	3,297,034	123,842
311 Health Services for Seniors	(664,585)	0	0	0
315 Emergency Services - Health	6,107,868	10,725,314	12,117,112	1,391,798
356 Administration - Homeless Services	229,640	291,408	295,345	3,937
646 Park Maintenance	1,509,790	1,945,359	3,779,184	1,833,825
650 Horticulture	0	98,122	249,798	151,676
673 Wastewater Management	0	746,402	746,402	0
674 Surface Water Management	0	508,057	511,207	3,150
715 Administration - Health	114,102	2,189,443	500,000	(1,689,443)
718 Chronic Disease Prevention	448,073	457,170	1,002,251	545,081
720 HIV Treatment Services for the Uninsured	8,872,805	23,182,892	24,737,101	1,554,209
721 Senior Centers	155,579	349,244	661,716	312,472
723 Advocacy for Seniors	439,996	290,850	301,423	10,573
724 Direct Care and Support Planning	2,488,893	2,654,787	2,803,566	148,779
725 Community Services for Seniors	976,022	1,011,057	1,251,499	240,442
730 Public and Private Energy Performance	54,445	1,867,201	1,401,420	(465,781)
765 Planning for a Sustainable Baltimore	1,425	258,722	3,000	(255,722)
893 Homeless Prevention and Support Services for the Homeless	249,973	262,923	273,440	10,517
894 Outreach to the Homeless	123,827	40,165	41,772	1,607
895 Temporary Housing for the Homeless	4,195,526	1,994,691	2,067,883	73,192
896 Permanent Housing for the Homeless	552,889	2,847,085	2,960,969	113,884
Pillar Total	30,893,902	62,996,981	68,534,382	5,537,401

Equitable Neighborhood Development

690 Sustainable Transportation	7,440,246	8,669,387	9,000,283	330,896
738 Weatherization Services	251,809	6,390,992	3,655,245	(2,735,747)
750 Housing Rehabilitation Services	30,370	569,226	592,303	23,077

(continued)

State Funds - Service	FY22	FY23	FY24	Dollar
761 Development Oversight and Project Support	0	0	500,000	500,000
768 Administration - Planning	6,150	0	0	0
792 Workforce Public Assistance	2,222,109	0	0	0
794 Administration - MOED	242,665	0	0	0
795 Workforce Services for Baltimore Residents	4,105,149	1,494,972	381,555	(1,113,417)
820 Convention Sales and Tourism Marketing	(8,013,107)	0	0	0
824 Events, Art, Culture, and Film	0	0	1,500,000	1,500,000
855 Convention Center	8,742,650	8,884,550	9,396,044	511,494
Pillar Total	15,028,041	26,009,127	25,025,430	(983,697)
Responsible Stewardship of City Resources				
125 Executive Direction and Control - Mayoralty	31,952	425,521	442,542	17,021
168 Municipal Broadband	0	5,000,000	0	(5,000,000)
731 Facilities Management	0	250,000	257,500	7,500
873 Broadband and Digital Equity	0	0	10,980,000	10,980,000
Pillar Total	31,952	5,675,521	11,680,042	6,004,521
Other				
122 Miscellaneous General Expenses	0	15,000	0	(15,000)
Pillar Total	0	15,000	0	(15,000)
Fund Total				
	107,267,680	192,670,550	232,176,378	39,505,828

Special Revenue Funds

Pillar-Service	Actual	Budget		Change
Special Revenue Funds - Service	FY22	FY23	FY24	Dollar
Prioritizing Our Youth				
109 Administration - Children and Family Success	232,319	100,000	100,000	0
308 Maternal and Child Health	301,121	821,023	829,883	8,860
310 School Health Services	4,076,703	3,321,098	0	(3,321,098)
446 Educational Grants	0	13,753,688	14,225,000	471,312
605 Head Start	0	150,000	150,000	0
645 Aquatics	0	300,000	309,000	9,000
647 Youth and Adult Sports	61,757	185,722	192,801	7,079
648 Community Recreation Centers	184,031	1,395,313	1,441,402	46,089
649 Special Facilities Management - Recreation	1,549,911	3,304,926	3,427,317	122,391
788 Information Services	397,686	1,078,954	2,262,577	1,183,623
798 Youth Works Summer Job Program	375,392	1,112,862	1,115,894	3,032
Pillar Total	7,178,920	25,523,586	24,053,874	(1,469,712)
Building Public Safety				
115 Prosecution of Criminals	11,923	324,097	337,061	12,964
609 Emergency Medical Services	0	59,837,221	60,000,000	162,779
614 Fire Communications and Dispatch	8,861,340	10,827,303	10,771,836	(55,467)
618 Neighborhood Safety and Engagement	424,751	1,125,000	125,000	(1,000,000)
621 Administrative Bureau	1,654,954	4,685,521	5,341,535	656,014
622 Police Patrol	1,667,074	1,000,000	1,000,000	0
623 Criminal Investigation Division	613,161	0	0	0
697 Traffic Safety	218,248	13,719,722	9,297,333	(4,422,389)
757 CitiWatch	91,414	450,000	0	(450,000)
758 Coordination of Public Safety Strategy - Administration	62,025	999,900	1,039,896	39,996
816 Special Operations Section	6,624,896	0	0	0
882 Deputy Sheriff Enforcement	23,957	1,741,602	1,811,266	69,664
Pillar Total	20,253,743	94,710,366	89,723,927	(4,986,439)
Clean and Healthy Communities				
303 Clinical Services	44,442	102,874	106,462	3,588
311 Health Services for Seniors	2,715,450	5,399,406	5,549,020	149,614
315 Emergency Services - Health	1,753,392	10,136,852	10,143,394	6,542
356 Administration - Homeless Services	252,235	746,004	639,113	(106,891)
646 Park Maintenance	18,753	299,781	311,772	11,991
650 Horticulture	227,693	516,423	532,167	15,744
651 Recreation for Seniors	14,861	38,500	40,040	1,540
653 Park Programs and Events	636,059	1,033,265	1,217,298	184,033

(continued)

Special Revenue Funds - Service	FY22	FY23	FY24	Dollar
654 Urban Forestry	719,269	800,000	3,001,223	2,201,223
661 Public Right-of-Way Cleaning	449,023	1,715,624	1,755,153	39,529
663 Waste Removal and Recycling	0	1,642,082	1,707,765	65,683
670 Administration - Water and Wastewater	0	398,082	414,005	15,923
715 Administration - Health	0	1,691,843	1,759,517	67,674
717 Environmental Inspection Services	0	33,944	35,302	1,358
718 Chronic Disease Prevention	56,856	27,468	28,567	1,099
721 Senior Centers	0	100,597	104,620	4,023
723 Advocacy for Seniors	528,772	588,700	602,691	13,991
724 Direct Care and Support Planning	3,026	37,677	39,184	1,507
730 Public and Private Energy Performance	429,050	1,095,520	1,100,000	4,480
765 Planning for a Sustainable Baltimore	246,734	696,042	775,000	78,958
Pillar Total	8,095,615	27,100,684	29,862,293	2,761,609

Equitable Neighborhood Development

682 Parking Management	699,475	0	0	0
684 Traffic Management	728	689,537	717,119	27,582
690 Sustainable Transportation	1,379,512	9,509,323	10,036,173	526,850
695 Dock Master	32,455	164,456	167,859	3,403
742 Promote Homeownership	0	150,000	500,000	350,000
745 Housing Code Enforcement	108	0	0	0
748 Affordable Housing	906,058	8,543,602	8,864,169	320,567
749 Property Acquisition: Disposition and Asset Management	0	0	40,000	40,000
793 Employment Enhancement Services for Baltimore City Residents	573,044	847,703	833,455	(14,248)
794 Administration - MOED	121,799	486,148	983,122	496,974
809 Retention, Expansion, and Attraction of Businesses	165,769	165,648	172,274	6,626
810 Real Estate Development	165,769	165,648	172,274	6,626
824 Events, Art, Culture, and Film	55,087	0	0	0
834 MWB Opportunity Office	0	0	250,000	250,000
846 Discrimination Investigations: Resolutions and Conciliations	0	169,448	176,226	6,778
Pillar Total	4,099,804	20,891,513	22,912,671	2,021,158

Responsible Stewardship of City Resources

125 Executive Direction and Control - Mayoralty	0	747,806	531,573	(216,233)
148 Revenue Collection	0	0	237,932	237,932
152 Employees' Retirement System - Administration	1,081,409	5,863,979	6,189,919	325,940
154 Fire and Police Retirement System - Administration	386,913	5,962,930	6,242,595	279,665

(continued)

Special Revenue Funds - Service	FY22	FY23	FY24	Dollar
155 Retirement Savings Plan	(34,416)	850,089	885,937	35,848
700 Surplus Property Disposal	137,389	163,120	166,701	3,581
763 Comprehensive Planning and Resource Management	995,306	1,840,000	1,880,075	40,075
805 Enterprise IT Delivery Services	0	150,000	200,000	50,000
876 Media Production	532,837	676,000	703,040	27,040
Pillar Total	3,099,438	16,253,924	17,037,772	783,848
Other				
122 Miscellaneous General Expenses	0	35,000	0	(35,000)
123 General Debt Service	15,636,952	15,767,260	15,767,260	0
833 Innovation Fund	110,172	0	0	0
Pillar Total	15,747,124	15,802,260	15,767,260	(35,000)
Fund Total				
	58,474,644	200,282,333	199,357,797	(924,536)

Special Grant Funds

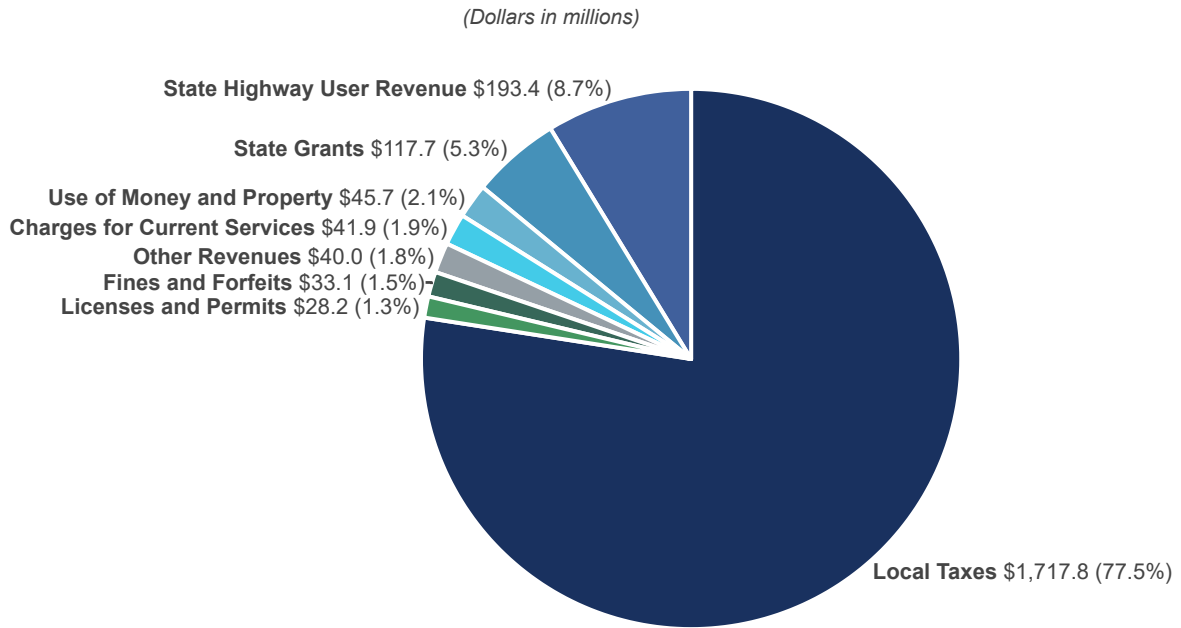
Pillar-Service	Actual	Budget		Change
Special Grant Funds - Service	FY22	FY23	FY24	Dollar
Prioritizing Our Youth				
109 Administration - Children and Family Success	0	0	50,000	50,000
308 Maternal and Child Health	799,955	747,231	1,274,409	527,178
310 School Health Services	25,000	25,000	325,000	300,000
316 Youth and Trauma Services	19,235	40,833	500,000	459,167
605 Head Start	0	0	200,000	200,000
648 Community Recreation Centers	48,323	300,000	312,000	12,000
741 Community Action Partnership	0	0	2,000,000	2,000,000
797 Workforce Services for Out of School Youth-Youth Opportunity	0	164,327	170,000	5,673
Pillar Total	892,513	1,277,391	4,831,409	3,554,018
Building Public Safety				
115 Prosecution of Criminals	0	139,430	145,007	5,577
618 Neighborhood Safety and Engagement	(39,516)	50,000	1,584,000	1,534,000
Pillar Total	(39,516)	189,430	1,729,007	1,539,577
Clean and Healthy Communities				
303 Clinical Services	0	0	200,000	200,000
305 Healthy Homes	0	0	500,000	500,000
315 Emergency Services - Health	48,286	452,756	456,359	3,603
663 Waste Removal and Recycling	0	199,185	207,152	7,967
670 Administration - Water and Wastewater	0	248,801	258,753	9,952
715 Administration - Health	0	199,039	500,000	300,961
718 Chronic Disease Prevention	0	0	500,000	500,000
720 HIV Treatment Services for the Uninsured	518,798	0	200,000	200,000
721 Senior Centers	0	16,432	216,925	200,493
765 Planning for a Sustainable Baltimore	0	0	250,000	250,000
Pillar Total	567,084	1,116,213	3,289,189	2,172,976
Equitable Neighborhood Development				
750 Housing Rehabilitation Services	0	72,000	54,000	(18,000)
761 Development Oversight and Project Support	0	50,756	0	(50,756)
768 Administration - Planning	0	0	235,000	235,000
Pillar Total	0	122,756	289,000	166,244

(continued)

Special Grant Funds - Service	FY22	FY23	FY24	Dollar
Responsible Stewardship of City Resources				
125 Executive Direction and Control - Mayoralty	285,751	337,555	338,594	1,039
763 Comprehensive Planning and Resource Management	0	0	316,000	316,000
873 Broadband and Digital Equity	0	0	500,000	500,000
Pillar Total	285,751	337,555	1,154,594	817,039
Fund Total				
	1,705,832	3,043,345	11,293,199	8,249,854

Budgetary Funds and Projected Revenues

General Fund



Policy and Objectives

The General Fund is the City’s principal fund, containing revenues that finance appropriations for both ongoing operating expenses and Pay-As-You-Go (PAYGO) capital projects. The budget for this fund includes all unrestricted revenues that support appropriations not required to be budgeted in another fund. Appropriations approved in the Ordinance of Estimates or in supplemental appropriations may be for any program or activity not prohibited by the City Charter, public local law, or other applicable law. The top five major types of revenues (Property Tax, Income Tax, State Shared Tax, Other Local Tax, and State Aid) collectively comprise 91.5% of the \$2.2 billion Fiscal 2024 General Fund budget. Revenue Transfers represent revenue in excess of expenses in certain other funds that are available to the General Fund, most significantly from the Parking Management Fund.

Major Revenues

Local Taxes: These revenues, not including State Highway User Revenues, account for \$1.7 billion or 77.4% of total General Fund revenues and funding sources. Current year Real and Personal Property Tax receipts represents the largest revenue source for local taxes at \$1.1 billion (63.2%) in Fiscal 2024. Budgeted Income Tax revenue represents \$447.5 million (26.1%) of total local taxes. Sales and Service taxes imposed on energy consumption, telecommunication lines, and hotel occupancy are estimated at \$115.1 million (6.7%). Recordation and Transfer taxes are estimated at \$96.9 million (5.6%).

Local Taxes	FY24 Budget
Property Tax	1,080.8
Income Tax	447.5
Sales and Service	212.3
Others	(22.9)
Total	1,717.8

Table in millions of dollars.

State Highway User Revenues: Highway User Revenue (HUR) is distributed by the State from the Motor Fuel Tax, Corporate Income Tax, Sales and Use Tax, and motor vehicle titling and registration fees. The anticipated State HUR for Fiscal 2024 is \$193.4 million, which represents 8.7% of the total Fiscal 2024 General Fund revenue and is \$23.4 million or 13.8% higher than the Fiscal 2023 budget. The projected increase reflects the changes to the allocation formula for Fiscal 2024 resulting from House Bill 1187, passed in the 2022 Maryland General Assembly. Revenues from HUR must be used for projects related to the operational maintenance of City rights-of-way, such as street resurfacing, bridge repair, street tree trimming, traffic management, etc.

State Highway User Revenue	FY24 Budget
State Highway User Revenue	193.4
Total	193.4

Table in millions of dollars.

State Aid: State Aid accounts for \$117.7 million or 5% of the Fiscal 2024 General Fund budget. The largest sources of State Aid are the Income Tax Disparity Grant (\$79.5 million) and the Teachers Retirement Supplemental grant (\$10.0 million), as well as funding for other services and programs. The Fiscal 2024 Income Tax Disparity Grant budget reflects an increase of \$2.9 million from Fiscal 2023. This grant, established in 1992 by the Maryland General Assembly, is based on a formula designed to ensure that jurisdictions statewide receive per capita Income Tax receipts equivalent to at least 75% of the statewide average. In Fiscal 2013, the State transferred a share of the teachers' retirement costs to all jurisdictions, establishing the Teachers Retirement Supplemental Grant. The other sources of State aid revenues include funding for library services (\$9.6 million) and operating local health programs (\$8.7 million). The Fiscal 2024 budget includes additional one-time funding from the State to support the City's Local Education Effort, in the amount of \$10.0 million, and to partially offset the increase in the City's required contribution to schools.

State Grants	FY24 Budget
Income Tax Disparity	79.1
Library Services & Other	19.8
Teachers Retirement Supplemental Grant	10.0
Local Health Operations	8.7
Total	117.7

Table in millions of dollars.

Charges for Current Services: These revenues account for \$41.9 million or 1.9% of the Fiscal 2024 General Fund budget. Charges for Current City Services include those derived from overhead charges to the City's enterprise funds, towing and impounding of vehicles, and sanitation and waste removal, amounting to a combined \$30.1

million or 71.7% of this category's total. The remaining \$11.8 million in revenues come from District Court services, the sale of lien reports, port fire protection, checkout bag surcharge, and other services rendered by the City.

Charges for Current Services	FY24 Budget
Charges for Central City Services	14.5
Sanitation and Waste Removal	10.3
Other	8.7
Impounding Vehicles and Highway Fees	8.3
Total	41.9

Table in millions of dollars.

Fines and Forfeits: These revenues account for \$33.1 million or 1.8% of the Fiscal 2024 General Fund budget. Fines and Forfeits are primarily composed of traffic camera ticketing (\$25.9 million), environmental citations (\$5.3 million), and forfeiture revenues (\$1.0 million).

Fines and Forfeits	FY24 Budget
Traffic Cameras	26.0
Environmental Control Board	5.3
Forfeitures Drug/Gambling Contraband	1.0
Other	0.8
Total	33.1

Table in millions of dollars.

Licenses and Permits: These revenues account for \$28.2 million or 1.3% of the Fiscal 2024 General Fund budget. License and permits for Public Safety and Regulations account for the largest portion of this revenue group with \$20.8 million, and comprise building, housing, animal control, and certain trades' permits. The Cable TV Franchise Fee also included in this group is estimated to generate \$6.3 million. General Government licenses and permits add up to \$3.7 million and are comprised of Business, Alcoholic Beverage, and Marriage Licenses; and all Other Licenses and Permits, including Food Dealer Permits, Minor Privilege Permits, and Special Event Permits. The City's power to raise revenues from this source is constrained by Federal and State law. Certain license fees, including alcoholic beverages, marriage, and some business licenses, are also set by State law.

Licenses and Permits	FY24 Budget
Public Safety and Regulations	20.8
Other Licenses and Permits	3.7
Business, Alcoholic Beverage, and Marriage Licenses	3.7
Total	28.2

Table in millions of dollars.

Use of Money and Property: These combined revenues account for \$45.7 million or 2.1% of the Fiscal 2024 General Fund. The largest revenue source is Earnings on Investments estimated at \$26.0 million, an increase of \$25.1 million from Fiscal 2023. The largest source of funds for the Use of Property revenue is the Convention Center, which is anticipated to generate \$9.9 million or 56.2% of this category in Fiscal 2024. Other significant revenue

sources in this category include the Rental of City Property (\$3.8 million) and revenue tied to lease payments for the Southwest Resource Recovery Facility (\$2.8 million)

Use of Money and Property	FY24 Budget
Earnings on Investments	26.0
Convention Center	9.9
Other	6.1
Rental of City Property	3.7
Total	45.7

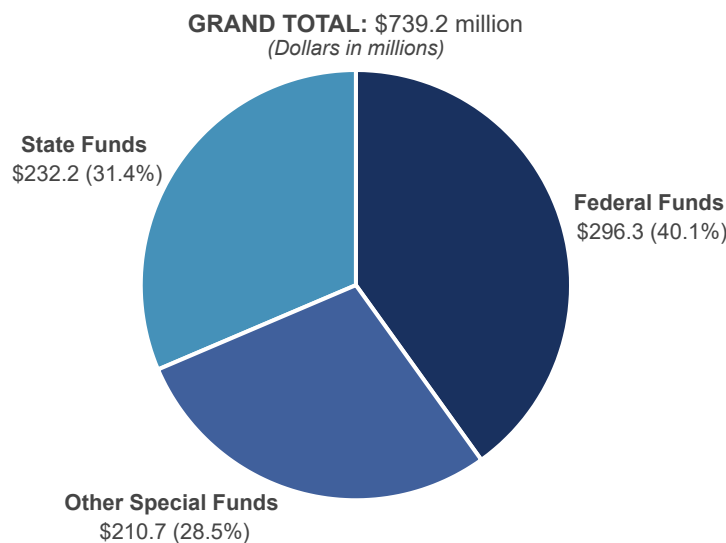
Table in millions of dollars.

Other Revenues and Transfers: In addition to the revenues detailed above, the General Fund receives about \$40.0 million (1.8%) in other revenues and net transfers from other funds. These sources include Fund Balance (\$29.4 million), charges for boarding and cleaning of vacant structures (\$1.5 million), interest and penalty charges for delinquent payments excluding Real and Personal property taxes (\$1.3 million), and Revenue Transfers. Revenue transfers include the net proceeds from the Parking Management Fund of \$17.1 million and the transfer to the Children’s Fund of \$14.2 million for Fiscal 2024.

Other Revenues	FY24 Budget
Other Revenues	37.1
Revenue Transfers	2.9
Total	40.0

Table in millions of dollars.

Federal, State, and Grant Funds



Policy and Objectives

These dedicated grant funds were established to appropriate operating revenues received from Federal, State, and private sources. The funds are restricted by law, contract, or regulation to expenditures for specific purposes. Revenues from Federal, State, and special purpose grants are recognized for accounting purposes at the time the specific designated expenditures are made. Budget appropriations for dedicated grant funds represent spending authority allowance for grants anticipated to be received during the budget year.

Major Revenues

The Fiscal 2024 Federal Fund operating appropriation is budgeted at \$296.3 million, \$18.3 million greater than Fiscal 2023. The increase in Federal Fund is driven by increased Unallocated Federal Grants, specifically in Health, Mayor's Office of Information and Technology, Planning, Police, and Mayor's Office of Employment Development. The budget also reflects decreased Federal Funds in Mayor's Office of Children and Family Success with the conclusion of the Federal Emergency Rental Assistance Program funding and reduced funding from Community Development Block Grants (CDBG). The Fiscal 2024 capital budget includes \$53.1 million in Federal Funds for capital projects.

The Fiscal 2024 operating State Fund Budget appropriation is \$232.1 million, \$39.5 million greater than Fiscal 2023. This increase is driven by increased State Funds for the State Aid for Police Protection Programs in Police, Program Open Space in Recreation and Parks, and Unallocated State Grants in Mayor's Office of Information and Technology and State's Attorney. The budget also reflects the elimination of State Library Resource Center funding in Enoch Pratt Free Library as they do not flow through the City's financial system. In addition, the budget reflects a reduction in State Grants in Housing and Community Development and Mayor's Office of Neighborhood Safety and Engagement to better reflect the actual anticipated grant amounts. The Fiscal 2024 capital budget includes \$53.0 million in State Funds for capital projects.

The Fiscal 2024 Special Grant budget is \$11.3 million, \$8.3 million higher than the Fiscal 2023 operating appropriation. The increase in Special Grant appropriation is driven by increased Unallocated Special Grants, specifically in Health, and new grant awards for the Mayor's Office of Children and Family Success and Mayor's Office of Neighborhood Safety and Engagement.

Special Revenue Funds

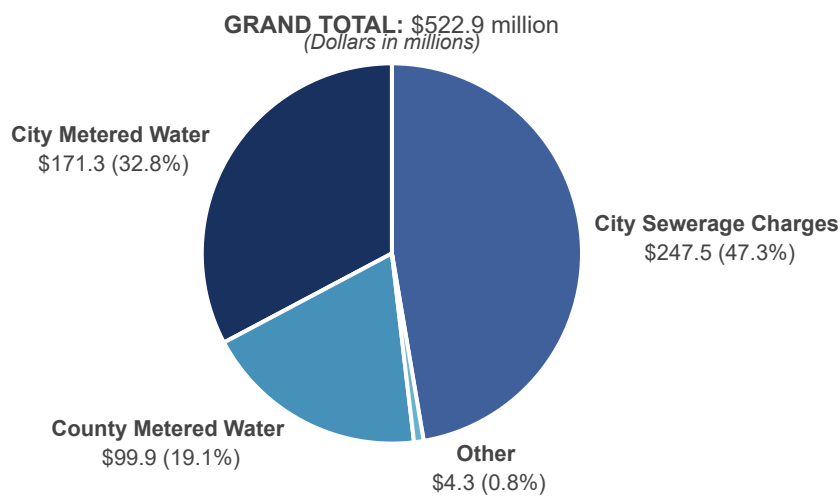
Policy and Objectives

These dedicated revenue funds are derived from a variety of revenue sources that are restricted to a specific use by law, mandate, or policy. Budget appropriations for dedicated revenue funds represent spending authority allowance for revenue anticipated to be received during the budget year.

Major Revenues

The Fiscal 2024 Special Revenue budget is \$199.4 million, \$924,536 less than Fiscal 2023. This reflects revised vendor payments for speed cameras based on actual citation volume (\$4.4 million), the transfer of costs for School Health Services to the General Fund (\$3.3 million), increased revenue from tree mitigation projects (\$3.3 million).

Water, Wastewater, and Stormwater Funds



Values may not sum to 100% or 'Grand Total' due to rounding.

Policy and Objectives

A Charter Amendment approved in 1978 established the Water and Wastewater Utility Funds as two separate enterprises. The utility funds must be financially self-sustaining, as well as operated without profit or loss to other City funds. The establishment of these two funds enables the City to issue revenue bonds to finance related capital improvements. Ordinance 941, passed in December 1978, requires the Board of Estimates, upon recommendation of the Director of Finance and the Director of Public Works, to establish rates and charges sufficient to make the two utility funds self-supporting. Nearly all the funding sources for the utility operations come from the sale of services. Rates vary depending on volume, level of treatment and distribution costs. In the case of industrial users, rates vary according to the types of contaminants discharged into the Wastewater system. For Fiscal 2024, the Water and Stormwater rates are 3.0% and the Wastewater rate of 3.5%.

Major Revenues

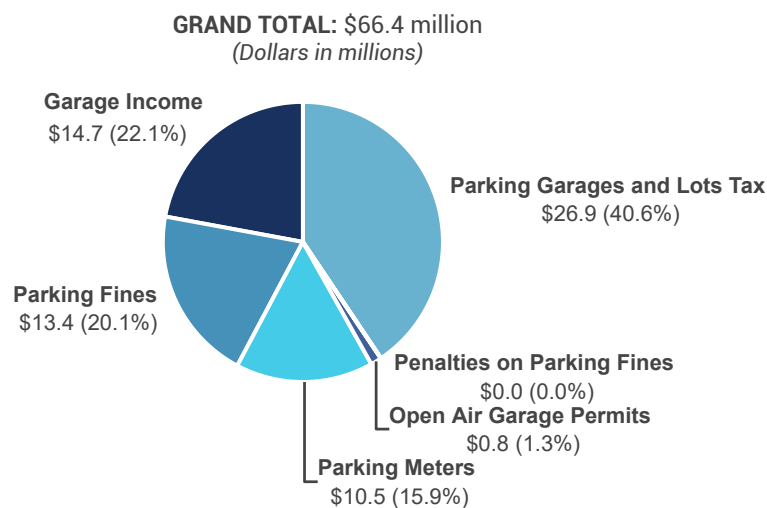
Water Utility: The Fiscal 2024 Water Utility Fund Revenues are estimated at \$253.2 million. The City supplies treated water to its residents, as well as to residents of Baltimore, Harford, and Howard counties. Untreated water is sold at wholesale rates to Carroll and Harford counties. The rate schedules are established pursuant to the Board of Estimates' actions and, in the case of Baltimore County, are subject to provisions of State law and City/County agreements regarding cost allocation. The law and agreement with Baltimore County obligate the City to supply water at cost. The City and County allocate operating and maintenance costs on all jointly used facilities. Baltimore City is expected to account for about \$176.1 million (69.6%) in revenue from metered water provided to City customers, including agencies, in Fiscal 2024. Charges to Baltimore County customers provide \$58.1 million (22.9%); the remaining balance comes from Ann Arundel, Carroll, Harford, and Howard counties, late penalties, and other minor service charges. Additional miscellaneous revenues include the Private Fire Protection service, budgeted at \$3.3 million, an increase from Fiscal 2023 by \$1.9 million. The contribution to the Water Fund balance for Fiscal 2024 is \$17.1 million.

Wastewater Utility: The Fiscal 2024 Wastewater Utility Fund revenues are estimated at \$325.9 million, a \$36.0

million increase from the Fiscal 2023 budget. Charges to Baltimore City customers is estimated to provide \$253.1 million in revenues, while charges to the Counties provide \$73.6 million. Counties, pursuant to agreements with the City, pay into the Wastewater Utility Fund a proportional amount based on the sewage treated at the Back River and Patapsco treatment plants. Counties also pay a portion of the capital expenses of jointly used wastewater facilities. Charges for sewer services to the City and Counties generates approximately \$326.7 million or 98.0% of total revenue to the fund. The Fiscal 2024 transfer to the Water Utility Fund balance is budgeted at \$1.0 million, compared to the Fiscal 2023 transfer of \$33.8 million.

Stormwater Utility Fund: The Fiscal 2024 Stormwater Utility Fund revenue is estimated at \$32.5 million. The Stormwater Utility Fund, established in the Fiscal 2014 Budget, was created with the purpose of planning and budgeting for the capital and operating expenses associated with the City’s stormwater management system. In 2012, the Maryland General Assembly passed a law mandating that certain jurisdictions, including the City, create a watershed protection program beginning July 1, 2013. The main source of revenue for this fund comes from the Stormwater fee budgeted at \$34.9 million, \$2.6 million higher than Fiscal 2023. The Stormwater user fee provides a dedicated revenue source for the purpose of enabling the City to meet State and federal water quality requirements, improving water quality and flood control, reducing runoff into the harbor, and expanding green space. After expenses, the projected remainder of \$3.5 million is transferred to the Stormwater fund balance.

Parking Enterprise Fund



*Values may not sum to 100% or 'Grand Total' due to rounding.
Does not include transfers to the Parking Management Fund*

Policy and Objectives

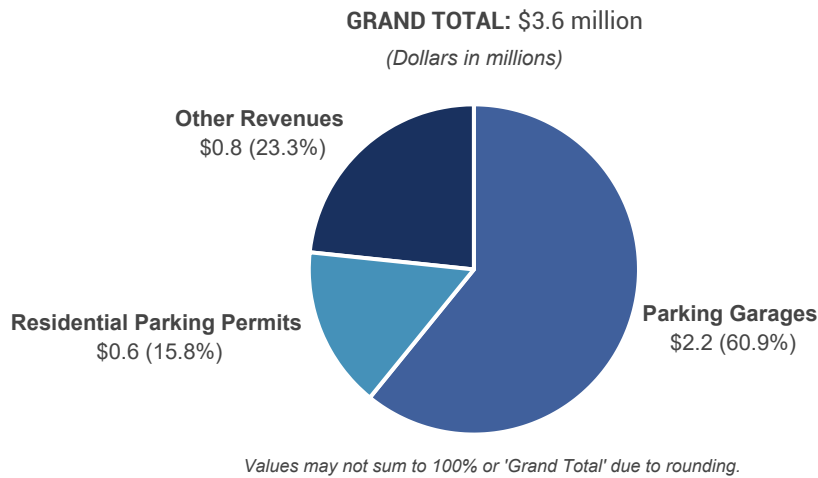
The Parking Enterprise Fund was established in 1983 to budget for parking related revenues and debt service expenses resulting from parking revenue bonds, notes, and other revenue obligations. The City issues debt to finance acquisition or construction of parking facilities. Revenue from garage operations and installment purchase payments received from developers are deposited in the fund and are designated to support the debt service obligation of the fund. Parking taxes, open-air garage licenses, parking fines, penalties on parking fines, and parking meter revenues also are deposited in this fund. These revenues provide a guaranteed flow of income and an additional security for the payment of debt service. Providing that debt service obligations and other security requirements of the fund are met, the City is permitted to transfer monies from the Parking Enterprise Fund. Rev-

venues in excess of debt service and operating expense requirements are transferred to the Parking Management Fund.

Major Revenues

The Fiscal 2024 Parking Enterprise Fund revenues are estimated to total \$19.3 million. Parking Taxes, Parking Meters, Parking Fines, Penalties on Parking Fines, and Garage Income generates \$51.8 million (98.7%) of the Parking Enterprise Fund revenues prior transfers. The largest source of revenue for the fund is Parking Taxes, representing \$27.4 million. Twenty percent of the Parking Tax funds operations and capital expenses for the Charm City Circulator, a free bus shuttle service, equaling \$5.5 million. After operating expenses, \$41.0 million is transferred to the Parking Management Fund.

Parking Management Fund



Policy and Objectives

The Parking Management Fund was established in Fiscal 1992 to budget for parking activities exclusive of those expenses funded by the Parking Enterprise Fund. Taken together, the activities of the two funds provide a more complete accounting for the City’s entire parking operations. The Parking Management Fund supports appropriations for on-street activities including the parking meter system, parking enforcement, and special parking programs and off-street parking activities including parking lots and garages financed by general obligation bonds or other General Fund sources. The primary purpose of the fund is to achieve clear management accountability and improve performance of all parking activities in order to increase revenues and improve public services in the most cost-effective manner. The Parking Management Fund is a budgetary fund. The results of fiscal operations of the fund are combined with the General Fund in the City’s Annual Comprehensive Financial Report.

Major Revenues

The Fiscal 2024 Parking Management Fund revenues are estimated to total \$28.0 million. Transfers from the Parking Enterprise fund constitute \$41.0 million and, after expenses are met, \$17.1 million is transferred to the General Fund. Outside of transfers, the largest source of income is City-owned parking lots and garages totaling \$2.2 million and makes up the bulk of these revenues.

Convention Center Bond Fund

Policy and Objectives

The Convention Center Bond Fund was established in Fiscal 1995 to budget for hotel tax revenue to be dedicated to support the payment of principal and interest associated with City indebtedness incurred to finance one-third of the \$151.0 million cost of the joint City-State expansion of the Baltimore Convention Center. The fully expanded and renovated Convention Center facility reopened in April 1997. The Convention Center Bond Fund is a budgetary fund. The results of fiscal operations of the fund are combined with the General Fund in the City's Comprehensive Annual Financial Report. In Fiscal 2020, the City completed its final debt service payment of \$1.8 million for the bonds issued to fund the renovation. The City intended to continue making annual contributions to the Convention Center Bond Fund to offset future Convention Center expansion or renovation costs; however, due to lost revenues from the COVID-19 pandemic, the City temporarily paused this contribution. In Fiscal 2023, the City reactivated this commitment and the Fiscal 2024 budget includes an appropriation of \$3.5 million contribution for future expansion of the Baltimore City Convention Center.

Major Revenues

The sole revenue source for the fund is the 9.5% sales and service tax levied on transient room rentals at hotels, motels, short term residential rentals, and bed and breakfast facilities located in the City. Fiscal 2024 hotel tax receipts are estimated to be \$34.9 million. The City will transfer \$30.4 million in estimated hotel tax proceeds to the General Fund. As a result of legislation enacted by the 1997 Maryland General Assembly, the City must appropriate 40.0% of its total hotel tax receipts to support the operations of Visit Baltimore, Inc. The legislative requirement for funding this organization is mandated through Fiscal 2027.

Conduit Enterprise Fund

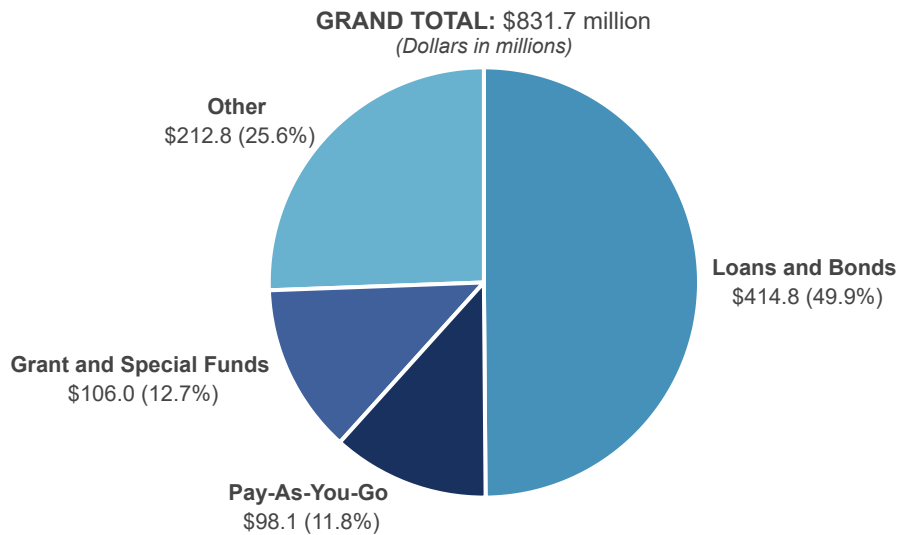
Policy and Objectives

The Conduit Enterprise Fund was established in Fiscal 2002. The fund accounts for revenue from charges to non-City entities and City agencies renting space in the City-owned and operated underground conduit system. The conduit system is a unique public resource that provides access to substantial portions of the public right of way without the necessity of opening and closing streets and disrupting traffic that is common in many urban areas. The fund will appropriately highlight the costs of operations and funding reserve requirements in order to achieve clear management accountability and improve performance of conduit-related operations in the most cost-effective manner.

Major Revenues

The Fiscal 2024 receipts for the Conduit Fund are estimated at \$8.3 million, a decrease of 77.6% from Fiscal 2023 which sat at \$36.9. The sole revenue source for the fund is the rental charge levied on City agency and other non-City users of the conduit system. Rental receipts in excess of the current operating expenses are reserved for maintenance, capital, and other requirements of the conduit system.

Capital Fund



Policy and Objectives

Governmental accounting standards and the City Charter require operating revenues and expenses to be clearly distinguished from revenues and expenses associated with capital projects, e.g., the design, development, construction and extraordinary repair and rehabilitation of physical plant and facilities. The Board of Estimates has defined capital projects as physical improvements that cost more than \$50,000; equipment and items of repair and maintenance that cost more than \$100,000; Bureau of Water and Wastewater items of repair, maintenance or emergency nature costing more than \$250,000; and the salaries other than those that are properly capitalized as part of the project cost. Each capital project appropriation reflects all revenue sources used to finance the particular project. Major revenues are received from various sources, all of which comprise this fund.

Major Revenues

Excluding Pay-As-You Go funding, three types of funding sources (grants, loans and bonds, and all other) total \$785.6 million and comprise 94.2% of the Fiscal 2024 capital appropriations. The magnitude of the various funding sources changes significantly from year-to-year due to the timing of projects and grant funding.

The largest funding sources in the Fiscal 2024 capital budget are \$414.8 million, or 50.2%, in Revenue, General Obligation, and County Transportation bonds; \$106.0 million, or 12.7%, in Federal and State grants; and \$47.6 million, or 5.7%, in Pay-As-You-Go funding from current operating revenues. Other funding sources make up \$212.7 million, or 25.0%, of the total capital budget for Fiscal 2024.

Internal Service Fund

Policy and Objectives

This fund finances goods and/or services provided by certain City agencies to other City agencies on a cost reimbursement basis. In Fiscal 2024, \$190.9 million has been adopted for vehicle fleet repair and maintenance, print

shop, post office, telephone, energy, risk management, rental of public buildings, and unemployment and worker's compensation services. These funds are to operate on a fully self-supporting basis, including the financing of reserves for capital equipment replacement.

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FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

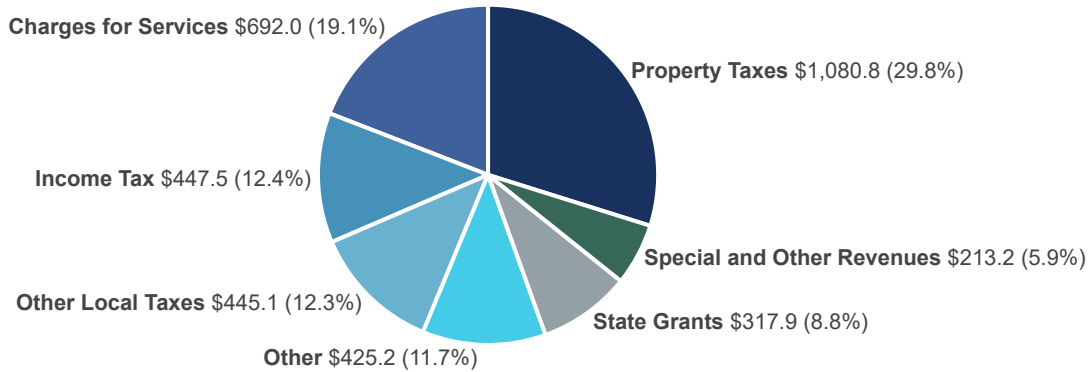
Operating Budget

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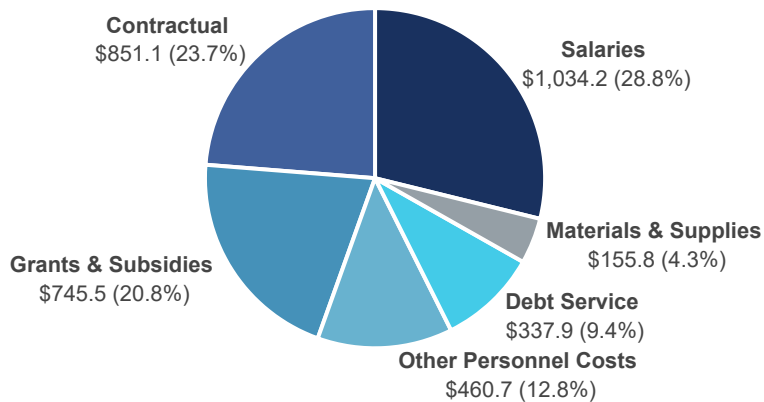
Overview of Operating Budget

Total Operating Budget: \$3.53 billion

Where the Money Comes from



How the Money is Used



Totals may not equal 100% or 'Total Operating Budget' due to rounding. Charts in millions.

Pillars

Expenditures by Pillar	Budget Amount			Change Amount	
	FY22	FY23	FY24	Dollar	Percent
Prioritizing Our Youth	453,271,120	567,118,147	658,198,081	91,079,934	16.1%
Building Public Safety	955,833,663	1,104,984,246	1,150,353,170	45,368,924	4.1%
Clean and Healthy Communities	795,577,640	892,000,109	964,982,600	72,982,491	8.2%
Equitable Neighborhood Dev.	269,302,150	335,470,237	339,013,018	3,542,781	1.1%
Responsible Stewardship	143,438,175	179,187,272	194,939,835	15,752,563	8.8%
Other	275,679,587	237,362,935	219,844,947	(17,517,988)	-7.4%
Total	2,893,102,335	3,316,122,946	3,527,331,651	211,208,705	6.4%

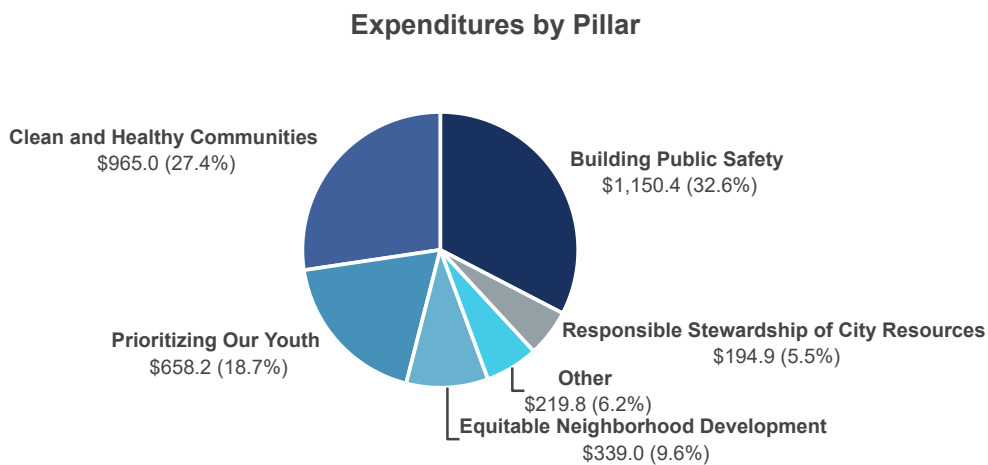
Table in dollars.

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

² Equitable Neighborhood Dev. = Equitable Neighborhood Development

³ Responsible Stewardship = Responsible Stewardship of City Resources

The following pie chart summarizes the Fiscal Year 2024 Budget by Mayoral Pillar.



Dollars in millions. Totals may not equal 100% or table budget amount due to rounding.

The Fiscal Year 2024 Budget was developed by Mayor Brandon Scott and reflects his continued commitment to the Pillars of Building Public Safety, Prioritizing Our Youth, Clean and Healthy Communities, Equitable Neighborhood Development, and Responsible Stewardship of City Resources.

The Pillars focus on the operating budget; for details on the capital budget, see [Capital Improvement Plan](#).

The diagram below shows how the Pillars and goals are linked to population-level indicators that are used to monitor progress on achieving strategic outcomes for the City. Indicators are measured annually and use an external source to ensure integrity of the data. Taken together, the Pillars, goals, and indicators serve as a report card on how well the City is doing.

The indicators draw from a variety of data sources to capture citywide trends. Budget summaries for each of the outcomes in the next section highlight how the Fiscal 2024 budget investments prioritize services that are highly impactful and closely aligned with the Mayor’s Action Plan.



PRIORITIZING YOUTH

PILLAR GOALS

- 1 Ensure access to quality educational and recreational environments
- 2 Increase quality of opportunities for disconnected youth
- 3 Decrease number of justice-involved youth
- 4 Ensure children are ready to succeed upon entering kindergarten
- 5 Increase engagement with Baltimore youth

PILLAR INDICATORS

- Academic Achievement
- College & Career Readiness
- Infant Mortality



BUILDING PUBLIC SAFETY

PILLAR GOALS

- 1 Reduce violent crime
- 2 Achieve significant progress on the consent decree
- 3 Decrease the flow of illegal guns into Baltimore
- 4 Increase support for returning residents
- 5 Accelerate and expand 9-1-1 diversion
- 6 Modernize the City's EMS
- 7 Strengthen coordination on joint efforts

PILLAR INDICATORS

- Homicides & Non-Fatal Shootings
- Property Crime



CLEAN AND HEALTHY COMMUNITIES

PILLAR GOALS

- 1 Reduce public health disparities
- 2 Provide support services to reduce housing insecurity
- 3 Improve the cleanliness of Baltimore
- 4 Ensure every neighborhood affordable, healthy food and safe, reliable public transportation, streets and sidewalks
- 5 Provide affordable, world-class water service
- 6 Move towards a more sustainable future

PILLAR INDICATORS

- Recycling Rate
- Citywide Energy Use
- Asthma Visits
- Recreational Opportunities
- Water Cleanliness
- Opioid-Related Deaths



EQUITABLE NEIGHBORHOOD DEVELOPMENT

PILLAR GOALS

- 1 Continue to ensure an equitable recovery from COVID-19
- 2 Increase capital investment and ensure equitable access
- 3 Reimagine and provide support to Baltimore economy with a focus on local business owners
- 4 Increase population
- 5 Close the digital divide once and for all

PILLAR INDICATORS

- Employment Rate
- Number of Jobs
- Visitors to Baltimore
- Neighborhood Revitalization



RESPONSIBLE STEWARDSHIP OF CITY RESOURCES

PILLAR GOALS

- 1 Improve the overall reliability, access, and transparency of the City's financial systems
- 2 Deliver quality, efficient customer service to all residents
- 3 Recruit, retain, and develop a diverse and high-achieving workforce
- 4 Improve government performance, accountability, and cross-agency collaboration
- 5 Increase transparency and meaningful resident participation in government

PILLAR INDICATORS

- Prompt Vendor Payment
- 311 Responsiveness

Pillar: Prioritizing Our Youth

Fund Name	Budget Amount		Change Amount	
	FY23	FY24	Dollars	Percent
General	431,132,004	510,452,831	79,320,827	18.4%
Water Utility	472,273	499,590	27,317	5.8%
Federal	70,195,114	65,021,127	(5,173,987)	-7.4%
State	38,517,779	53,339,250	14,821,471	38.5%
Special Revenue	25,523,586	24,053,874	(1,469,712)	-5.8%
Special Grant	1,277,391	4,831,409	3,554,018	278.2%
Total	567,118,147	658,198,081	91,079,934	16.1%

Table in dollars.

The Fiscal 2024 Budget includes funding for the following investments:

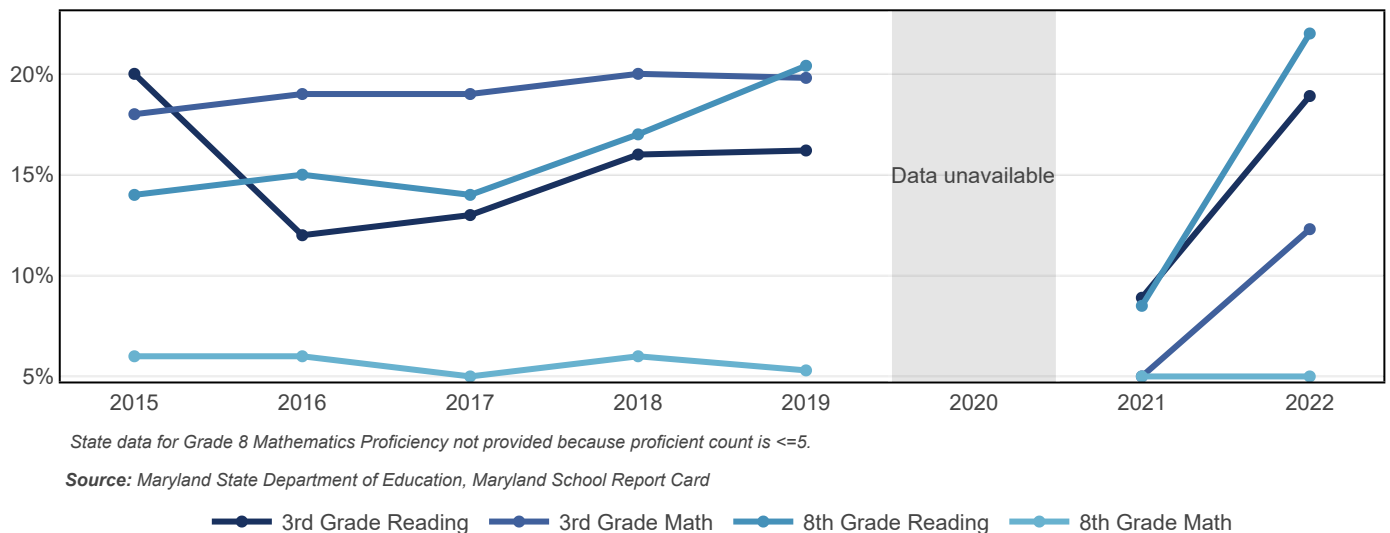
- \$405.5 million for the City's total operating support to Baltimore City Public Schools. This marks the second year of increased contributions to meet the requirements of the Blueprint for Maryland's Future. The City's required local share for Fiscal 2024 is expected to increase by \$79.4 million from Fiscal 2023 driven by the State funding formula for Schools (changes resulting from the formula are described in more detail on page 75).
- Baltimore City Recreation and Parks will reopen the Carroll Park Community Center, serving the Pigtown Neighborhood, in Spring of 2024. The renovated 7,500 square foot facility will include a large multi-purpose room, smaller breakout spaces, and an improved entryway. The Fiscal 2024 Capital Budget includes improvements to the Curtis Bay and Gardenville Recreation Centers and expansion of the Bocek Park Athletic Center gym.
- Increasing funding for the Mayor's Office of Employment Development YouthWorks Summer Job Program. The Budget includes funding to increase the hourly rate for young people participating in the program. In Fiscal 2024 the service anticipates connecting 7,000 youth with summer work experiences up from approximately 6,700 in Fiscal 2022.
- Funding to create 12 new positions for the Enoch Pratt Free Library. The newly created positions will be focused on improving customer service and IT functions across the library system. These positions are funded through a combination of City and State resources.

The Fiscal 2024 Budget reflects the following:

- Increasing funding for the Community Action Partnership centers operated by the Mayor's Office of Children and Family Success. The increase in General Fund support for this service will continue work on eviction prevention as COVID related grants for these programs expire.
- Funding to maintain pay increases for Recreation Center staffing. Since the onset of the pandemic, this service has seen growing staffing pressure caused by high vacancy rates. This increase was funded through eliminating a portion of the long-term vacancies in the service.

Indicator: Academic Achievement

% of 3rd and 8th Graders Scoring 'Proficient' on PARCC/MCAP*



This dataset is calculated by dividing the number of students that participated in the MCAP assessment by the number of students that achieved proficiency on the assessment. The data is collected on a school year basis. The most recent data is for the 2021-2022 school year. Current trends indicate that student proficiency is increasing and returning to pre-pandemic levels.

Key Services

- Enoch Pratt Free Library - Service 788: Information Services
- M-R: Baltimore City Public Schools - Service 352: Baltimore City Public Schools
- M-R: Educational Grants - Service 446: Community School Programs and Out of School
- M-R: Office of Children and Family Success - Service 605: Head Start

The Fiscal 2024 Budget seeks to make progress on this indicator by:

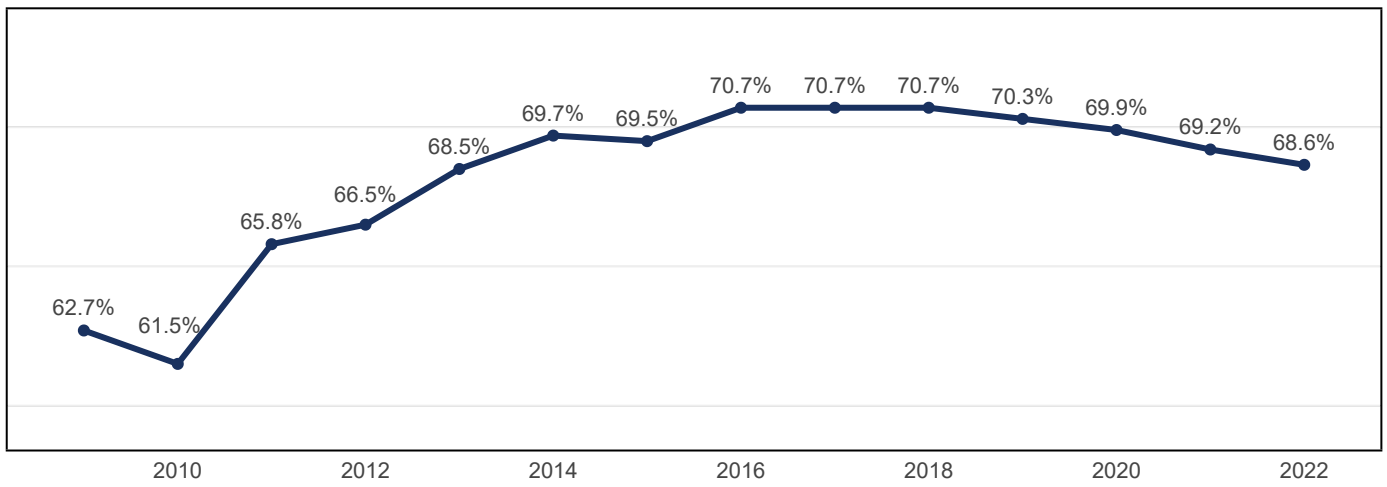
Fully funding the City’s required local share for City Schools, as mandated by the Blueprint for Maryland’s Future. Implementation of the Blueprint is expected to improve student academic outcomes by expanding access to publicly funded full day pre-k, increasing the number of early childhood education teachers, improving student readiness for kindergarten, and increasing the number of students reading at grade level by third grade by providing additional one-on-one and small group instruction for struggling learners.

Providing Family League of Baltimore with \$10.9 million in General Fund support for Community School and Out of School Time programming. Family League offers students free after-school programming, through the Community Schools and Out-of-School Time programs, at 43 schools that increase student’s access to supportive services for academics, literacy, mentoring, development of business and career skills, and social- emotional health and well-being.

Fully funding the City’s required contribution to the Baltimore Children and Youth Fund (BCYF). BCYF stewards public funds, through participatory grantmaking, to fund grassroots youth-focused organizations that provide children with academic supports and extracurricular activities. In 2022, BCYF awarded 35 organizations with \$150,000 3-year grants.

Indicator: College and Career Readiness

Baltimore City Public Schools 4-year Adjusted Cohort Graduation Rate



Source: Maryland State Department of Education, Maryland School Report Card

This dataset is calculated by dividing the number of students that graduate in four years with a regular high school diploma by the total number of students in the graduating class cohort, including students that graduate in the summer following their fourth year of high school. The data is collected on a school year basis for the fourth year for each cohort. Current trends indicate that there has been a slight decline that corresponds with the onset of the COVID-19 pandemic and the transition to virtual learning.

Key Services

- Enoch Pratt Free Library - Service 788: Information Services
- M-R: Baltimore City Public Schools - Service 352: Baltimore City Public Schools
- M-R: Office of Employment Development - Service 791: BCPS Alternative Options for Youth
- M-R: Office of Employment Development - Service 798: YouthWorks Summer Job Program

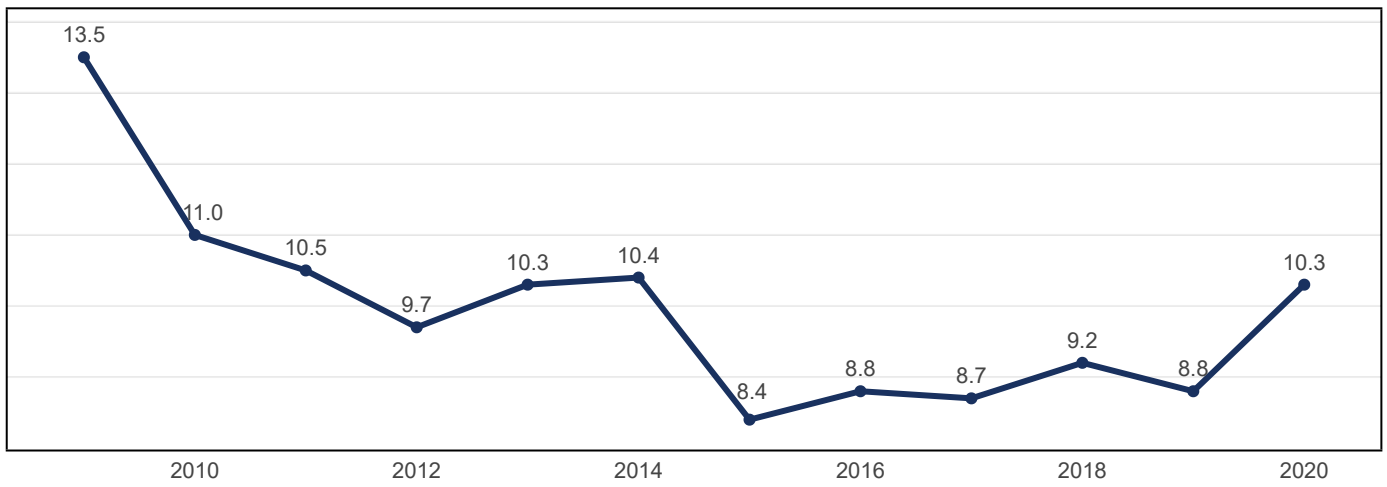
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Maintaining the current level of service for the Mayor’s Office of Employment Development (MOED) youth-oriented programs, including YouthWorks and the Youth Opportunity Academy, an alternative public high school jointly operated by MOED and City Schools. The Youth Opportunity Academy provides an alternative education model for students that were unsuccessful in a traditional school setting. The Youth Opportunity Academy is supported by \$203,408 in State funding.

Maintaining the current level of service for Enoch Pratt Free Library’s young adult programming, including education assistance through tutoring, technology lending, and test and career preparation. Programming also includes the Enoch Pratt Youth Council that provides teens with the opportunity to hone future personal and career skills.

Indicator: Infant Mortality

of Deaths of Children Less than One Year of Age Per 1,000 Live Births



Source: Maryland Department of Health, Vital Statistics Infant Mortality Reports

This dataset is calculated by dividing the number of infant deaths per 1,000 live births. The data is collected on an annual basis. Current trends indicate an increase in the infant mortality rate, following similar national trends.

Key Services

- Health - Service 308: Maternal and Child Health
- M-R: Health and Welfare Grants - Service 385a: Pre and Post Natal Services
- M-R: Office of Children and Family Success - Service 741: Community Action Partnership

The Fiscal 2024 Budget seeks to make progress on this indicator by:

Maintaining the current level of service for Maternal and Child Health. The service anticipates providing 150 families with home visiting and case management with nurses.

Providing \$1.3 million for pre and post-natal services offered by the Family League of Baltimore. This program provides residents with paraprofessional home visits designed to promote positive outcomes and improve family health. Family League, a lead partner in the Health Department’s B’more for Healthy Babies initiative, a citywide strategy to reduce infant mortality, provides families and healthcare providers with resources to reduce fetal tobacco and nicotine exposure.

Operating Budget for Prioritizing Our Youth

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
Courts: Orphans' Court				
817 Orphans' Court	General	754,993	746,156	(8,837)
Enoch Pratt Free Library				
788 Information Services	General	29,585,345	29,577,392	(7,953)
	State	14,921,811	12,122,195	(2,799,616)
	Special Revenue	1,078,954	2,262,577	1,183,623
	<i>Service Total</i>	<i>45,586,110</i>	<i>43,962,164</i>	<i>(1,623,946)</i>
Agency Total		45,586,110	43,962,164	(1,623,946)
Health				
308 Maternal and Child Health	General	2,087,790	2,190,454	102,664
	Federal	19,221,104	22,330,829	3,109,725
	State	1,396,233	2,450,968	1,054,735
	Special Revenue	821,023	829,883	8,860
	Special Grant	747,231	1,274,409	527,178
	<i>Service Total</i>	<i>24,273,381</i>	<i>29,076,543</i>	<i>4,803,162</i>
	310 School Health Services	General	15,781,786	19,590,940
Federal		307,660	810,895	503,235
State		871,166	1,383,512	512,346
Special Revenue		3,321,098	0	(3,321,098)
Special Grant		25,000	325,000	300,000
<i>Service Total</i>		<i>20,306,710</i>	<i>22,110,347</i>	<i>1,803,637</i>
316 Youth and Trauma Services	General	1,276,236	1,325,193	48,957
	Federal	139,372	1,642,388	1,503,016
	State	265,203	1,292,159	1,026,956
	Special Grant	40,833	500,000	459,167
	<i>Service Total</i>	<i>1,721,644</i>	<i>4,759,740</i>	<i>3,038,096</i>
Agency Total		46,301,735	55,946,630	9,644,895
Housing and Community Development				
604 Before and After Care	General	251,963	240,646	(11,317)
754 Summer Food Service Program	General	16,464	17,123	659
	State	3,757,282	3,889,665	132,383
	<i>Service Total</i>	<i>3,773,746</i>	<i>3,906,788</i>	<i>133,042</i>
Agency Total		4,025,709	4,147,434	121,725
M-R: Baltimore City Public Schools				
352 Baltimore City Public Schools	General	332,776,508	405,374,928	72,598,420

(continued)

Service	Fund Name	FY23	FY24	Dollars
M-R: Educational Grants				
446 Educational Grants	General	11,666,035	12,147,837	481,802
	Federal	300,000	0	(300,000)
	Special Revenue	13,753,688	14,225,000	471,312
	<i>Service Total</i>	<i>25,719,723</i>	<i>26,372,837</i>	<i>653,114</i>
Agency Total		25,719,723	26,372,837	653,114
M-R: Health and Welfare Grants				
385 Health and Welfare Grants	General	1,450,825	1,564,148	113,323
M-R: Office of Children and Family Success				
109 Administration Children and Family Success	General	1,833,750	2,595,903	762,153
	Federal	0	1,200,000	1,200,000
	State	0	100,000	100,000
	Special Revenue	100,000	100,000	0
	Special Grant	0	50,000	50,000
	<i>Service Total</i>	<i>1,933,750</i>	<i>4,045,903</i>	<i>2,112,153</i>
605 Head Start	General	536,216	677,811	141,595
	Federal	8,427,005	9,744,470	1,317,465
	State	569,672	1,092,459	522,787
	Special Revenue	150,000	150,000	0
	Special Grant	0	200,000	200,000
	<i>Service Total</i>	<i>9,682,893</i>	<i>11,864,740</i>	<i>2,181,847</i>
741 Community Action Partnership	General	640,317	1,264,308	623,991
	Water Utility	472,273	499,590	27,317
	Federal	34,638,877	22,175,137	(12,463,740)
	State	11,512,978	18,913,294	7,400,316
	Special Grant	0	2,000,000	2,000,000
	<i>Service Total</i>	<i>47,264,445</i>	<i>44,852,329</i>	<i>(2,412,116)</i>
Agency Total		58,881,088	60,762,972	1,881,884
M-R: Office of Employment Development				
791 BCPS Alternative Options Academy for Youth	State	203,985	203,408	(577)
797 Workforce Services for Out of School Youth Youth Opportunity	General	3,085,217	3,131,667	46,450
	Federal	746,456	740,487	(5,969)
	State	99,593	100,000	407
	Special Grant	164,327	170,000	5,673
<i>Service Total</i>	<i>4,095,593</i>	<i>4,142,154</i>	<i>46,561</i>	
798 Youth Works Summer Job Program	General	2,834,461	3,039,496	205,035

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Federal	1,999,258	2,000,000	742
	State	3,463,083	3,620,572	157,489
	Special Revenue	1,112,862	1,115,894	3,032
	<i>Service Total</i>	<i>9,409,664</i>	<i>9,775,962</i>	<i>366,298</i>
800 Workforce Services for WIOA Funded Youth	Federal	3,655,566	3,692,921	37,355
	State	0	5,000,000	5,000,000
	<i>Service Total</i>	<i>3,655,566</i>	<i>8,692,921</i>	<i>5,037,355</i>
	Agency Total	17,364,808	22,814,445	5,449,637
Recreation and Parks				
644 Administration Recreation and Parks	General	5,991,040	5,905,949	(85,091)
	State	1,456,773	2,971,018	1,514,245
	<i>Service Total</i>	<i>7,447,813</i>	<i>8,876,967</i>	<i>1,429,154</i>
645 Aquatics	General	2,592,103	2,634,655	42,552
	Special Revenue	300,000	309,000	9,000
	<i>Service Total</i>	<i>2,892,103</i>	<i>2,943,655</i>	<i>51,552</i>
647 Youth and Adult Sports	General	1,201,789	1,366,143	164,354
	State	0	200,000	200,000
	Special Revenue	185,722	192,801	7,079
	<i>Service Total</i>	<i>1,387,511</i>	<i>1,758,944</i>	<i>371,433</i>
648 Community Recreation Centers	General	16,769,166	17,062,082	292,916
	Federal	759,816	684,000	(75,816)
	Special Revenue	1,395,313	1,441,402	46,089
	Special Grant	300,000	312,000	12,000
	<i>Service Total</i>	<i>19,224,295</i>	<i>19,499,484</i>	<i>275,189</i>
649 Special Facilities Management Recreation	Special Revenue	3,304,926	3,427,317	122,391
	Agency Total	34,256,648	36,506,367	2,249,719
Grand Total				
Total Operating Budget		567,118,147	658,198,081	91,079,934
Less Internal Service		0	0	0
Total Operating Appropriation		567,118,147	658,198,081	91,079,934

Table in dollars.

Special Exhibit: City Support for Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland’s Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City’s required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

Fiscal 2024

Initial projections from the Blueprint legislation estimated both State and Local funding steadily increasing. State funding was projected to increase by 77% over 10 years while City funding was projected to increase by 67% over the same period.

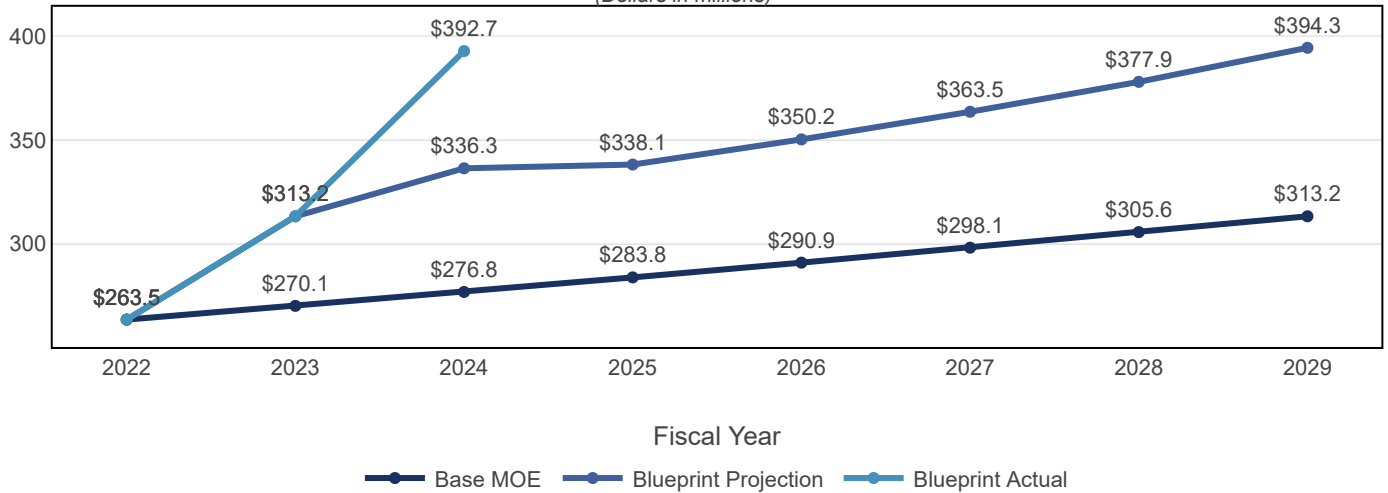
In Fiscal 2023, the State and Local share for schools were established through State law rather than utilizing the education funding formula. Fiscal 2024 is the first year of using the formula to set the State and Local share amounts for schools. Based on the results of the formula, the City’s share for City Schools is growing at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth is driven by a sharp drop off in the Educational Effort Index. Previously, the City received a 100% credit through this component of the formula, in Fiscal 2024 that credit drops to 35%. This change is driven by a number of factors including enrollment in free and reduced lunch, local wealth calculations, and overall student enrollment.

	FY22	FY23	FY24	Change (\$)
State Aid	857,120,175	1,107,392,797	1,077,130,035	(30,262,762)
Local Share/MOE	263,735,689	313,229,545	392,658,596	79,429,051

Table in dollars.

Direct City Contribution to City Schools

(Dollars in millions)



The table below outlines changes in education contributions by local jurisdictions across the state. The City is one of seven jurisdictions with increases in local contributions from Fiscal 2023 contributions and one of three jurisdictions with local increases larger than 10% of Fiscal 2023 contributions. Jurisdictions with a decrease in their required minimum contribution are required to contribute at least the MOE amount for the most recent year.

Jurisdiction	FY 2023	FY 2024	Change	
	Appropriation	Minimum Requirement	Percent	Dollars
Allegany	31.9	34.2	7.2	2.3
Anne Arundel	834.7	829.6	(0.6)	(5.1)
Baltimore City	313.2	392.5	25.3	79.3
Baltimore	918.0	867.6	(5.5)	(50.4)
Calvert	141.3	137.8	(2.5)	(3.5)
Caroline	16.1	15.9	(1.2)	(0.2)
Carroll	213.0	209.8	(1.5)	(3.2)
Cecil	89.2	88.5	(0.8)	(0.7)
Charles	212.7	208.3	(2.1)	(4.4)
Dorchester	20.9	24.0	14.8	3.1
Frederick	349.7	351.4	0.5	1.7
Garrett	28.8	28.6	(0.7)	(0.2)
Harford	324.2	304.9	(6.0)	(19.3)
Howard	675.6	648.8	(4.0)	(26.8)
Kent	18.6	19.3	3.8	0.7
Montgomery	1,839.1	1,797.6	(2.3)	(41.5)
Prince George's	797.9	879.8	10.3	81.9
Queen Anne's	64.1	62.5	(2.5)	(1.6)
St. Mary's	121.5	115.0	(5.3)	(6.5)
Somerset	10.6	10.3	(2.8)	(0.3)
Talbot	46.9	50.6	7.9	3.7
Washington	109.1	108.1	(0.9)	(1.0)
Wicomico	49.1	49.0	(0.2)	(0.1)
Worcester	100.3	100.0	(0.3)	(0.3)

Table in millions of dollars.

¹ Based on revised preliminary numbers from the Maryland State Department of Education issued on February 16, 2023.

² State Income Disparity Grant recipients highlighted in blue.

³ Jurisdictions with local contributions increasing above 10 percent bolded.

To meet this requirement in Fiscal 2024, the City is taking a variety of steps, as outlined in the Mayor's Letter. However, identifying sustainable ways to meet this increased level of funding will require identifying a combination of revenue enhancements and expenditure reductions. Over the coming year, the City will use the 10-Year Financial Plan as a framework for identifying initiatives and their impacts to meet the advanced funding timeline for City Schools.

Support for City Schools

In Fiscal 2024, the City's total operating support for City Schools is \$405.5 million. This reflects a reduction in one-time contributions that were part of the Fiscal 2023 budget and not part of the City's MOE contribution. The operating budget also includes \$20.9 million in debt service for prior year bonds issued by the City in support of school renovations and upgrades, as well as \$15.8 million in projected Beverage Tax and casino-related revenue in support of the 21st Century Schools program. The capital budget includes \$19.0 million in new General Obligation (GO) Bond funding in support of new school renovation and upgrade projects. Finally, the City is providing \$24.5 million to support the school health and crossing guard programs.

Expense	Actual Amount		Budget Amount	
	FY22	FY23	FY23	FY24
Direct Operating Support				
Local Share (MOE)	263,735,689	313,229,545	392,537,225	
Retiree Health Benefits	11,778,069	11,778,069	12,837,703	
One-Time Contributions	0	7,768,894	0	
Subtotal	275,513,758	332,776,508	405,374,928	
Support for City Schools Programs				
School Nurse Program (General Fund portion)	13,748,497	15,781,786	16,590,940	
School Nurse Program (City Schools Fund portion)	0	3,011,413	3,000,000	
School Crossing Guards	4,807,997	4,953,896	4,938,029	
Subtotal	18,556,494	23,747,095	24,528,969	
Capital - City Support of City Schools				
Debt Service for School Construction	25,051,831	25,967,801	20,932,824	
GO Bond support for School Construction Projects	19,000,000	19,000,000	19,000,000	
Subtotal	44,051,831	44,967,801	39,932,824	
Capital - City Support for 21st Century School Buildings Program				
Table Games Aid - School Construction	1,555,750	2,056,260	2,056,260	
Casino Lease Contribution - School Construction	2,100,000	1,400,000	1,400,000	
Beverage Tax Contribution - School Construction	11,981,202	12,311,000	12,311,000	
Subtotal	15,636,952	15,767,260	15,767,260	
Total City Support for BCPS	353,759,035	417,258,664	485,603,981	

Table in dollars.

Pillar: Building Public Safety

Fund Name	Budget Amount		Change Amount	
	FY23	FY24	Dollars	Percent
General	902,913,896	935,299,173	32,385,277	3.6%
Federal	47,714,412	50,003,789	2,289,377	4.8%
State	59,456,142	73,597,274	14,141,132	23.8%
Special Revenue	94,710,366	89,723,927	(4,986,439)	-5.3%
Special Grant	189,430	1,729,007	1,539,577	812.7%
Total	1,104,984,246	1,150,353,170	45,368,924	4.1%

Table in dollars.

The Fiscal 2024 Budget includes funding for the following investments:

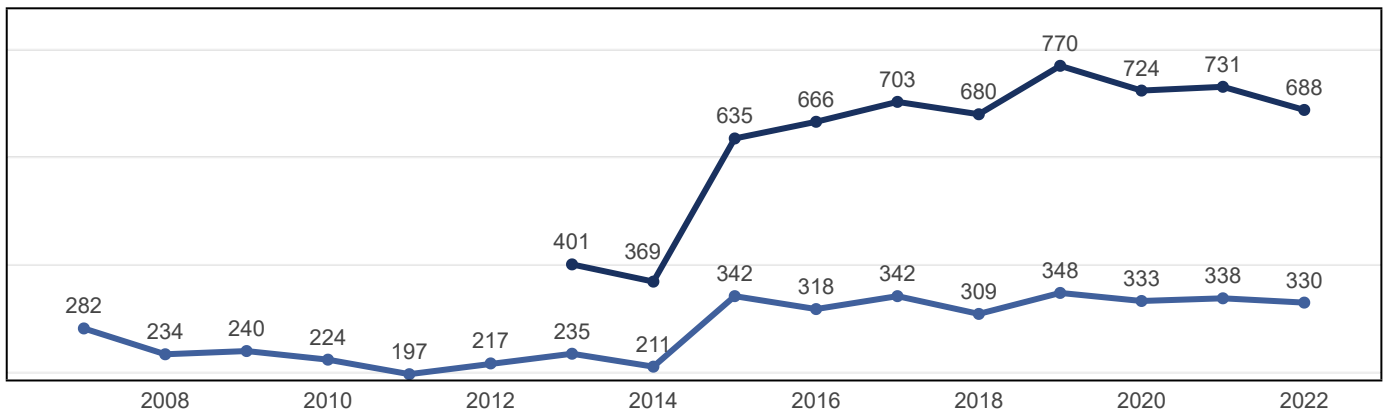
- Increasing the number of Coordinated Neighborhood Stabilization Responses (CNSR) across Baltimore from 8 to 10. The Mayor’s Office of Neighborhood Safety and Engagement (MONSE) will establish Shooting Response Protocol within the CNSR unit to do this. CNSRs are 45-day engagements that provide support to residents in the immediate aftermath of a traumatic event, with the aim of decreasing retaliation, addressing trauma, and promoting healing. Activation types include mass shootings, police-involved shootings, youth-involved shootings, and major law enforcement takedowns.
- Increasing the number of youth receiving pre-arrest diversion supports through MONSE from 630 to 780 through the SideStep Pre-Arrest Youth Diversion program, which uses a trauma-responsive and equity-focused approach to reduce youth arrests and create opportunities for positive youth development. An evaluation of the program will aid MONSE in understanding the differences between post-arrest and pre-arrest diversion.

The Fiscal 2024 Budget reflects the following:

- \$2.0 million for the ongoing costs for the Police Accountability Board in the Office of Equity and Civil Rights. Baltimore’s Police Accountability Board was codified by City Ordinance 22-146, adopted in June 2022. In Fiscal 2023, this service was funded by a supplemental appropriation.
- Creating four additional Safety Officer positions within the Fire Department. This increases the number of permanent staff from 7 to 11. These positions will provide a second on-duty safety officer during each shift to ensure an officer is on location at all emergency incidents. This action seeks to make key investments in the leadership, accountability, safety, and professionalism of the Fire Department consistent with recommendations in the Board of Inquiry report regarding the 2022 Stricker Street fire.
- Continuing State and City funding to purchase equipment and vehicles for the Fire Department to meet current fleet needs. These purchases will replace vehicles that have been delayed due to supply chain issues and extended use of vehicles beyond their life cycle.
- Creating five new Victims Services positions within the Baltimore Police Department that will provide expanded services to survivors of non-fatal shootings. Victim Services staff serve as liaisons between detectives and survivors, as well as advocates for the survivor community. Beginning in 2021, the program expanded to support non-fatal shooting victims in the Western District and Southern District. These positions will be funded by the reclassification of vacant civilian positions in the agency.
- Increasing daily payments for jurors in Baltimore’s Circuit Court from \$15 to \$30. This is the result of action taken in the 2022 Legislative Session by the Maryland General Assembly, Senate Bill 775.

Indicator: Homicides & Non-Fatal Shootings

Total Non-Fatal Shootings and Homicides (All Weapons)



Source: Baltimore Police Department Open Data; Baltimore Sun

— Total Non-Fatal Shootings — Total Homicides

This dataset is calculated by compiling the number of homicides (from all weapons) and non-fatal shootings that occur in Baltimore. These figures do not include police-involved or self-inflicted incidents. The data is collected on an annual basis. Current trends indicate homicides and non-fatal shootings continue to decline year-over-year.

Key Services

- M-R: Office of Neighborhood and Safety Engagement - Service 618: Neighborhood Safety and Engagement
- M-R: Office of Neighborhood and Safety Engagement - Service 619: Community Empowerment and Opportunity
- Police - Service 622: Police Patrol
- Police - Service 623: Criminal Investigation Division
- Police - Service 853: Patrol Support Services

The Fiscal 2024 Budget seeks to make progress on this indicator by:

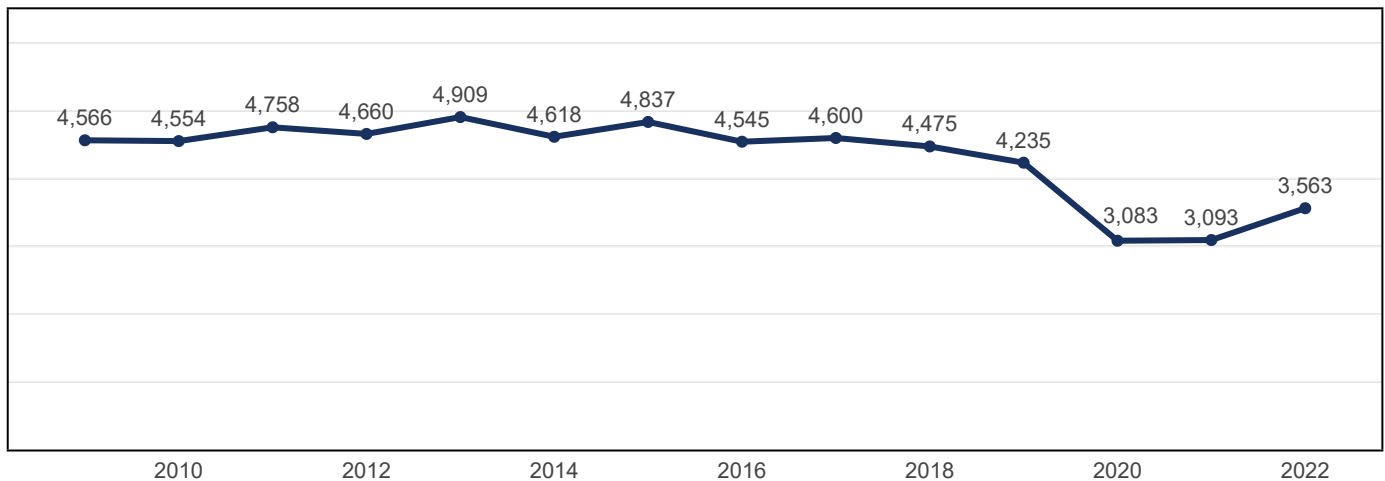
Continuing the City’s Group Violence Reduction Strategy (GVRS), a partnership between the Mayor’s Office of Neighborhood Safety and Engagement (MONSE), Baltimore Police Department (BPD), and State’s Attorney’s Office (SAO). GVRS launched as a pilot in the Western district resulting in a 33.8% year-over-year decrease in both non-fatal shootings and homicides. In Fiscal 2023, the strategy expanded to the Southwestern district and will expand to the Central and Eastern Districts in Fiscal 2024, with a goal of being citywide by mid-2024.

Increasing resources for the Group Violence Unit in BPD’s Criminal Investigation service. Under this plan, the agency will increase staffing levels for this unit by 36 from 24 to 60 full-time positions. This increase will be realized by redeploying staff from other areas of BPD. This unit will work in partnership with MONSE, SAO, federal partners, and community-based organizations to make referrals and hold people committing violence accountable.

Expanding Baltimore’s Community Violence Intervention (CVI) ecosystem with increased grant support for community-based organizations to provide services and outreach across the City. The CVI ecosystem includes violence intervention, hospital-based response, school-based intervention, conflict mediation, victim services, and intensive life coaching. MONSE will also evaluate its school-based violence intervention program to determine a plan for expanding the program to additional schools.

Indicator: Property Crime

Total Property Crime per 100,000 Residents



Source: Baltimore Police Department Open Data; United States Census

This dataset is calculated by compiling the number of Part 1 crimes identified as being property-based (burglary, larceny, theft, and motor vehicle theft) that are reported to the Baltimore Police Department. Arson and vandalism incidents are excluded because they may involve violence. The data is collected on an annual year basis. Current trends indicate that property crime in Baltimore City increased in 2022 following the decline in 2020, with reduced isolation requirements in the aftermath of the COVID-19 pandemic.

Key Services

- M-R: Office of Information Technology - Service 757: CitiWatch
- Police - Service 622: Police Patrol
- Police - Service 623: Criminal Investigation Division
- Police - Service 853: Patrol Support Services
- Transportation - Service 500: Street Lighting

The Fiscal 2024 Budget seeks to make progress on this indicator by:

Increasing server and storage capacity for the CitiWatch program to streamline integrations between CitiWatch cameras and cameras managed by the Department of Transportation and Baltimore City Recreation and Parks. Security devices will also be installed on CitiWatch cameras to guard against both physical and digital attacks.

Providing opportunities for community feedback and engagement through Baltimore Police Department (BPD) District Community meetings and engaging with existing BPD community partners. The Community Policing Program will develop a plan to engage with community partners and members including specific events to be held in Fiscal 2024. BPD will continue working with the Mayor’s Office of Neighborhood Safety and Engagement and other community partners to evaluate the Neighborhood Policing Plan pilot programs, including opportunities for expansion.

Operating Budget for Building Public Safety

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
Courts: Circuit Court				
110 Circuit Court	General	18,317,947	19,986,950	1,669,003
	Federal	2,539,012	2,704,206	165,194
	State	6,623,141	7,241,732	618,591
	<i>Service Total</i>	<i>27,480,100</i>	<i>29,932,888</i>	<i>2,452,788</i>
	Agency Total	27,480,100	29,932,888	2,452,788
Fire				
600 Administration Fire	General	10,494,873	11,100,631	605,758
	Federal	1,592,323	1,706,618	114,295
	State	348,321	348,321	0
	<i>Service Total</i>	<i>12,435,517</i>	<i>13,155,570</i>	<i>720,053</i>
602 Fire Suppression and Emergency Rescue	General	173,291,225	186,464,556	13,173,331
	Federal	1,047,156	1,053,810	6,654
	State	1,420,587	1,463,411	42,824
	<i>Service Total</i>	<i>175,758,968</i>	<i>188,981,777</i>	<i>13,222,809</i>
608 Emergency Management	General	1,108,022	1,222,401	114,379
	Federal	7,769,731	7,731,331	(38,400)
	<i>Service Total</i>	<i>8,877,753</i>	<i>8,953,732</i>	<i>75,979</i>
609 Emergency Medical Services	General	708,307	839,481	131,174
	State	1,337,728	1,339,981	2,253
	Special Revenue	59,837,221	60,000,000	162,779
	<i>Service Total</i>	<i>61,883,256</i>	<i>62,179,462</i>	<i>296,206</i>
610 Fire and Emergency Community Outreach	General	456,980	466,036	9,056
611 Fire Code Enforcement	General	5,771,187	6,288,716	517,529
	Federal	171,041	171,041	0
	State	187,695	195,203	7,508
	<i>Service Total</i>	<i>6,129,923</i>	<i>6,654,960</i>	<i>525,037</i>
612 Fire Investigation	General	827,891	890,700	62,809
613 Fire Facilities Maintenance and Replacement	General	20,640,452	23,665,169	3,024,717
	Federal	3,672,610	3,918,675	246,065
	State	1,365,234	1,456,705	91,471

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	25,678,296	29,040,549	3,362,253
614 Fire Communications and Dispatch	General	9,412,409	9,446,119	33,710
	State	3,035	3,156	121
	Special Revenue	10,827,303	10,771,836	(55,467)
	<i>Service Total</i>	20,242,747	20,221,111	(21,636)
615 Fire Training and Education	General	5,172,477	5,429,557	257,080
	Agency Total	317,463,808	335,973,454	18,509,646
Housing and Community Development				
752 Community Outreach Services	General	1,728,152	1,751,362	23,210
Law				
871 Police Legal Affairs	General	2,367,078	2,445,917	78,839
Liquor License Board				
851 Liquor License Compliance	General	1,339,216	1,442,978	103,762
M-R: Office of Employment Development				
796 Workforce Services for Returning Citizens	General	207,211	204,518	(2,693)
	Federal	554,732	550,000	(4,732)
	State	942,145	1,445,359	503,214
	<i>Service Total</i>	1,704,088	2,199,877	495,789
	Agency Total	1,704,088	2,199,877	495,789
M-R: Office of Equity and Civil Rights				
848 Police Community Relations	General	769,041	955,888	186,847
849 Police Accountability	General	0	2,145,362	2,145,362
	Agency Total	769,041	3,101,250	2,332,209
M-R: Office of Information and Technology				
757 CitiWatch	General	2,409,933	4,127,701	1,717,768
	Special Revenue	450,000	0	(450,000)
	<i>Service Total</i>	2,859,933	4,127,701	1,267,768
	Agency Total	2,859,933	4,127,701	1,267,768
M-R: Office of Neighborhood Safety and Engagement				
617 Criminal Justice Coordination	General	1,075,175	1,137,637	62,462
	Federal	1,634,458	2,889,453	1,254,995

(continued)

Service	Fund Name	FY23	FY24	Dollars
	State	600,000	675,000	75,000
	<i>Service Total</i>	<i>3,309,633</i>	<i>4,702,090</i>	<i>1,392,457</i>
618 Neighborhood Safety and Engagement	General	3,833,590	4,224,581	390,991
	Federal	3,448,740	1,500,000	(1,948,740)
	State	7,080,627	4,735,000	(2,345,627)
	Special Revenue	1,125,000	125,000	(1,000,000)
	Special Grant	50,000	1,584,000	1,534,000
	<i>Service Total</i>	<i>15,537,957</i>	<i>12,168,581</i>	<i>(3,369,376)</i>
619 Community Empowerment and Opportunity	General	1,339,849	1,097,005	(242,844)
	Federal	1,000,000	1,000,000	0
	State	1,000,000	700,375	(299,625)
	<i>Service Total</i>	<i>3,339,849</i>	<i>2,797,380</i>	<i>(542,469)</i>
758 Coordination of Public Safety Strategy Administration	General	1,411,670	1,380,449	(31,221)
	State	45,000	46,350	1,350
	Special Revenue	999,900	1,039,896	39,996
	<i>Service Total</i>	<i>2,456,570</i>	<i>2,466,695</i>	<i>10,125</i>
	Agency Total	24,644,009	22,134,746	(2,509,263)
Police				
621 Administrative Bureau	General	77,774,503	61,058,328	(16,716,175)
	Federal	8,274,757	8,207,573	(67,184)
	State	15,851,457	27,032,329	11,180,872
	Special Revenue	4,685,521	5,341,535	656,014
	<i>Service Total</i>	<i>106,586,238</i>	<i>101,639,765</i>	<i>(4,946,473)</i>
622 Police Patrol	General	223,614,409	224,890,990	1,276,581
	Federal	2,498,178	2,498,178	0
	State	4,097,314	5,202,330	1,105,016
	Special Revenue	1,000,000	1,000,000	0
	<i>Service Total</i>	<i>231,209,901</i>	<i>233,591,498</i>	<i>2,381,597</i>
623 Criminal Investigation Division	General	56,774,998	57,964,730	1,189,732
	Federal	1,614,898	2,467,635	852,737
	State	4,605,574	6,073,358	1,467,784
	<i>Service Total</i>	<i>62,995,470</i>	<i>66,505,723</i>	<i>3,510,253</i>
626 Data Driven Strategies	General	7,347,107	10,565,313	3,218,206
	Federal	4,438,873	4,562,238	123,365

(continued)

Service	Fund Name	FY23	FY24	Dollars
	State	1,193,519	1,202,363	8,844
	<i>Service Total</i>	<i>12,979,499</i>	<i>16,329,914</i>	<i>3,350,415</i>
628 Public Integrity Bureau	General	14,805,138	15,253,610	448,472
	State	157,679	140,542	(17,137)
	<i>Service Total</i>	<i>14,962,817</i>	<i>15,394,152</i>	<i>431,335</i>
635 Recruitment Section	General	23,924,648	24,087,625	162,977
	State	199,806	154,611	(45,195)
	<i>Service Total</i>	<i>24,124,454</i>	<i>24,242,236</i>	<i>117,782</i>
642 Crime Laboratory and Evidence Control	General	22,870,634	22,423,436	(447,198)
	Federal	404,696	364,165	(40,531)
	State	255,723	905,807	650,084
	<i>Service Total</i>	<i>23,531,053</i>	<i>23,693,408</i>	<i>162,355</i>
807 Compliance Bureau	General	38,223,593	66,265,994	28,042,401
	Federal	25,874	2,026,909	2,001,035
	State	1,996,831	2,204,524	207,693
	<i>Service Total</i>	<i>40,246,298</i>	<i>70,497,427</i>	<i>30,251,129</i>
816 Special Operations Section	General	38,239,674	33,839,068	(4,400,606)
	Federal	143,917	85,226	(58,691)
	<i>Service Total</i>	<i>38,383,591</i>	<i>33,924,294</i>	<i>(4,459,297)</i>
853 Patrol Support Services	General	21,554,198	8,601,441	(12,952,757)
	Federal	560,945	55,931	(505,014)
	State	2,444,604	0	(2,444,604)
	<i>Service Total</i>	<i>24,559,747</i>	<i>8,657,372</i>	<i>(15,902,375)</i>
	Agency Total	579,579,068	594,475,789	14,896,721
Sheriff				
881 Courthouse Security	General	4,146,221	4,850,386	704,165
882 Deputy Sheriff Enforcement	General	10,634,508	12,377,018	1,742,510
	State	49,761	49,761	0
	Special Revenue	1,741,602	1,811,266	69,664
	<i>Service Total</i>	<i>12,425,871</i>	<i>14,238,045</i>	<i>1,812,174</i>
883 Service of Protective and Peace Orders	General	2,256,678	2,687,682	431,004
884 District Court Sheriff Services	General	2,511,775	2,938,923	427,148
889 Child Support Enforcement	General	1,789,736	1,939,254	149,518
	Federal	1,116,616	1,116,616	0

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	2,906,352	3,055,870	149,518
	Agency Total	24,246,897	27,770,906	3,524,009
State's Attorney				
115 Prosecution of Criminals	General	29,237,657	31,038,753	1,801,096
	Federal	2,023,082	2,104,226	81,144
	State	7,650,361	10,981,056	3,330,695
	Special Revenue	324,097	337,061	12,964
	Special Grant	139,430	145,007	5,577
	<i>Service Total</i>	39,374,627	44,606,103	5,231,476
781 Administration State's Attorney	General	8,346,672	8,837,663	490,991
786 Victim and Witness Services	General	2,015,863	2,056,411	40,548
	Federal	2,692,392	2,742,854	50,462
	<i>Service Total</i>	4,708,255	4,799,265	91,010
	Agency Total	52,429,554	58,243,031	5,813,477
Transportation				
500 Street Lighting	General	19,903,881	21,722,598	1,818,717
689 Vehicle Impounding and Disposal	General	8,294,829	8,750,996	456,167
697 Traffic Safety	General	25,964,489	26,435,240	470,751
	Federal	490,381	547,104	56,723
	Special Revenue	13,719,722	9,297,333	(4,422,389)
	<i>Service Total</i>	40,174,592	36,279,677	(3,894,915)
	Agency Total	68,373,302	66,753,271	(1,620,031)
Grand Total				
Total Operating Budget		1,104,984,246	1,150,353,170	45,368,924
Less Internal Service		0	0	0
Total Operating Appropriation		1,104,984,246	1,150,353,170	45,368,924

Table in dollars.

Pillar: Clean and Healthy Communities

Fund Name	Budget Amount		Change Amount	
	FY23	FY24	Dollars	Percent
General	156,112,560	164,206,584	8,094,024	5.2%
Wastewater Utility	289,807,727	314,803,781	24,996,054	8.6%
Water Utility	204,037,118	217,552,792	13,515,674	6.6%
Stormwater Utility	28,216,593	29,514,916	1,298,323	4.6%
Federal	122,612,233	137,218,663	14,606,430	11.9%
State	62,996,981	68,534,382	5,537,401	8.8%
Special Revenue	27,100,684	29,862,293	2,761,609	10.2%
Special Grant	1,116,213	3,289,189	2,172,976	194.7%
Total	892,000,109	964,982,600	72,982,491	8.2%

Table in dollars.

The Fiscal 2024 Budget includes funding for the following investments:

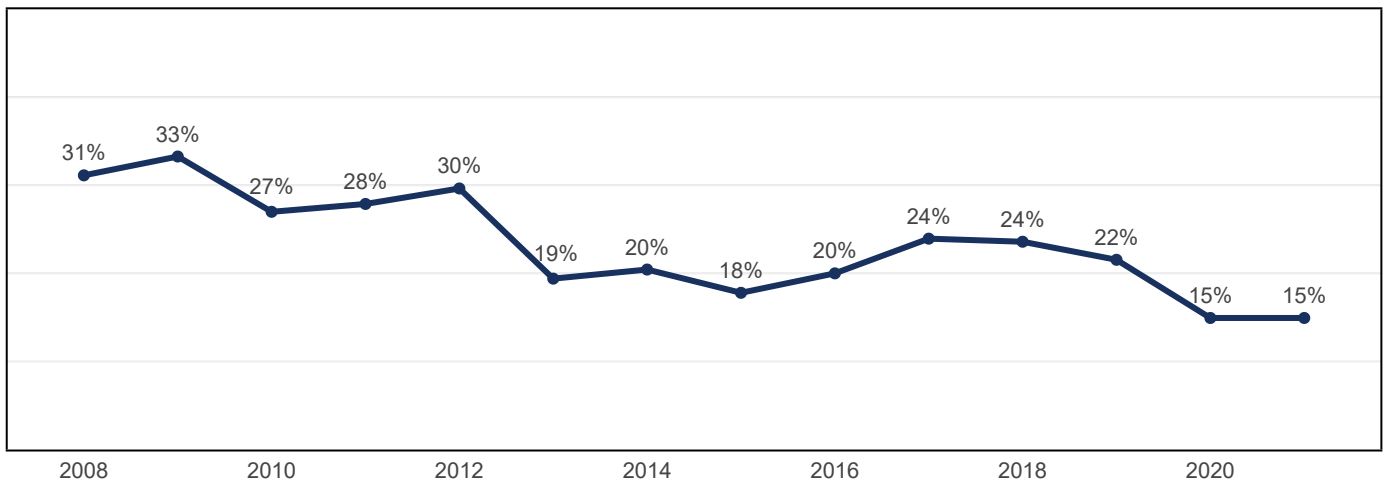
- Continuing support for in-home services for children with asthma through the Health Department’s Healthy Homes program. Participation in the program is driven by emergency room referrals and as schools have reopened, the number of children visiting the emergency room for asthma related reasons has increased. The Health Department aims to see 95% of program participants with symptom improvement.
- Increasing State funding through Program Open Space (POS) by \$4 million, from \$6 million in Fiscal 2023 to \$10 million in Fiscal 2024. Funding from POS is allocated to support both operating costs and ongoing capital projects. The Budget allocates additional funding for operating costs, up from \$3.5 million in Fiscal 2023, and includes the creation of 19 new positions to support maintenance and operations throughout City parks and facilities. The Fiscal 2024 capital budget includes approximately \$3.5 million in POS direct funding.

The Fiscal 2024 Budget reflects the following:

- Funding to maintain the current level of service at the City’s homeless shelters. The City anticipates utilizing ARPA funds to purchase a hotel that will continue to operate as a non-congregate shelter and provide a pathway to permanent housing for individuals experiencing homelessness.
- Increasing funding for Solid Waste services in the Department of Public Works with the goal of stabilizing staffing levels for routine operations including street sweeping, alley cleaning, and vacant and abandoned property cleaning. Additional staffing resources will be timed with the anticipated arrival of additional fleet assets for these services throughout Fiscal 2024.
- Utilizing an Internal Service Fund to streamline energy billing for City-owned buildings. The Fiscal 2024 Budget anticipates transferring this billing function from the Department of Finance to the Department of General Services (DGS). The \$40 million appropriation in the Internal Service Fund will create the required appropriation for DGS to pay these bills and in turn bill user agencies for their share. This change does not increase the overall budget for energy costs, but will streamline the City’s ability to ensure these bills are paid in a timely manner.

Indicator: Recycling Rate

Recycling Rate



Source: Maryland Department of the Environment, Maryland Solid Waste Management and Diversion Report

This recycling rate dataset is calculated by the Maryland State Department of the Environment, as part of the Maryland Recycling Act (MRA). MRA data includes private and commercial recycling rates and the public recycling data collected by the Department of Public Works (DPW), on an annual basis. After 2012, ash from incinerated waste was no longer considered a recyclable material for use as a landfill cover material; this reduced the City’s MRA defined recycling rate.

Key Services

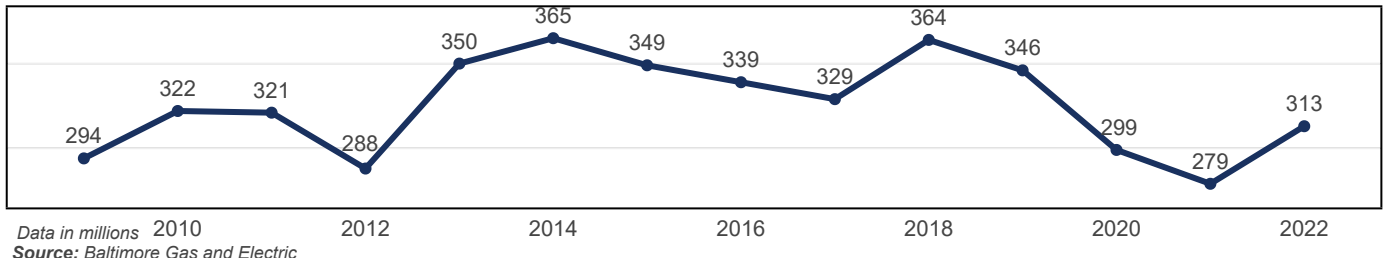
- Planning - Service 765: Planning for a Sustainable Baltimore
- Public Works - Service 663: Waste Removal and Recycling
- Public Works - Service 664: Waste Re-Use & Disposal

The Fiscal 2024 Budget seeks to make progress on this indicator by:

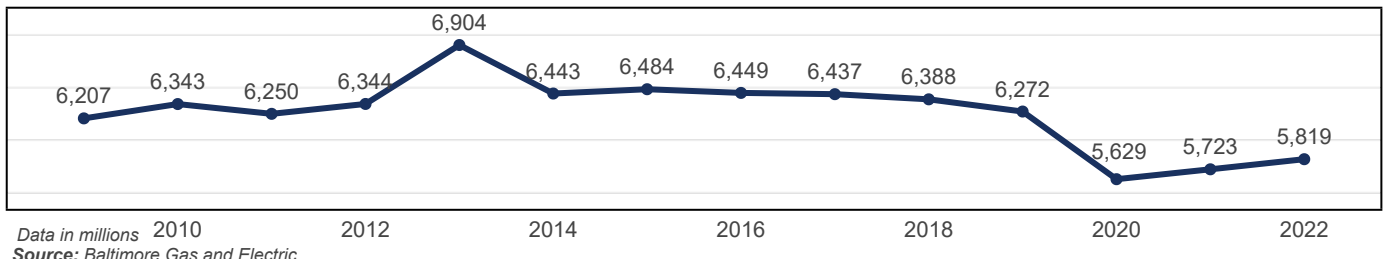
Maintaining the current level of service for the Office of Sustainability in the Planning Department. In Fiscal 2024, the service will engage with 75,000 residents to provide educational materials promoting and supporting sustainable practices. The service will also continue to staff and implement recommendations from the Mayor’s Sustainability Subcabinet.

Indicator: Citywide Energy Use

Citywide Gas Energy Usage (therms)



Citywide Electric Energy Usage (kWh)



These datasets are calculated by measuring the electricity usage by Kilowatt hour (kWh) and natural gas usage by therms. This data is collected on an annual basis. Currents trends show overall usage increasing for both electricity and natural gas.

Key Services

- General Services - Service 730: Public and Private Energy Performance
- General Services - Service 731: Facilities Management
- Housing & Community Development - Service 738: Weatherization
- Planning - Service 765: Planning for a Sustainable Baltimore
- Transportation - Service 500: Street Lighting

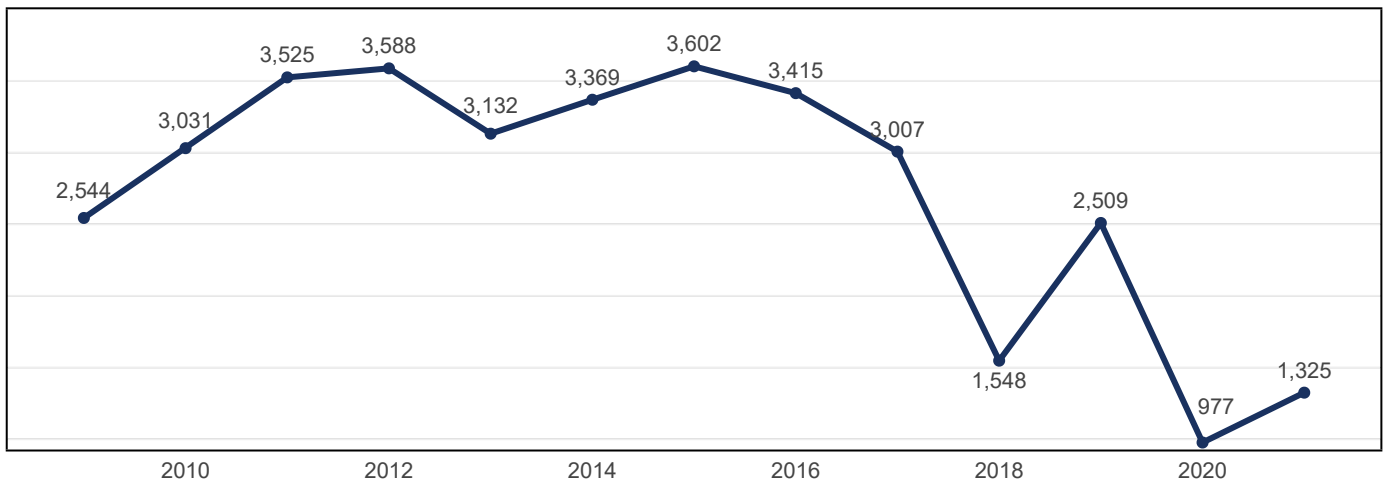
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Funding the creation of four new positions for the Energy Office in the Department of General Services, Service 730-Public and Private Energy Performance. These positions will be focused on implementing strategies to reduce energy usage in City buildings.

Maintaining the current level of service for Weatherization services provided by the Department of Housing and Community Development. The Budget includes \$1.0 million in General Fund support, along with State grants, to help residents realize energy savings with the goal of realizing 25,000 kWh in annual energy savings.

Indicator: Asthma Visits

Number of Childhood Asthma ER Visits per 100,000 People



Source: Baltimore City Health Department

This dataset is calculated by counting the number of emergency department visits for asthma related issues for patients under 18 years old. This data is tracked on an annual basis. The decline between 2019 and 2020 was driven by the COVID-19 pandemic and is not representative of the continuing burden of asthma among youth in Baltimore City.

Key Services

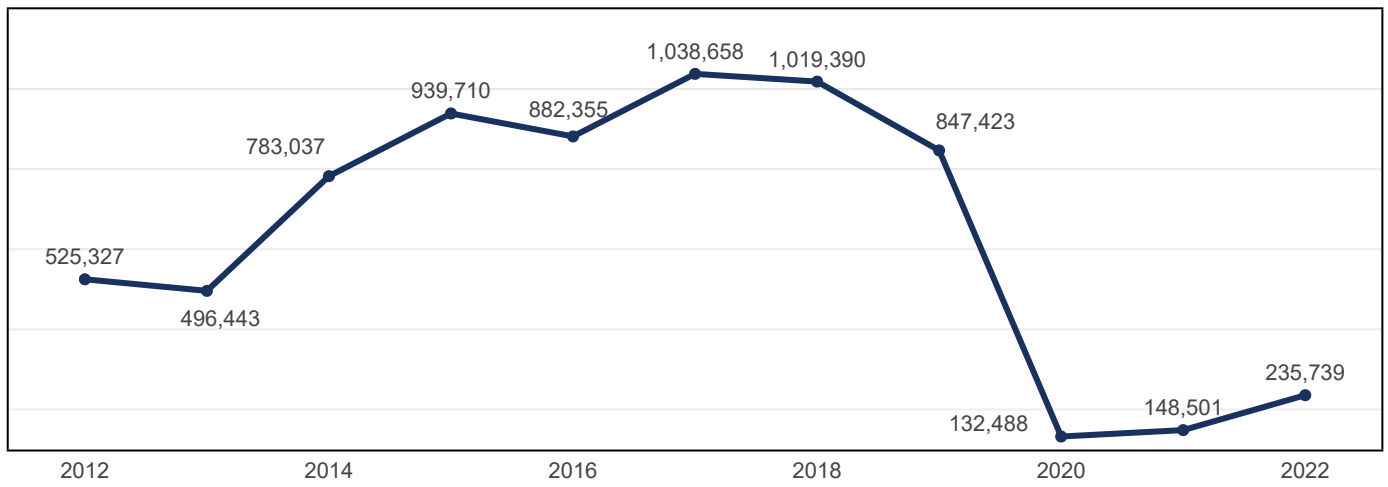
- Health - Service 305: Healthy Homes
- Health - Service 310: School Health Services
- Housing & Community Development - Service 750: Housing Rehabilitation Services

The Fiscal 2024 Budget seeks to make progress on this indicator by:

Maintaining current funding levels for the School Health service in the Health Department. The Budget reflects transferring these costs from a Special Fund to the General Fund. Baltimore City Public Schools will continue to contribute \$3.0 million towards the cost of providing this service. The service anticipates 273,000 student visits in Fiscal 2024.

Indicator: Recreational Opportunities

Number of Visits to City Operated Recreation Facilities



Source: Baltimore City Recreation and Parks

This dataset is calculated with the reported number of visits to City-operated recreation facilities. The data is collected on a fiscal year basis. Current trends show visits increasing as the City emerges from the COVID-19 pandemic.

Key Services

- Recreation & Parks - Service 645: Aquatics
- Recreation & Parks - Service 646: Park Maintenance
- Recreation & Parks - Service 647: Youth and Adult Sports
- Recreation & Parks - Service 649: Special Facilities Management
- Recreation & Parks - Service 652: Therapeutic Recreation
- Recreation & Parks - Service 653: Park Programs & Events

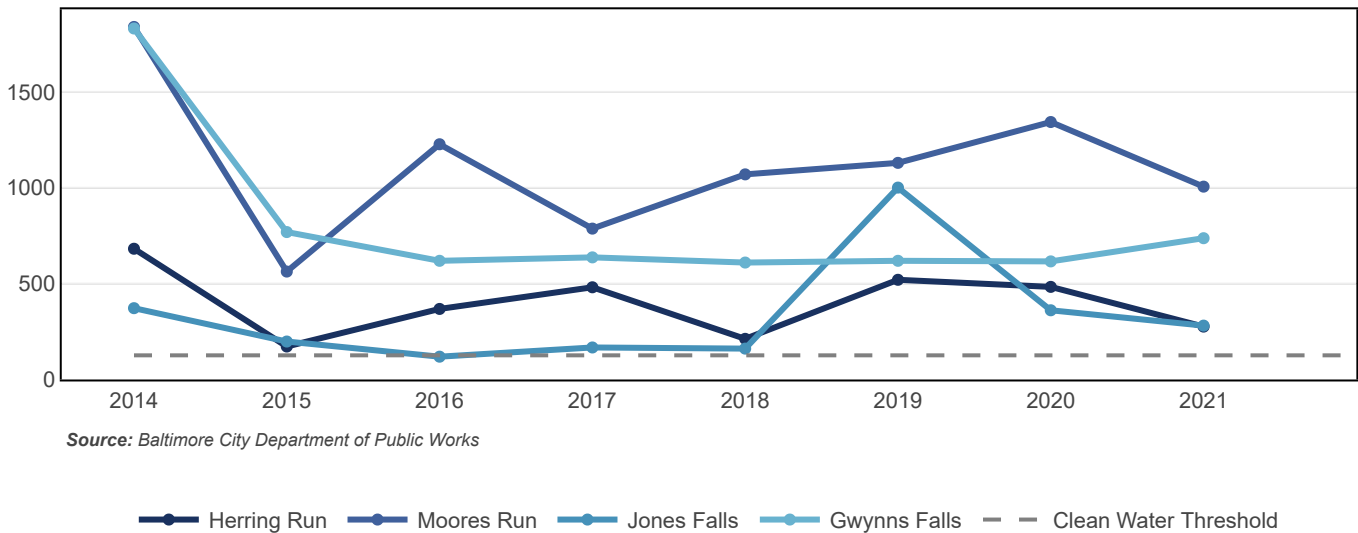
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Creating five additional positions in Park Maintenance focused on improvements and repairs to City parks and their facilities. These newly created positions are funded through the increase in Program Open Space funding. Baltimore City Recreation and Parks anticipates the creation of these positions will help reduce the turnaround time for closing service requests at these facilities.

Maintaining the current level of service for the City's pool system that includes four park pools, 11 neighborhood pools, four splash pads, and five indoor pools (operated year round). The Budget includes funding to continue offering \$500 incentives to Aquatics staff, a practice that started in Fiscal 2023.

Indicator: Water Cleanliness

Geometric Mean for E.coli in Baltimore City Watersheds (MPN*/100 ml)



This dataset is calculated through the Stream Impact Sampling (SIS) program that tests 33 fixed location throughout Baltimore on a monthly base for fecal bacteria indicators. Bacteria in streams or the harbor can pose a risk to the environment and public health. The Maryland Department of the Environment (MDE) has designated all of Baltimore’s waterways as impaired by bacteria. The City is required to meet State and local water quality standards, including bacteriological standards identified under State law as part of the 2002 Consent Decree. Data in the graph above are divided into four watersheds across the City, with the number of the SIS locations for each watershed designated in the legend. This historical data has been modified to reflect data only from the SIS locations from streams, instead of the storm drain system. The data is collected on a fiscal year basis. Current trends indicate a small decrease in all watersheds except for Gwynn Falls.

Key Services

- Public Works - Service 671: Water Management
- Public Works - Service 673: Wastewater Management
- Public Works - Service 674: Surface Water Management
- Public Works - Service 675: Engineering and Construction Management - Water and Wastewater
- Rec & Parks - Service 654: Urban Forestry

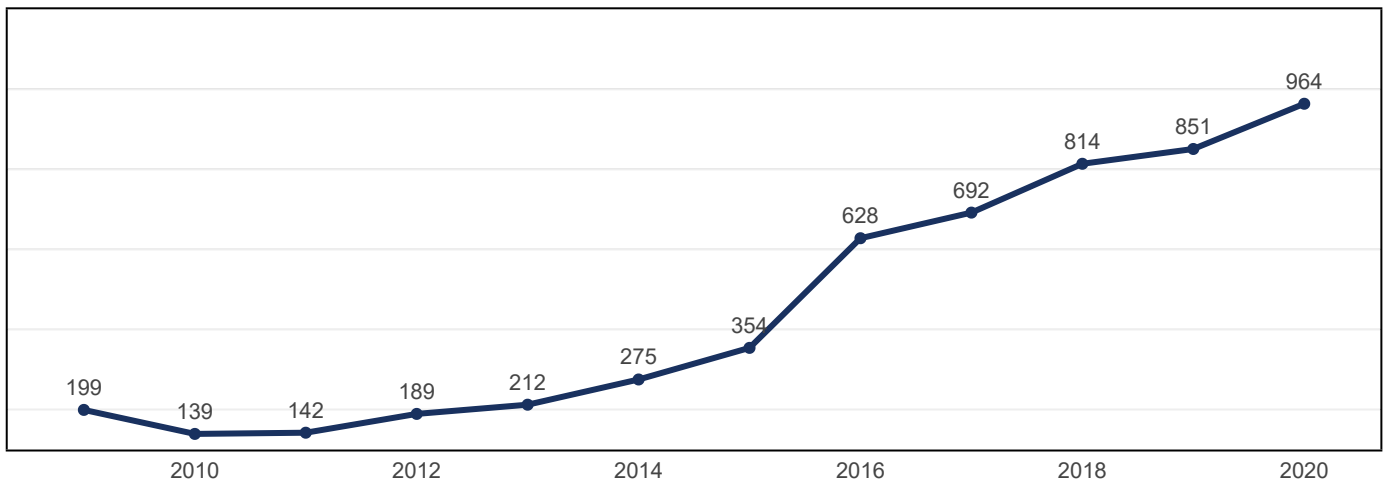
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Funding 29 newly created positions in the Wastewater Management service to be focused on lab services, pumping station operation and maintenance, and increased staffing at the Patapsco Treatment Plant. In Fiscal 2024, the service anticipates treating 200 million gallons of wastewater.

Maintaining the current service for Urban Forestry services. The Budget appropriates \$3.0 million from the Tree Mitigation Fund for tree replanting in areas disrupted by development.

Indicator: Opioid-Related Deaths

Number of Deaths Related to Opioids



Source: Maryland Department of Health Annual Overdose Death Reports

This dataset is calculated by counting all deaths that occurred in the City of Baltimore, including non-residents, related to opioids. The data is collected on a fiscal year basis. Current trends indicate the continued rise in opioid related deaths. Data will be updated to include 2021 and 2022 once released by the Vital Statistics Administration of the Maryland Department of Health.

Key Services

- Fire - Service 609: Emergency Medical Services
- Health - Service 307: Substance Abuse and Mental Health
- Police - Service 853: Patrol Support Services

The Fiscal 2024 Budget seeks to make progress on this indicator by:

Continuing funding for the 911 Nurse Triage and Population Health strategies that were funded as part of Emergency Medical Services in the Fire Department. The Budget includes \$2.2 million to continue these programs that were added to the budget in Fiscal 2023.

Maintaining the current level of service for Substance Abuse and Mental Health Services in the Health Department. The service anticipates admitting 1,500 clients to the Crisis Stabilization Center and deploying the Mobile Crisis Team for 2,500 calls.

Operating Budget for Clean and Healthy Communities

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
General Services				
730 Public and Private Energy Performance	General	816,191	1,055,252	239,061
	Internal Service	0	40,088,363	40,088,363
	Federal	0	100,000	100,000
	State	1,867,201	1,401,420	(465,781)
	Special Revenue	1,095,520	1,100,000	4,480
	<i>Service Total</i>	<i>3,778,912</i>	<i>43,745,035</i>	<i>39,966,123</i>
	Agency Total	3,778,912	43,745,035	39,966,123
Health				
303 Clinical Services	General	4,882,875	4,876,507	(6,368)
	Federal	6,629,576	8,166,486	1,536,910
	State	6,361,055	7,446,088	1,085,033
	Special Revenue	102,874	106,462	3,588
	Special Grant	0	200,000	200,000
	<i>Service Total</i>	<i>17,976,380</i>	<i>20,795,543</i>	<i>2,819,163</i>
305 Healthy Homes	General	1,500,933	1,684,379	183,446
	Federal	851,477	1,816,314	964,837
	State	1,486,092	1,986,172	500,080
	Special Grant	0	500,000	500,000
	<i>Service Total</i>	<i>3,838,502</i>	<i>5,986,865</i>	<i>2,148,363</i>
307 Substance Use Disorder and Mental Health	General	1,527,769	1,587,224	59,455
	Federal	1,994,009	2,067,424	73,415
	State	3,173,192	3,297,034	123,842
	<i>Service Total</i>	<i>6,694,970</i>	<i>6,951,682</i>	<i>256,712</i>
311 Health Services for Seniors	Special Revenue	5,399,406	5,549,020	149,614
315 Emergency Services Health	General	981,732	990,009	8,277
	Federal	15,215,868	18,761,497	3,545,629
	State	10,725,314	12,117,112	1,391,798
	Special Revenue	10,136,852	10,143,394	6,542
	Special Grant	452,756	456,359	3,603
	<i>Service Total</i>	<i>37,512,522</i>	<i>42,468,371</i>	<i>4,955,849</i>
715 Administration Health	General	5,634,001	5,774,965	140,964

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Federal	6,216,276	4,774,490	(1,441,786)
	State	2,189,443	500,000	(1,689,443)
	Special Revenue	1,691,843	1,759,517	67,674
	Special Grant	199,039	500,000	300,961
	<i>Service Total</i>	<i>15,930,602</i>	<i>13,308,972</i>	<i>(2,621,630)</i>
716 Animal Services	General	3,407,762	3,707,691	299,929
717 Environmental Inspection Services	General	3,118,838	3,097,934	(20,904)
	Special Revenue	33,944	35,302	1,358
	<i>Service Total</i>	<i>3,152,782</i>	<i>3,133,236</i>	<i>(19,546)</i>
718 Chronic Disease Prevention	General	283,294	283,395	101
	Federal	21,993	1,022,000	1,000,007
	State	457,170	1,002,251	545,081
	Special Revenue	27,468	28,567	1,099
	Special Grant	0	500,000	500,000
	<i>Service Total</i>	<i>789,925</i>	<i>2,836,213</i>	<i>2,046,288</i>
720 HIV Treatment Services for the Uninsured	General	1,420,742	1,417,880	(2,862)
	Federal	29,770,016	31,320,519	1,550,503
	State	23,182,892	24,737,101	1,554,209
	Special Grant	0	200,000	200,000
	<i>Service Total</i>	<i>54,373,650</i>	<i>57,675,500</i>	<i>3,301,850</i>
721 Senior Centers	General	1,411,181	1,866,076	454,895
	Federal	1,850,034	2,195,370	345,336
	State	349,244	661,716	312,472
	Special Revenue	100,597	104,620	4,023
	Special Grant	16,432	216,925	200,493
	<i>Service Total</i>	<i>3,727,488</i>	<i>5,044,707</i>	<i>1,317,219</i>
722 Administration CARE	Federal	260,483	264,027	3,544
723 Advocacy for Seniors	General	94,955	95,904	949
	Federal	113,844	417,671	303,827
	State	290,850	301,423	10,573
	Special Revenue	588,700	602,691	13,991
	<i>Service Total</i>	<i>1,088,349</i>	<i>1,417,689</i>	<i>329,340</i>
724 Direct Care and Support Planning	Federal	0	300,000	300,000
	State	2,654,787	2,803,566	148,779
	Special Revenue	37,677	39,184	1,507
	<i>Service Total</i>	<i>2,692,464</i>	<i>3,142,750</i>	<i>450,286</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars
725 Community Services for Seniors	General	209,733	218,123	8,390
	Federal	3,901,671	4,355,951	454,280
	State	1,011,057	1,251,499	240,442
	<i>Service Total</i>	<i>5,122,461</i>	<i>5,825,573</i>	<i>703,112</i>
	Agency Total	161,967,746	178,107,839	16,140,093
M-R: Environmental Control Board				
117 Adjudication of Environmental Citations	General	1,567,564	1,710,503	142,939
	State	255,750	100,000	(155,750)
	<i>Service Total</i>	<i>1,823,314</i>	<i>1,810,503</i>	<i>(12,811)</i>
	Agency Total	1,823,314	1,810,503	(12,811)
M-R: Office of Homeless Services				
356 Administration Homeless Services	General	1,898,991	1,887,235	(11,756)
	Federal	4,814,695	5,260,177	445,482
	State	291,408	295,345	3,937
	Special Revenue	746,004	639,113	(106,891)
	<i>Service Total</i>	<i>7,751,098</i>	<i>8,081,870</i>	<i>330,772</i>
893 Homeless Prevention and Support Services for the Homeless	Federal	261,479	261,656	177
	State	262,923	273,440	10,517
	<i>Service Total</i>	<i>524,402</i>	<i>535,096</i>	<i>10,694</i>
894 Outreach to the Homeless	General	1,095,418	1,110,951	15,533
	Federal	943,461	981,200	37,739
	State	40,165	41,772	1,607
	<i>Service Total</i>	<i>2,079,044</i>	<i>2,133,923</i>	<i>54,879</i>
895 Temporary Housing for the Homeless	General	9,573,273	10,986,921	1,413,648
	Federal	9,449,085	9,467,311	18,226
	State	1,994,691	2,067,883	73,192
	<i>Service Total</i>	<i>21,017,049</i>	<i>22,522,115</i>	<i>1,505,066</i>
896 Permanent Housing for the Homeless	General	267,402	278,098	10,696
	Federal	34,165,742	35,520,811	1,355,069
	State	2,847,085	2,960,969	113,884

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	37,280,229	38,759,878	1,479,649
	Agency Total	68,651,822	72,032,882	3,381,060
Planning				
765 Planning for a Sustainable Baltimore	General	1,676,447	1,668,969	(7,478)
	Federal	3,236,765	7,250,000	4,013,235
	State	258,722	3,000	(255,722)
	Special Revenue	696,042	775,000	78,958
	Special Grant	0	250,000	250,000
	<i>Service Total</i>	5,867,976	9,946,969	4,078,993
	Agency Total	5,867,976	9,946,969	4,078,993
Public Works				
660 Administration Solid Waste	General	3,331,527	3,114,537	(216,990)
661 Public Right of Way Cleaning	General	18,576,302	19,271,323	695,021
	Stormwater Utility	5,103,891	5,344,537	240,646
	Special Revenue	1,715,624	1,755,153	39,529
	<i>Service Total</i>	25,395,817	26,371,013	975,196
663 Waste Removal and Recycling	General	36,400,544	38,813,505	2,412,961
	Stormwater Utility	499,859	544,858	44,999
	Special Revenue	1,642,082	1,707,765	65,683
	Special Grant	199,185	207,152	7,967
	<i>Service Total</i>	38,741,670	41,273,280	2,531,610
664 Waste Re Use and Disposal	General	28,080,621	29,361,864	1,281,243
	Stormwater Utility	200,000	213,400	13,400
	Federal	298,778	298,778	0
	<i>Service Total</i>	28,579,399	29,874,042	1,294,643
670 Administration Water and Wastewater	Wastewater Utility	32,883,439	33,730,386	846,947
	Water Utility	19,819,966	27,913,228	8,093,262
	Stormwater Utility	0	680,121	680,121
	Federal	298,560	298,560	0
	Special Revenue	398,082	414,005	15,923
	Special Grant	248,801	258,753	9,952
	<i>Service Total</i>	53,648,848	63,295,053	9,646,205
671 Water Management	Water Utility	89,204,971	88,496,542	(708,429)
	Federal	253,378	253,378	0

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	89,458,349	88,749,920	(708,429)
672 Water and Wastewater Consumer Services	Wastewater Utility	14,071,415	14,493,557	422,142
	Water Utility	9,670,484	11,497,691	1,827,207
	Stormwater Utility	1,790,907	1,844,635	53,728
	<i>Service Total</i>	25,532,806	27,835,883	2,303,077
673 Wastewater Management	Wastewater Utility	130,986,469	149,592,678	18,606,209
	Federal	1,393,282	1,393,282	0
	State	746,402	746,402	0
	<i>Service Total</i>	133,126,153	151,732,362	18,606,209
674 Surface Water Management	Wastewater Utility	1,740,902	1,654,164	(86,738)
	Water Utility	563,960	570,716	6,756
	Stormwater Utility	20,621,936	20,663,422	41,486
	Federal	671,761	671,761	0
	State	508,057	511,207	3,150
	<i>Service Total</i>	24,106,616	24,071,270	(35,346)
675 Engineering and Construction Management Water and Wastewater	Wastewater Utility	108,262,036	109,592,963	1,330,927
	Water Utility	84,777,737	86,605,054	1,827,317
	<i>Service Total</i>	193,039,773	196,198,017	3,158,244
676 Administration DPW	General	1,722,760	1,628,161	(94,599)
	Wastewater Utility	1,863,466	5,740,033	3,876,567
	Water Utility	0	2,469,561	2,469,561
	Stormwater Utility	0	223,943	223,943
	<i>Service Total</i>	3,586,226	10,061,698	6,475,472
	Agency Total	618,547,184	662,577,075	44,029,891
Recreation and Parks				
646 Park Maintenance	General	13,894,395	14,448,443	554,048
	State	1,945,359	3,779,184	1,833,825
	Special Revenue	299,781	311,772	11,991
	<i>Service Total</i>	16,139,535	18,539,399	2,399,864
650 Horticulture	General	1,377,334	1,407,940	30,606
	State	98,122	249,798	151,676

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Special Revenue	516,423	532,167	15,744
	<i>Service Total</i>	<i>1,991,879</i>	<i>2,189,905</i>	<i>198,026</i>
651 Recreation for Seniors	General	493,382	493,998	616
	Special Revenue	38,500	40,040	1,540
	<i>Service Total</i>	<i>531,882</i>	<i>534,038</i>	<i>2,156</i>
652 Therapeutic Recreation	General	552,243	576,375	24,132
653 Park Programs and Events	General	834,273	853,257	18,984
	Special Revenue	1,033,265	1,217,298	184,033
	<i>Service Total</i>	<i>1,867,538</i>	<i>2,070,555</i>	<i>203,017</i>
654 Urban Forestry	General	4,814,337	5,009,338	195,001
	Special Revenue	800,000	3,001,223	2,201,223
	<i>Service Total</i>	<i>5,614,337</i>	<i>8,010,561</i>	<i>2,396,224</i>
	Agency Total	26,697,414	31,920,833	5,223,419
Transportation				
691 Public Rights of Way Landscape Management	General	4,665,741	4,929,827	264,086
Grand Total				
Total Operating Budget		892,000,109	1,005,070,963	113,070,854
Less Internal Service		0	40,088,363	40,088,363
Total Operating Appropriation		892,000,109	964,982,600	72,982,491

Table in dollars.

Pillar: Equitable Neighborhood Development

Fund Name	Budget Amount		Change Amount	
	FY23	FY24	Dollars	Percent
General	193,807,907	200,258,230	6,450,323	3.3%
Conduit Enterprise	13,589,903	8,293,160	(5,296,743)	-39.0%
Parking Enterprise	21,838,805	19,330,038	(2,508,767)	-11.5%
Parking Management	24,459,628	24,916,763	457,135	1.9%
Federal	34,750,598	37,987,726	3,237,128	9.3%
State	26,009,127	25,025,430	(983,697)	-3.8%
Special Revenue	20,891,513	22,912,671	2,021,158	9.7%
Special Grant	122,756	289,000	166,244	135.4%
Total	335,470,237	339,013,018	3,542,781	1.1%

Table in dollars.

The Fiscal 2024 Budget includes funding for the following investments:

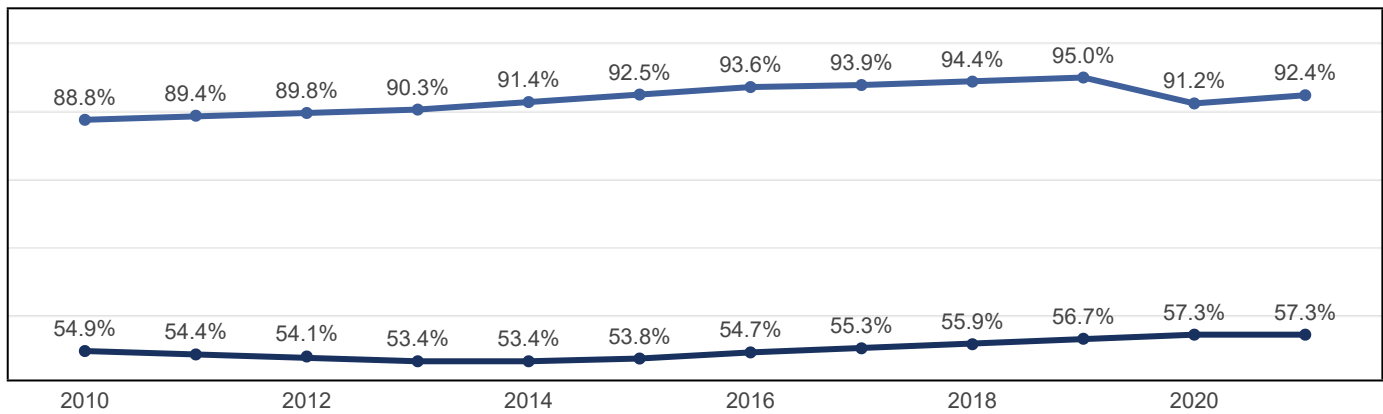
- Crews from the Department of Transportation will resurface 30 lane miles of City streets using neighborhood equity scores to help in reducing disparities for underserved communities.
- The Department of Housing & Community Development will create 250 new units of affordable housing.
- \$8.3 million for various home ownership incentives for City residents, this includes \$5.5 million to continue the Housing Upgrades for Baltimore Seniors (HUBS). This funding is included in the Capital Budget.

The Fiscal 2024 Budget reflects the following:

- Funding to create the Mayor's Office of Minority and Women's Business. This office will merge the Mayor's Office of Minority and Women's Business Development with the Minority and Women's Business Opportunity Office into a new Mayoralty Related agency. This team will be focused on increasing M/WBE participation in local projects.
- Reaching a \$400,000 funding commitment for the City's Right to Counsel Program, including \$220,000 in recurring funding for 2 new outreach positions. The program, established in 2020 by Ordinance 20-468, provides eligible tenants with access to legal counsel in eviction proceedings to address housing disparities across the City, keeping residents in their homes, expanding outreach efforts to tenants, and informing them of their rights to counsel for eviction proceedings.
- Creating three new positions in the Department of Housing and Community Development focused on continued work around vacant properties. These positions will support In Rem foreclosure work and analyze population level trends to help inform the ongoing approach to vacant properties.
- Funding for the Department of Transportation's Conduit division reflects the recent agreement between Baltimore City and Baltimore Gas & Electric (BGE), in which BGE will provide \$134 million for capital improvements over the next 4 years along with an annual occupancy fee of \$1.5 million. Baltimore City will retain full ownership of the conduit system and any system improvements made during the course of the agreement.

Indicator: Employment Rate

City Resident Employment Rate



Source: U.S. Census Bureau American Community Survey 5-Year Estimates; U.S. Bureau of Labor Statistics, Local Area Unemployment Statistics

—●— Ages 16 and Older Employment Rate —●— Labor Force Employment Rate

This dataset is calculated by finding the inverse of the unemployment rate for Baltimore City based on data from the United States Census Bureau. The data is collected on an annual basis. Current trends indicate that the overall labor force employment rate has increased year-over-year following the decline in 2020 related to the pandemic.

Key Services

- Housing & Community Development - Service 813: Entrepreneurial Development
- Law Department - Service 869: Minority and Women’s Business Opportunity Office
- M-R: Office of Employment Development - Service 792: Workforce Public Assistance
- M-R: Office of Employment Development - Service 793: Employment Enhancement Services for Baltimore City Residents
- M-R: Office of Employment Development - Service 795: Workforce Services for Baltimore Residents

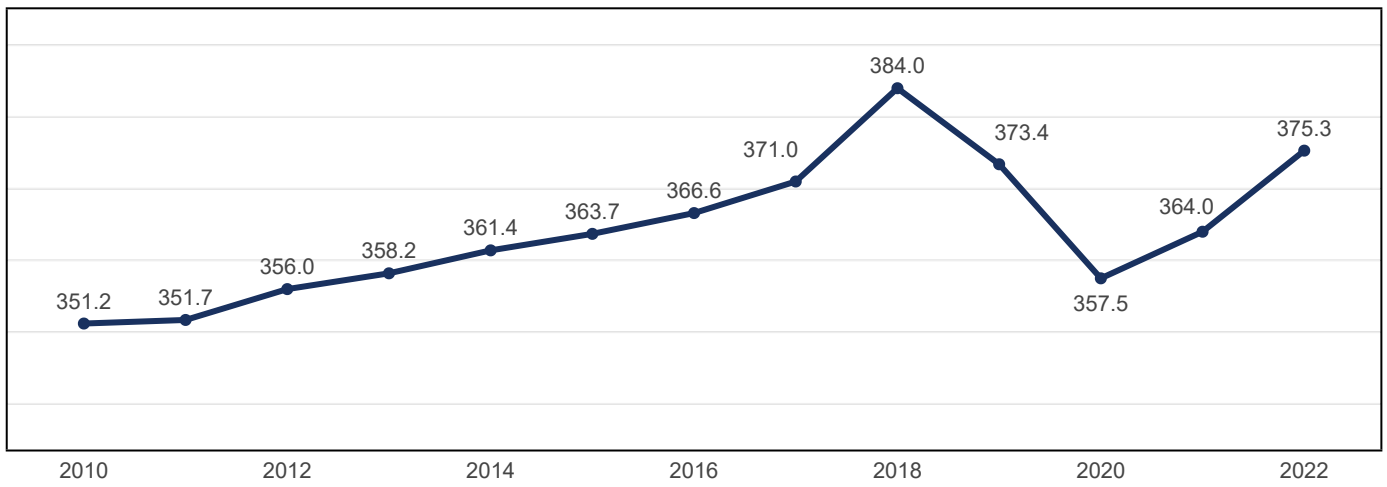
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Maintaining the current level of service for the Mayor’s Office of Employment Development (MOED). MOED provides one-on-one career counseling at Community Job Hubs across the City. Community Job Hubs were established in 2012 to help residents gain access to jobs, training, and other employment services. In Fiscal 2024, MOED anticipates serving 1,000 City residents through the Community Job Hubs.

The Mayor’s Office of Minority Women’s Business Development will conduct 30 training and outreach sessions with small businesses and City agencies. Trainings include how businesses can access capital and other related banking information to support and expand businesses’ capabilities. City agencies will participate in trainings with the goal of increasing adherence with certification procedures and contract management.

Indicator: Number of Jobs

Annual Average Number of Jobs in Baltimore City (in Thousands)



Source: U.S. Bureau of Labor Statistics, Current Employment Statistics

This dataset is calculated by compiling the number of all public and non-public sector jobs (full-time and part-time) in Baltimore City, excluding farm workers, household workers, proprietors, armed services, and the self-employed. The data is collected on an annual basis. Current trends indicate that the number of jobs in Baltimore City continues to increase following the onset of the pandemic, with the economy and businesses growing in Baltimore City.

Key Services

- Housing & Community Development - Service 809: Retention, Expansion, and Attraction of Businesses
- Housing & Community Development - Service 813: Entrepreneurial Development
- M-R: Office of Employment Development - Service 793: Employment Enhancement Services for Baltimore City Residents
- M-R: Office of Employment Development - Service 795: Workforce Services for Baltimore Residents

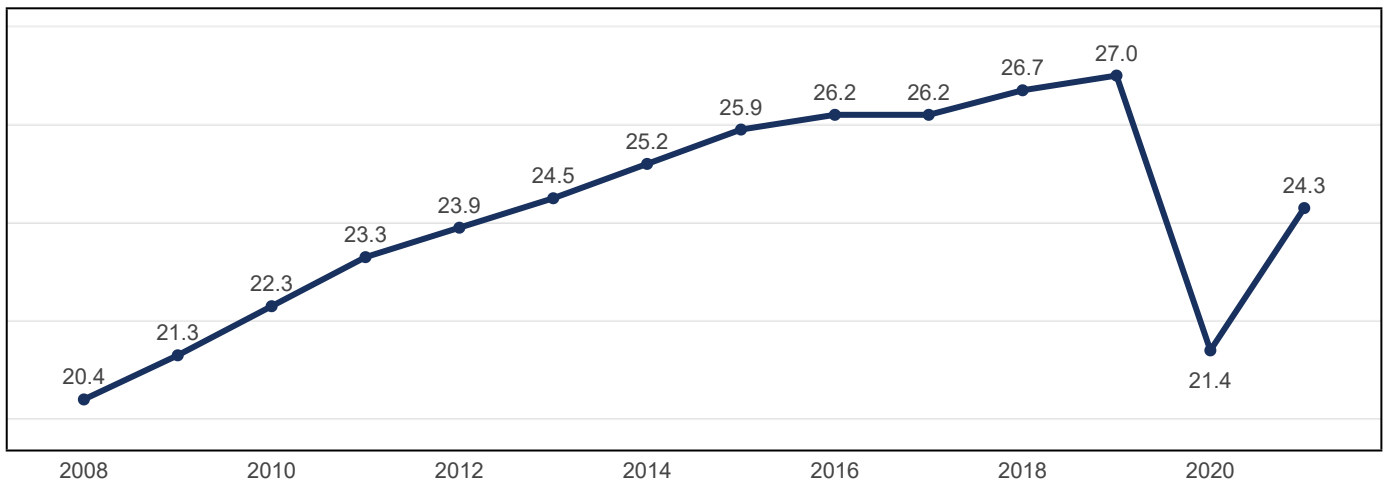
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Maintaining the current level of service for Baltimore Development Corporation (BDC). In Fiscal 2024, BDC will continue to coordinate the Baltimore Business Assistance and Support for Equity (BASE) Network, currently funded through ARPA and grant funds. The BASE Network provides technical assistance, professional services, and grants to small businesses owned by Black, Indigenous, and People of Color (BIPOC). Since April 2020, the BASE Network has provided 221 Baltimore City small businesses and solo-entrepreneurs with \$4.8 million in grants through the Economic Recovery Fund. In Fiscal 2024, BDC anticipates issuing \$2 million in grant payments.

Continuing funding for the Made in Baltimore and Emerging Technology Center (ETC) programs supported by BDC. In Fiscal 2024, ETC anticipates supporting the creation of 300 jobs for City residents.

Indicator: Visitors to Baltimore

Total Number of Visitors to Baltimore (in Millions)



Source: Visit Baltimore

This dataset is calculated by counting the number of domestic visitors to Baltimore for leisure and travel based on an annual report commissioned by Visit Baltimore. The data is collected on an annual basis. Current trends indicate that the number of visitors to Baltimore City has increased by 13.5% compared to 2020.

Key Services

- M-R: Art and Culture - Service 493: Art and Culture Grants
- M-R: Art and Culture - Service 824: Events, Art, Culture, and Film
- M-R: Civic Promotion - Service 593: Civic Promotion Grants
- M-R: Civic Promotion - Service 820: Convention Sales and Tourism Marketing
- M-R: Convention Center Hotel - Service 535: Convention Center Hotel
- M-R: Convention Complex - Service 540: CFG Bank Arena
- M-R: Convention Complex - Service 855: Convention Center

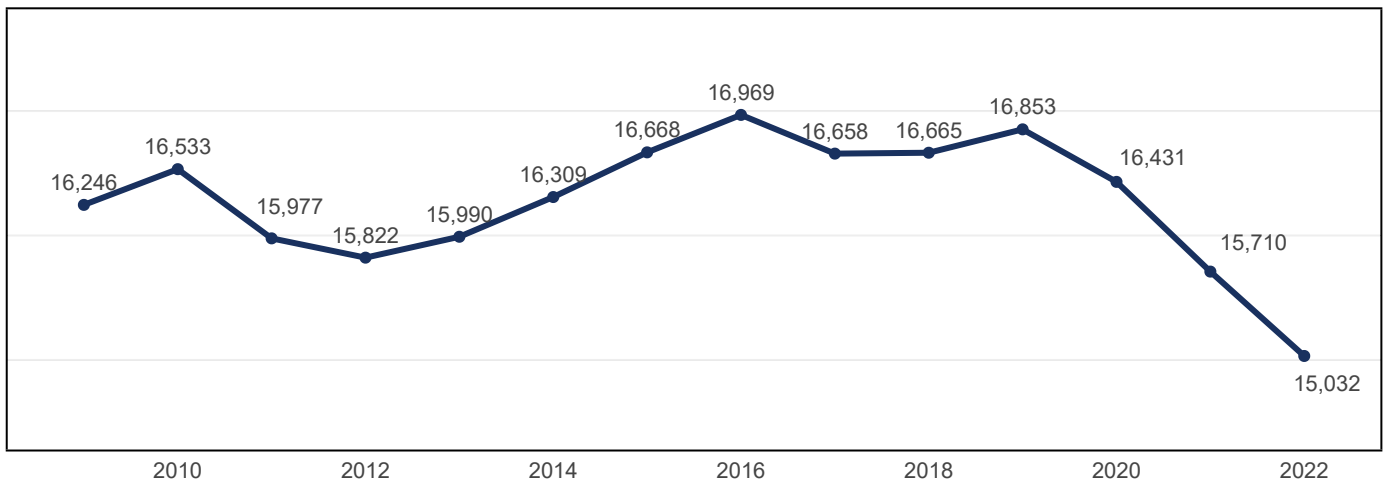
The Fiscal 2024 Budget seeks to make progress on this indicator by:

Continuing support for Visit Baltimore to expand the promotion of Baltimore, highlighting areas outside downtown. In Fiscal 2024, Visit Baltimore plans to assist in updating welcome signage placed at key entry points for the city, improving wayfinding signage in various locations, and supporting local artwork. The Budget continues a four-year commitment to provide \$500,000 annually to support operating costs at the Visitors Center.

Realizing an estimated \$11.45 million in revenue generated by events at the Baltimore Convention Center, up from the target of \$9.55 million in Fiscal 2023. This revenue forecast is based on the number of current contracted events, as well as recurring events held at the complex. With the rebound in tourism, the Convention Center expects to see nearly 340,000 attendees in Fiscal 2024.

Indicator: Neighborhood Revitalization

Number of Vacant Building Notices (VBNs)



Source: Baltimore City Department of Housing and Community Development

This dataset is based on the number of vacant building notices as issued by the Department of Housing and Community Development. The data is collected on an annual basis. This indicator has continued to decline since 2019. In previous budget publications this indicator only included residential vacant buildings. The dataset has been updated to include all vacant buildings.

Key Services

- Housing & Community Development - Service 742: Promote Homeownership
- Housing & Community Development - Service 745: Housing Code Enforcement
- Housing & Community Development - Service 749: Property Acquisition, Disposition & Asset Management
- Housing & Community Development - Service 750: Housing Rehabilitation Services
- Public Works - Service 662: Vacant & Abandon Property Cleaning & Boarding
- Public Works - Service 661: Public Right of Way Cleaning

The Fiscal 2024 Budget seeks to make progress on this indicator by:

Continued funding for the In Rem foreclosure program in the Department of Housing and Community Development. This program allows the City to foreclose on the liens on a vacant lot or building where the value of the liens exceeds the assessed value of the property. The Fiscal 2024 budget includes nine positions dedicated to this program.

Enhancing service levels for street sweeping and property management services provided by the Department of Public Works. The creation of additional positions in other DPW services will reduce the use of staff from these services to meet minimum daily staffing for trash and recycling services.

Operating Budget for Equitable Neighborhood Development

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
Comptroller				
132 Real Estate Acquisition and Management	General	1,230,264	1,338,818	108,554
Finance				
710 Fiscal Integrity and Recovery	General	1,209,051	1,263,691	54,640
General Services				
726 Administration General Services	General	1,360,111	375,825	(984,286)
	Internal Service	72,688	0	(72,688)
	<i>Service Total</i>	<i>1,432,799</i>	<i>375,825</i>	<i>(1,056,974)</i>
Agency Total		1,432,799	375,825	(1,056,974)
Housing and Community Development				
593 Community Support Projects	General	2,294,359	2,319,799	25,440
	Federal	10,575,198	11,862,911	1,287,713
	<i>Service Total</i>	<i>12,869,557</i>	<i>14,182,710</i>	<i>1,313,153</i>
737 Administration HCD	General	5,458,863	5,144,382	(314,481)
	Federal	1,049,510	940,000	(109,510)
	<i>Service Total</i>	<i>6,508,373</i>	<i>6,084,382</i>	<i>(423,991)</i>
738 Weatherization Services	General	1,151,513	996,623	(154,890)
	State	6,390,992	3,655,245	(2,735,747)
	<i>Service Total</i>	<i>7,542,505</i>	<i>4,651,868</i>	<i>(2,890,637)</i>
742 Promote Homeownership	General	941,537	1,212,375	270,838
	Federal	328,799	200,300	(128,499)
	Special Revenue	150,000	500,000	350,000
	<i>Service Total</i>	<i>1,420,336</i>	<i>1,912,675</i>	<i>492,339</i>
745 Housing Code Enforcement	General	12,672,900	13,746,998	1,074,098
	Federal	359,854	160,000	(199,854)
	<i>Service Total</i>	<i>13,032,754</i>	<i>13,906,998</i>	<i>874,244</i>
747 Register and License Properties and Contractors	General	517,366	591,122	73,756
748 Affordable Housing	Federal	775,705	838,332	62,627
	Special Revenue	8,543,602	8,864,169	320,567
	<i>Service Total</i>	<i>9,319,307</i>	<i>9,702,501</i>	<i>383,194</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars	
749 Property Acquisition Disposition and Asset Management	General	6,171,701	7,121,061	949,360	
	Special Revenue	0	40,000	40,000	
	<i>Service Total</i>	<i>6,171,701</i>	<i>7,161,061</i>	<i>989,360</i>	
750 Housing Rehabilitation Services	General	200,000	202,500	2,500	
	Federal	6,797,142	6,974,507	177,365	
	State	569,226	592,303	23,077	
	Special Grant	72,000	54,000	(18,000)	
	<i>Service Total</i>	<i>7,638,368</i>	<i>7,823,310</i>	<i>184,942</i>	
751 Building and Zoning Inspections and Permits	General	7,160,207	7,091,177	(69,030)	
	809 Retention Expansion and Attraction of Businesses	General	2,482,798	2,582,110	99,312
		Special Revenue	165,648	172,274	6,626
	<i>Service Total</i>	<i>2,648,446</i>	<i>2,754,384</i>	<i>105,938</i>	
810 Real Estate Development	General	2,482,798	2,582,110	99,312	
	Special Revenue	165,648	172,274	6,626	
	<i>Service Total</i>	<i>2,648,446</i>	<i>2,754,384</i>	<i>105,938</i>	
811 Inner Harbor Coordination	General	456,096	624,340	168,244	
813 Entrepreneurial Development	General	903,082	939,205	36,123	
815 Live Baltimore	General	1,108,452	1,152,790	44,338	
	Agency Total	79,944,996	81,332,907	1,387,911	
Liquor License Board					
850 Liquor Licensing	General	1,174,137	1,463,116	288,979	
M-R: Art and Culture					
493 Art and Culture Grants	General	7,380,263	7,604,533	224,270	
824 Events Art Culture and Film	General	2,304,718	881,752	(1,422,966)	
	State	0	1,500,000	1,500,000	
	<i>Service Total</i>	<i>2,304,718</i>	<i>2,381,752</i>	<i>77,034</i>	
828 Bromo Seltzer Arts Tower	General	103,568	111,853	8,285	
	Agency Total	9,788,549	10,098,138	309,589	
M-R: Civic Promotion					
590 Civic Promotion Grants	General	1,589,812	1,415,005	(174,807)	
820 Convention Sales and Tourism Marketing	General	8,719,571	8,081,317	(638,254)	

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Agency Total	10,309,383	9,496,322	(813,061)
M-R: Convention Center Hotel				
535 Convention Center Hotel	General	12,472,051	12,472,051	0
M-R: Convention Complex				
540 CFG Bank Arena	General	598,550	622,492	23,942
855 Convention Center	General	13,853,890	15,965,149	2,111,259
	State	8,884,550	9,396,044	511,494
	<i>Service Total</i>	<i>22,738,440</i>	<i>25,361,193</i>	<i>2,622,753</i>
	Agency Total	23,336,990	25,983,685	2,646,695
M-R: Minority and Women's Business Development				
834 MWB Opportunity Office	General	2,033,692	5,603,754	3,570,062
	Special Revenue	0	250,000	250,000
	<i>Service Total</i>	<i>2,033,692</i>	<i>5,853,754</i>	<i>3,820,062</i>
	Agency Total	2,033,692	5,853,754	3,820,062
M-R: Office of Employment Development				
792 Workforce Public Assistance	Federal	2,091,137	3,982,196	1,891,059
793 Employment Enhancement Services for Baltimore City Residents	General	1,665,537	1,632,587	(32,950)
	Special Revenue	847,703	833,455	(14,248)
	<i>Service Total</i>	<i>2,513,240</i>	<i>2,466,042</i>	<i>(47,198)</i>
794 Administration MOED	General	1,500,535	1,461,716	(38,819)
	Federal	(56,406)	0	56,406
	Special Revenue	486,148	983,122	496,974
	<i>Service Total</i>	<i>1,930,277</i>	<i>2,444,838</i>	<i>514,561</i>
795 Workforce Services for Baltimore Residents	Federal	11,644,059	11,973,562	329,503
	State	1,494,972	381,555	(1,113,417)
	<i>Service Total</i>	<i>13,139,031</i>	<i>12,355,117</i>	<i>(783,914)</i>
	Agency Total	19,673,685	21,248,193	1,574,508
M-R: Office of Equity and Civil Rights				
656 Wage Investigation and Enforcement	General	627,080	623,511	(3,569)

(continued)

Service	Fund Name	FY23	FY24	Dollars
844 Equity Office	General	0	508,706	508,706
846 Discrimination Investigations Resolutions and Conciliations	General	1,756,000	1,440,975	(315,025)
	Special Revenue	169,448	176,226	6,778
	<i>Service Total</i>	<i>1,925,448</i>	<i>1,617,201</i>	<i>(308,247)</i>
	Agency Total	2,552,528	2,749,418	196,890
Municipal and Zoning Appeals				
185 Board of Municipal and Zoning Appeals	General	621,399	601,220	(20,179)
Planning				
761 Development Oversight and Project Support	General	1,147,192	1,160,866	13,674
	State	0	500,000	500,000
	Special Grant	50,756	0	(50,756)
	<i>Service Total</i>	<i>1,197,948</i>	<i>1,660,866</i>	<i>462,918</i>
762 Historic Preservation	General	626,625	636,118	9,493
768 Administration Planning	General	1,384,775	1,660,530	275,755
	Special Grant	0	235,000	235,000
	<i>Service Total</i>	<i>1,384,775</i>	<i>1,895,530</i>	<i>510,755</i>
	Agency Total	3,209,348	4,192,514	983,166
Public Works				
662 Vacant and Abandoned Property Cleaning and Boarding	General	11,799,432	12,004,196	204,764
	Federal	1,175,000	1,045,000	(130,000)
	<i>Service Total</i>	<i>12,974,432</i>	<i>13,049,196</i>	<i>74,764</i>
	Agency Total	12,974,432	13,049,196	74,764
Transportation				
548 Conduits	Conduit Enterprise	13,589,903	8,293,160	(5,296,743)
681 Administration DOT	General	10,111,064	9,747,094	(363,970)
682 Parking Management	Parking Enterprise	21,838,805	19,330,038	(2,508,767)
	Parking Management	10,624,115	11,131,460	507,345
	<i>Service Total</i>	<i>32,462,920</i>	<i>30,461,498</i>	<i>(2,001,422)</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars
683 Street Management	General	36,203,999	36,770,569	566,570
684 Traffic Management	General	10,414,269	10,374,502	(39,767)
	Special Revenue	689,537	717,119	27,582
	<i>Service Total</i>	<i>11,103,806</i>	<i>11,091,621</i>	<i>(12,185)</i>
685 Special Events	General	1,568,298	1,741,655	173,357
687 Inner Harbor Services Transportation	General	1,099,285	1,180,783	81,498
688 Snow and Ice Control	General	7,087,162	6,798,762	(288,400)
690 Sustainable Transportation	General	980,968	1,030,563	49,595
	Federal	10,600	10,918	318
	State	8,669,387	9,000,283	330,896
	Special Revenue	9,509,323	10,036,173	526,850
	<i>Service Total</i>	<i>19,170,278</i>	<i>20,077,937</i>	<i>907,659</i>
692 Bridge and Culvert Management	General	3,658,492	3,710,822	52,330
693 Parking Enforcement	Parking Management	13,835,513	13,785,303	(50,210)
694 Survey Control	General	294,675	272,626	(22,049)
695 Dock Master	Special Revenue	164,456	167,859	3,403
696 Street Cuts Management	General	784,630	921,378	136,748
727 Real Property Management	General	2,445,140	2,473,103	27,963
	Agency Total	153,579,621	147,494,170	(6,085,451)
Grand Total				
Total Operating Budget		335,542,925	339,013,018	3,470,093
Less Internal Service		72,688	0	(72,688)
Total Operating Appropriation		335,470,237	339,013,018	3,542,781

Table in dollars.

Pillar: Responsible Stewardship of City Resources

Fund Name	Budget Amount		Change Amount	
	FY23	FY24	Dollars	Percent
General	150,961,958	155,628,220	4,666,262	3.1%
Water Utility	235,635	233,072	(2,563)	-1.1%
Parking Management	3,051,647	3,106,135	54,488	1.8%
Federal	2,671,032	6,100,000	3,428,968	128.4%
State	5,675,521	11,680,042	6,004,521	105.8%
Special Revenue	16,253,924	17,037,772	783,848	4.8%
Special Grant	337,555	1,154,594	817,039	242.0%
Total	179,187,272	194,939,835	15,752,563	8.8%

Table in dollars.

The Fiscal 2024 Budget includes funding for the following investments:

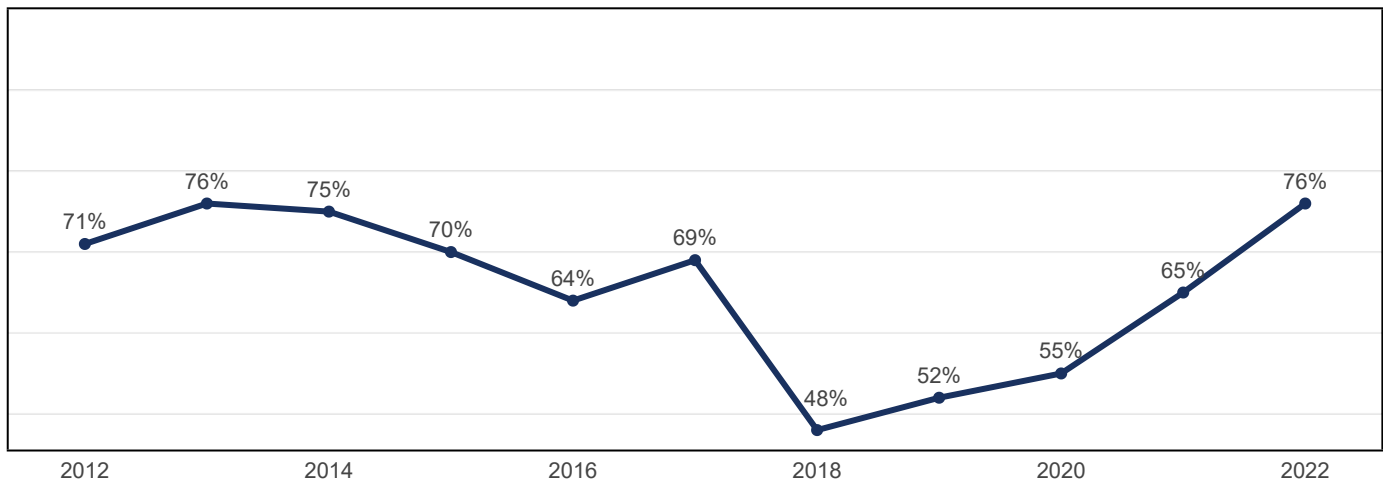
- Increasing funding for replacing assets in the City's fleet from \$26 million annually to \$35 million annually. The increased funding will increase the number of assets purchased annually by 28.5% (based on the average asset cost). In addition to increased funding, the Departments of General Services and Finance are collaborating to shorten the turnaround time for acquiring fleet assets by utilizing multi-year contracts for purchasing this equipment.
- The Department of Human Resources (DHR) will partner with agencies to expand leadership development opportunities for City staff by sending 15 supervisors and managers through the University of Baltimore-Maryland Certified Public Management Program. DHR will also continue to facilitate the Employee Recognition and Richard A. Lidinsky, Sr. Award programs.
- Transferring Accounts Payable from the Department of Finance to the Comptroller's Office, which was passed by City voters through a Charter amendment in November 2022. Fiscal 2022 reported actuals will appear in the Department of Finance as Service 702 and reporting on Fiscal 2023 and beyond will appear in the Comptroller's Office as Service 902.

The Fiscal 2024 Budget reflects the following:

- Funding to create four positions in the Department of General Services (DGS) to support planning and delivery of capital projects in City facilities. The creation of these positions increases DGS capacity for these projects by 44%. The cost of positions will be jointly funded through the General Fund and capital projects supported by these positions.
- The Department of Finance will implement monthly real property tax installment plans as a result of Ordinance 21-065 that established installment payment plans for real property tax payments. State law permits owner-occupied dwellings and some small businesses to pay real property taxes in two equal installments, with the first due in July and the last before January 1. These new plans will enable taxpayers to pay bills on a monthly or quarterly basis.
- Fully funding the \$10,000 CDL Incentive Program approved by the Board of Estimates in March 2023. The Budget includes funding for incentive payments planned for Fiscal 2024. Based on the timing of quarterly payments, this program will continue into Fiscal 2025. The program is funded by a combination of sources, including the General Fund, Water and Wastewater Funds, and Fleet Internal Service Fund.

Indicator: Prompt Vendor Payment

% of Vendors Paid on Time



Source: Baltimore City Department of Finance

This dataset is calculated by the percentage of invoices paid within 30 days of receipt. This data is calculated on a fiscal year basis. The trend in vendors paid on time has steadily increased since the low point in Fiscal 2018. During the first half of Fiscal 2023 there were a high number of past due payments resulting from the implementation of Workday. This trend has begun to reverse as the system has stabilized.

Key Services

- Finance - Service 699: Procurement
- Comptroller - Service 902: Accounts Payable

The Fiscal 2024 Budget seeks to make progress on this indicator by:

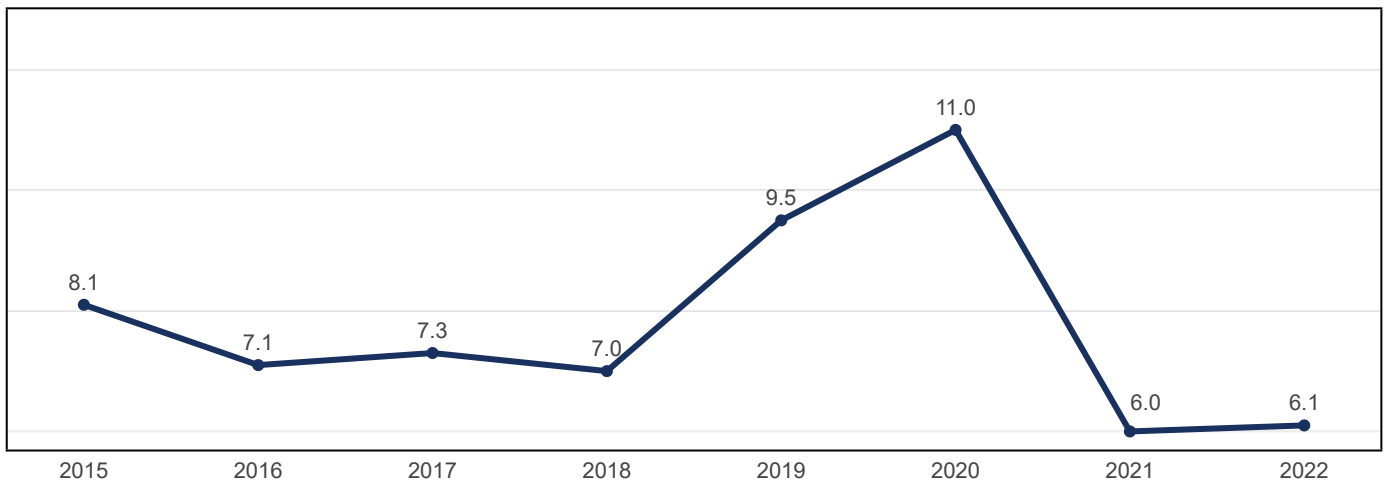
Fully funding the ongoing costs of system administration costs for the City’s Enterprise Resource Planning system, Workday. In August 2022, the City implemented Phase 2 of this project, which involved transitioning financial processes to the new system. This transition caused disruptions to various financial transactions, including prompt vendor payments. The Fiscal 2024 Budget includes funding to continue to stabilize the Workday system in order to realize the efficiencies and overall enhancements gained from an integrated system.

The Mayor’s Office of Performance and Innovation will continue to track prompt invoices for agencies. In Fiscal 2023, the Office began deploying Tiger Teams for the agencies with the highest rate of past-due invoices to resolve the backlog and identify solutions to ensure the ongoing prompt payment of invoices.

Transferring the management of energy utility billing payments from the Department of Finance to the Department of General Services (DGS). Currently, payments to utilities can be 60 to 90 days behind when the bill is issued. DGS’s goal will be payment of energy bills within 30 days of receipt.

Indicator: 311 Responsiveness

Average Time to Close for 311 Service Requests (Days)



Source: Open Baltimore/CitiStat

This dataset is calculated by counting the number of days it takes various agencies responding to 311 calls for service to complete the request. This figure includes all categories of 311 requests opened and closed within the fiscal year, excluding traffic calming studies, which average 6 months, and duplicate and transferred requests, as well as distinguishing closed requests from canceled. Historical data was updated based on updates to service requests in the system.

Key Services

- Mayoralty - Service 125: Executive Direction and Control - Mayoralty
- M-R: Office of Information and Technology - Service 804: 311 Call Center

The Fiscal 2024 Budget seeks to make progress on this indicator by:

Maintaining the current level of service for 311 Call Center operations. In Fiscal 2024, the service aims to answer all calls within 15 seconds.

Maintaining the current level of service for the Mayor’s Office of Performance and Innovation. This team will continue to utilize 311 call data as part of the CitiStat process and look for ways to utilize 311 data for agency annual performance plans.

Operating Budget for Responsible Stewardship of City Resources

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
Board of Elections				
899 Fair Conduct of Elections	General	9,204,268	7,838,226	(1,366,042)
City Council				
100 City Council	General	9,052,795	9,471,593	418,798
Comptroller				
130 Executive Direction and Control Comptroller	General	2,531,964	2,454,771	(77,193)
131 Audits	General	5,534,968	5,966,967	431,999
133 Office of Telecommunications	Internal Service	9,685,146	10,280,907	595,761
136 Municipal Post Office	Internal Service	4,264,410	4,669,479	405,069
902 Accounts Payable	General	0	1,406,086	1,406,086
	Agency Total	22,016,488	24,778,210	2,761,722
Council Services				
103 Council Services	General	813,388	846,013	32,625
Employees' Retirement Systems				
152 Employees' Retirement System Administration	Special Revenue	5,863,979	6,189,919	325,940
154 Fire and Police Retirement System Administration	Special Revenue	5,962,930	6,242,595	279,665
155 Retirement Savings Plan	Special Revenue	850,089	885,937	35,848
	Agency Total	12,676,998	13,318,451	641,453
Finance				
148 Revenue Collection	General	8,807,169	9,483,507	676,338
	Water Utility	235,635	233,072	(2,563)
	Parking Management	3,051,647	3,106,135	54,488
	Special Revenue	0	237,932	237,932
	<i>Service Total</i>	<i>12,094,451</i>	<i>13,060,646</i>	<i>966,195</i>
150 Treasury and Debt Management	General	1,310,823	1,256,822	(54,001)
698 Administration Finance	General	2,101,078	2,607,070	505,992
699 Procurement	General	4,363,093	4,154,949	(208,144)
	Internal Service	212,486	208,472	(4,014)
	<i>Service Total</i>	<i>4,575,579</i>	<i>4,363,421</i>	<i>(212,158)</i>
700 Surplus Property Disposal	Special Revenue	163,120	166,701	3,581

(continued)

Service	Fund Name	FY23	FY24	Dollars
701 Printing Services	Internal Service	3,783,738	3,143,971	(639,767)
702 Accounts Payable	General	1,092,879	0	(1,092,879)
703 Payroll	General	3,665,578	2,539,151	(1,126,427)
704 Accounting	General	3,240,260	3,823,600	583,340
707 Risk Management for Employee Injuries	Internal Service	4,233,761	4,228,414	(5,347)
708 Operating Budget Management	General	2,348,738	2,376,143	27,405
711 Finance Project Management	General	1,415,198	1,469,119	53,921
	Agency Total	40,025,203	39,035,058	(990,145)

General Services

189 Fleet Management	Internal Service	70,202,050	71,636,880	1,434,830
731 Facilities Management	General	9,753,363	11,169,062	1,415,699
	Internal Service	29,573,329	30,904,749	1,331,420
	State	250,000	257,500	7,500
	<i>Service Total</i>	<i>39,576,692</i>	<i>42,331,311</i>	<i>2,754,619</i>
734 Capital Projects Division Design and Construction	General	1,159,435	835,235	(324,200)
	Agency Total	110,938,177	114,803,426	3,865,249

Human Resources

770 Administration Human Resources	General	4,325,340	4,770,644	445,304
771 Benefits Administration	General	3,881,740	2,045,946	(1,835,794)
	Internal Service	2,378,872	2,554,660	175,788
	<i>Service Total</i>	<i>6,260,612</i>	<i>4,600,606</i>	<i>(1,660,006)</i>
772 Civil Service Management	General	3,819,948	3,774,142	(45,806)
773 Learning and Development	General	933,510	951,750	18,240
	Agency Total	15,339,410	14,097,142	(1,242,268)

Law

860 Administration Law	General	1,655,189	1,634,081	(21,108)
861 Controversies	General	5,338,537	5,549,420	210,883
	Internal Service	2,996,217	3,061,151	64,934
	<i>Service Total</i>	<i>8,334,754</i>	<i>8,610,571</i>	<i>275,817</i>
862 Transactions	General	2,388,834	2,395,666	6,832
872 Workers' Compensation Practice	General	73,589	71,739	(1,850)
	Internal Service	5,743,566	6,126,270	382,704
	<i>Service Total</i>	<i>5,817,155</i>	<i>6,198,009</i>	<i>380,854</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Agency Total	18,195,932	18,838,327	642,395
Legislative Reference				
106 Legislative Reference Services	General	834,509	1,013,529	179,020
107 Archives and Records Management	General	603,476	794,944	191,468
	Agency Total	1,437,985	1,808,473	370,488
M-R: Cable and Communications				
876 Media Production	General	692,378	1,109,124	416,746
	Special Revenue	676,000	703,040	27,040
	<i>Service Total</i>	<i>1,368,378</i>	<i>1,812,164</i>	<i>443,786</i>
	Agency Total	1,368,378	1,812,164	443,786
M-R: Office of Information and Technology				
802 Administration	General	3,271,353	3,674,526	403,173
803 Enterprise Innovation and Application Services	General	18,524,438	18,381,911	(142,527)
804 311 Call Center	General	5,367,604	5,174,642	(192,962)
805 Enterprise IT Delivery Services	General	11,132,853	15,383,634	4,250,781
	Internal Service	13,165,270	13,951,018	785,748
	Special Revenue	150,000	200,000	50,000
	<i>Service Total</i>	<i>24,448,123</i>	<i>29,534,652</i>	<i>5,086,529</i>
873 Broadband and Digital Equity	Federal	0	6,100,000	6,100,000
	State	0	10,980,000	10,980,000
	Special Grant	0	500,000	500,000
	<i>Service Total</i>	<i>0</i>	<i>17,580,000</i>	<i>17,580,000</i>
	Agency Total	51,611,518	74,345,731	22,734,213
M-R: Office of the Labor Commissioner				
128 Labor Contract Negotiations and Administration	General	1,194,061	1,210,123	16,062
Mayorality				
125 Executive Direction and Control Mayorality	General	15,855,409	15,605,343	(250,066)
	Federal	321,032	0	(321,032)
	State	425,521	442,542	17,021
	Special Revenue	747,806	531,573	(216,233)
	Special Grant	337,555	338,594	1,039

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	17,687,323	16,918,052	(769,271)
168 Municipal Broadband	Federal	2,350,000	0	(2,350,000)
	State	5,000,000	0	(5,000,000)
	<i>Service Total</i>	7,350,000	0	(7,350,000)
	Agency Total	25,037,323	16,918,052	(8,119,271)
Office of the Inspector General				
836 Inspector General	General	2,331,165	2,295,109	(36,056)
Planning				
763 Comprehensive Planning and Resource Management	General	2,343,028	2,093,633	(249,395)
	Special Revenue	1,840,000	1,880,075	40,075
	Special Grant	0	316,000	316,000
	<i>Service Total</i>	4,183,028	4,289,708	106,680
	Agency Total	4,183,028	4,289,708	106,680
Grand Total				
Total Operating Budget		325,426,117	345,705,806	20,279,689
Less Internal Service		146,238,845	150,765,971	4,527,126
Total Operating Appropriation		179,187,272	194,939,835	15,752,563

Table in dollars.

Fund Name	Budget Amount		Change Amount	
	FY23	FY24	Dollars	Percent
General	221,275,675	204,077,687	(17,197,988)	-7.8%
Conduit Enterprise	10,000	0	(10,000)	-100.0%
Wastewater Utility	75,000	0	(75,000)	-100.0%
Water Utility	75,000	0	(75,000)	-100.0%
Stormwater Utility	20,000	0	(20,000)	-100.0%
Parking Management	5,000	0	(5,000)	-100.0%
Federal	85,000	0	(85,000)	-100.0%
State	15,000	0	(15,000)	-100.0%
Special Revenue	15,802,260	15,767,260	(35,000)	-0.2%
Total	237,362,935	219,844,947	(17,517,988)	-7.4%

Table in dollars.

Budget appropriations included in this section include centralized fixed costs of City operations, including debt service, retiree health benefits, self-insurance costs, and contributions to the City's retirement systems for grant-funded positions.

The Fiscal 2024 Budget maintains the current level of service for these items.

Operating Budget for Other

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
M-R: Conditional Purchase Agreements				
129 Conditional Purchase Agreement Payments	General	8,159,723	3,496,220	(4,663,503)
M-R: Contingent Fund				
121 Contingent Fund	General	1,000,000	1,000,000	0
M-R: Debt Service				
123 General Debt Service	General	88,726,736	78,092,674	(10,634,062)
	Special Revenue	15,767,260	15,767,260	0
	<i>Service Total</i>	<i>104,493,996</i>	<i>93,859,934</i>	<i>(10,634,062)</i>
	Agency Total	104,493,996	93,859,934	(10,634,062)
M-R: Employees' Retirement Contribution				
355 Employees' Retirement Contribution	General	2,175,000	2,175,000	0
M-R: Miscellaneous General Expenses				
122 Miscellaneous General Expenses	General	34,196,957	31,294,058	(2,902,899)
	Conduit Enterprise	10,000	0	(10,000)
	Wastewater Utility	75,000	0	(75,000)
	Water Utility	75,000	0	(75,000)
	Stormwater Utility	20,000	0	(20,000)
	Parking Management	5,000	0	(5,000)
	Federal	85,000	0	(85,000)
	State	15,000	0	(15,000)
	Special Revenue	35,000	0	(35,000)
	<i>Service Total</i>	<i>34,516,957</i>	<i>31,294,058</i>	<i>(3,222,899)</i>
	Agency Total	34,516,957	31,294,058	(3,222,899)
M-R: Retirees' Benefits				
351 Retirees' Benefits	General	34,103,936	33,215,442	(888,494)
M-R: Self-Insurance Fund				
126 Contribution to Self Insurance Fund	General	31,099,149	30,060,247	(1,038,902)

(continued)

Service	Fund Name	FY23	FY24	Dollars
M-R: TIF Debt Service				
124 TIF Debt Service	General	21,814,174	24,744,046	2,929,872
Grand Total				
Total Operating Budget		237,362,935	219,844,947	(17,517,988)
Less Internal Service		0	0	0
Total Operating Appropriation		237,362,935	219,844,947	(17,517,988)

Table in dollars.

Operating Budget by Agency, Service, and Fund

Service	Fund Name	Budget Amount		Change Amount
		FY23	FY24	Dollars
Board of Elections				
899 Fair Conduct of Elections	General	9,204,268	7,838,226	(1,366,042)
City Council				
100 City Council	General	9,052,795	9,471,593	418,798
Comptroller				
130 Executive Direction and Control Comptroller	General	2,531,964	2,454,771	(77,193)
131 Audits	General	5,534,968	5,966,967	431,999
132 Real Estate Acquisition and Management	General	1,230,264	1,338,818	108,554
133 Office of Telecommunications	Internal Service	9,685,146	10,280,907	595,761
136 Municipal Post Office	Internal Service	4,264,410	4,669,479	405,069
902 Accounts Payable	General	0	1,406,086	1,406,086
	Agency Total	23,246,752	26,117,028	2,870,276
Council Services				
103 Council Services	General	813,388	846,013	32,625
Courts: Circuit Court				
110 Circuit Court	General	18,317,947	19,986,950	1,669,003
	Federal	2,539,012	2,704,206	165,194
	State	6,623,141	7,241,732	618,591
	<i>Service Total</i>	<i>27,480,100</i>	<i>29,932,888</i>	<i>2,452,788</i>
	Agency Total	27,480,100	29,932,888	2,452,788
Courts: Orphans' Court				
817 Orphans' Court	General	754,993	746,156	(8,837)
Employees' Retirement Systems				
152 Employees' Retirement System Administration	Special Revenue	5,863,979	6,189,919	325,940
154 Fire and Police Retirement System Administration	Special Revenue	5,962,930	6,242,595	279,665
155 Retirement Savings Plan	Special Revenue	850,089	885,937	35,848
	Agency Total	12,676,998	13,318,451	641,453
Enoch Pratt Free Library				
788 Information Services	General	29,585,345	29,577,392	(7,953)

(continued)

Service	Fund Name	FY23	FY24	Dollars
	State	14,921,811	12,122,195	(2,799,616)
	Special Revenue	1,078,954	2,262,577	1,183,623
	<i>Service Total</i>	<i>45,586,110</i>	<i>43,962,164</i>	<i>(1,623,946)</i>
	Agency Total	45,586,110	43,962,164	(1,623,946)
Finance				
148 Revenue Collection	General	8,807,169	9,483,507	676,338
	Water Utility	235,635	233,072	(2,563)
	Parking Management	3,051,647	3,106,135	54,488
	Special Revenue	0	237,932	237,932
	<i>Service Total</i>	<i>12,094,451</i>	<i>13,060,646</i>	<i>966,195</i>
150 Treasury and Debt Management	General	1,310,823	1,256,822	(54,001)
698 Administration Finance	General	2,101,078	2,607,070	505,992
699 Procurement	General	4,363,093	4,154,949	(208,144)
	Internal Service	212,486	208,472	(4,014)
	<i>Service Total</i>	<i>4,575,579</i>	<i>4,363,421</i>	<i>(212,158)</i>
700 Surplus Property Disposal	Special Revenue	163,120	166,701	3,581
701 Printing Services	Internal Service	3,783,738	3,143,971	(639,767)
702 Accounts Payable	General	1,092,879	0	(1,092,879)
703 Payroll	General	3,665,578	2,539,151	(1,126,427)
704 Accounting	General	3,240,260	3,823,600	583,340
707 Risk Management for Employee Injuries	Internal Service	4,233,761	4,228,414	(5,347)
708 Operating Budget Management	General	2,348,738	2,376,143	27,405
710 Fiscal Integrity and Recovery	General	1,209,051	1,263,691	54,640
711 Finance Project Management	General	1,415,198	1,469,119	53,921
	Agency Total	41,234,254	40,298,749	(935,505)
Fire				
600 Administration Fire	General	10,494,873	11,100,631	605,758
	Federal	1,592,323	1,706,618	114,295
	State	348,321	348,321	0
	<i>Service Total</i>	<i>12,435,517</i>	<i>13,155,570</i>	<i>720,053</i>
602 Fire Suppression and Emergency Rescue	General	173,291,225	186,464,556	13,173,331
	Federal	1,047,156	1,053,810	6,654
	State	1,420,587	1,463,411	42,824
	<i>Service Total</i>	<i>175,758,968</i>	<i>188,981,777</i>	<i>13,222,809</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars
608 Emergency Management	General	1,108,022	1,222,401	114,379
	Federal	7,769,731	7,731,331	(38,400)
	<i>Service Total</i>	8,877,753	8,953,732	75,979
609 Emergency Medical Services	General	708,307	839,481	131,174
	State	1,337,728	1,339,981	2,253
	Special Revenue	59,837,221	60,000,000	162,779
	<i>Service Total</i>	61,883,256	62,179,462	296,206
610 Fire and Emergency Community Outreach	General	456,980	466,036	9,056
611 Fire Code Enforcement	General	5,771,187	6,288,716	517,529
	Federal	171,041	171,041	0
	State	187,695	195,203	7,508
	<i>Service Total</i>	6,129,923	6,654,960	525,037
612 Fire Investigation	General	827,891	890,700	62,809
613 Fire Facilities Maintenance and Replacement	General	20,640,452	23,665,169	3,024,717
	Federal	3,672,610	3,918,675	246,065
	State	1,365,234	1,456,705	91,471
	<i>Service Total</i>	25,678,296	29,040,549	3,362,253
614 Fire Communications and Dispatch	General	9,412,409	9,446,119	33,710
	State	3,035	3,156	121
	Special Revenue	10,827,303	10,771,836	(55,467)
	<i>Service Total</i>	20,242,747	20,221,111	(21,636)
615 Fire Training and Education	General	5,172,477	5,429,557	257,080
	Agency Total	317,463,808	335,973,454	18,509,646
General Services				
189 Fleet Management	Internal Service	70,202,050	71,636,880	1,434,830
726 Administration General Services	General	1,360,111	375,825	(984,286)
	Internal Service	72,688	0	(72,688)
	<i>Service Total</i>	1,432,799	375,825	(1,056,974)
730 Public and Private Energy Performance	General	816,191	1,055,252	239,061
	Internal Service	0	40,088,363	40,088,363
	Federal	0	100,000	100,000
	State	1,867,201	1,401,420	(465,781)
	Special Revenue	1,095,520	1,100,000	4,480

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	3,778,912	43,745,035	39,966,123
731 Facilities Management	General	9,753,363	11,169,062	1,415,699
	Internal Service	29,573,329	30,904,749	1,331,420
	State	250,000	257,500	7,500
	<i>Service Total</i>	39,576,692	42,331,311	2,754,619
734 Capital Projects Division Design and Construction	General	1,159,435	835,235	(324,200)
	Agency Total	116,149,888	158,924,286	42,774,398
Health				
303 Clinical Services	General	4,882,875	4,876,507	(6,368)
	Federal	6,629,576	8,166,486	1,536,910
	State	6,361,055	7,446,088	1,085,033
	Special Revenue	102,874	106,462	3,588
	Special Grant	0	200,000	200,000
	<i>Service Total</i>	17,976,380	20,795,543	2,819,163
305 Healthy Homes	General	1,500,933	1,684,379	183,446
	Federal	851,477	1,816,314	964,837
	State	1,486,092	1,986,172	500,080
	Special Grant	0	500,000	500,000
	<i>Service Total</i>	3,838,502	5,986,865	2,148,363
307 Substance Use Disorder and Mental Health	General	1,527,769	1,587,224	59,455
	Federal	1,994,009	2,067,424	73,415
	State	3,173,192	3,297,034	123,842
	<i>Service Total</i>	6,694,970	6,951,682	256,712
308 Maternal and Child Health	General	2,087,790	2,190,454	102,664
	Federal	19,221,104	22,330,829	3,109,725
	State	1,396,233	2,450,968	1,054,735
	Special Revenue	821,023	829,883	8,860
	Special Grant	747,231	1,274,409	527,178
	<i>Service Total</i>	24,273,381	29,076,543	4,803,162
310 School Health Services	General	15,781,786	19,590,940	3,809,154
	Federal	307,660	810,895	503,235
	State	871,166	1,383,512	512,346
	Special Revenue	3,321,098	0	(3,321,098)
	Special Grant	25,000	325,000	300,000

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	20,306,710	22,110,347	1,803,637
311 Health Services for Seniors	Special Revenue	5,399,406	5,549,020	149,614
315 Emergency Services Health	General	981,732	990,009	8,277
	Federal	15,215,868	18,761,497	3,545,629
	State	10,725,314	12,117,112	1,391,798
	Special Revenue	10,136,852	10,143,394	6,542
	Special Grant	452,756	456,359	3,603
	<i>Service Total</i>	37,512,522	42,468,371	4,955,849
316 Youth and Trauma Services	General	1,276,236	1,325,193	48,957
	Federal	139,372	1,642,388	1,503,016
	State	265,203	1,292,159	1,026,956
	Special Grant	40,833	500,000	459,167
	<i>Service Total</i>	1,721,644	4,759,740	3,038,096
715 Administration Health	General	5,634,001	5,774,965	140,964
	Federal	6,216,276	4,774,490	(1,441,786)
	State	2,189,443	500,000	(1,689,443)
	Special Revenue	1,691,843	1,759,517	67,674
	Special Grant	199,039	500,000	300,961
	<i>Service Total</i>	15,930,602	13,308,972	(2,621,630)
716 Animal Services	General	3,407,762	3,707,691	299,929
717 Environmental Inspection Services	General	3,118,838	3,097,934	(20,904)
	Special Revenue	33,944	35,302	1,358
	<i>Service Total</i>	3,152,782	3,133,236	(19,546)
718 Chronic Disease Prevention	General	283,294	283,395	101
	Federal	21,993	1,022,000	1,000,007
	State	457,170	1,002,251	545,081
	Special Revenue	27,468	28,567	1,099
	Special Grant	0	500,000	500,000
	<i>Service Total</i>	789,925	2,836,213	2,046,288
720 HIV Treatment Services for the Uninsured	General	1,420,742	1,417,880	(2,862)
	Federal	29,770,016	31,320,519	1,550,503
	State	23,182,892	24,737,101	1,554,209
	Special Grant	0	200,000	200,000
	<i>Service Total</i>	54,373,650	57,675,500	3,301,850
721 Senior Centers	General	1,411,181	1,866,076	454,895
	Federal	1,850,034	2,195,370	345,336
	State	349,244	661,716	312,472

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Special Revenue	100,597	104,620	4,023
	Special Grant	16,432	216,925	200,493
	<i>Service Total</i>	<i>3,727,488</i>	<i>5,044,707</i>	<i>1,317,219</i>
722 Administration CARE	Federal	260,483	264,027	3,544
723 Advocacy for Seniors	General	94,955	95,904	949
	Federal	113,844	417,671	303,827
	State	290,850	301,423	10,573
	Special Revenue	588,700	602,691	13,991
	<i>Service Total</i>	<i>1,088,349</i>	<i>1,417,689</i>	<i>329,340</i>
724 Direct Care and Support Planning	Federal	0	300,000	300,000
	State	2,654,787	2,803,566	148,779
	Special Revenue	37,677	39,184	1,507
	<i>Service Total</i>	<i>2,692,464</i>	<i>3,142,750</i>	<i>450,286</i>
725 Community Services for Seniors	General	209,733	218,123	8,390
	Federal	3,901,671	4,355,951	454,280
	State	1,011,057	1,251,499	240,442
	<i>Service Total</i>	<i>5,122,461</i>	<i>5,825,573</i>	<i>703,112</i>
	Agency Total	208,269,481	234,054,469	25,784,988
Housing and Community Development				
593 Community Support Projects	General	2,294,359	2,319,799	25,440
	Federal	10,575,198	11,862,911	1,287,713
	<i>Service Total</i>	<i>12,869,557</i>	<i>14,182,710</i>	<i>1,313,153</i>
604 Before and After Care	General	251,963	240,646	(11,317)
737 Administration HCD	General	5,458,863	5,144,382	(314,481)
	Federal	1,049,510	940,000	(109,510)
	<i>Service Total</i>	<i>6,508,373</i>	<i>6,084,382</i>	<i>(423,991)</i>
738 Weatherization Services	General	1,151,513	996,623	(154,890)
	State	6,390,992	3,655,245	(2,735,747)
	<i>Service Total</i>	<i>7,542,505</i>	<i>4,651,868</i>	<i>(2,890,637)</i>
742 Promote Homeownership	General	941,537	1,212,375	270,838
	Federal	328,799	200,300	(128,499)
	Special Revenue	150,000	500,000	350,000
	<i>Service Total</i>	<i>1,420,336</i>	<i>1,912,675</i>	<i>492,339</i>
745 Housing Code Enforcement	General	12,672,900	13,746,998	1,074,098

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Federal	359,854	160,000	(199,854)
	<i>Service Total</i>	<i>13,032,754</i>	<i>13,906,998</i>	<i>874,244</i>
747 Register and License Properties and Contractors	General	517,366	591,122	73,756
748 Affordable Housing	Federal	775,705	838,332	62,627
	Special Revenue	8,543,602	8,864,169	320,567
	<i>Service Total</i>	<i>9,319,307</i>	<i>9,702,501</i>	<i>383,194</i>
749 Property Acquisition Disposition and Asset Management	General	6,171,701	7,121,061	949,360
	Special Revenue	0	40,000	40,000
	<i>Service Total</i>	<i>6,171,701</i>	<i>7,161,061</i>	<i>989,360</i>
750 Housing Rehabilitation Services	General	200,000	202,500	2,500
	Federal	6,797,142	6,974,507	177,365
	State	569,226	592,303	23,077
	Special Grant	72,000	54,000	(18,000)
	<i>Service Total</i>	<i>7,638,368</i>	<i>7,823,310</i>	<i>184,942</i>
751 Building and Zoning Inspections and Permits	General	7,160,207	7,091,177	(69,030)
752 Community Outreach Services	General	1,728,152	1,751,362	23,210
754 Summer Food Service Program	General	16,464	17,123	659
	State	3,757,282	3,889,665	132,383
	<i>Service Total</i>	<i>3,773,746</i>	<i>3,906,788</i>	<i>133,042</i>
809 Retention Expansion and Attraction of Businesses	General	2,482,798	2,582,110	99,312
	Special Revenue	165,648	172,274	6,626
	<i>Service Total</i>	<i>2,648,446</i>	<i>2,754,384</i>	<i>105,938</i>
810 Real Estate Development	General	2,482,798	2,582,110	99,312
	Special Revenue	165,648	172,274	6,626
	<i>Service Total</i>	<i>2,648,446</i>	<i>2,754,384</i>	<i>105,938</i>
811 Inner Harbor Coordination	General	456,096	624,340	168,244
813 Entrepreneurial Development	General	903,082	939,205	36,123
815 Live Baltimore	General	1,108,452	1,152,790	44,338
	Agency Total	85,698,857	87,231,703	1,532,846

(continued)

Service	Fund Name	FY23	FY24	Dollars
Human Resources				
770 Administration Human Resources	General	4,325,340	4,770,644	445,304
771 Benefits Administration	General	3,881,740	2,045,946	(1,835,794)
	Internal Service	2,378,872	2,554,660	175,788
	<i>Service Total</i>	<i>6,260,612</i>	<i>4,600,606</i>	<i>(1,660,006)</i>
772 Civil Service Management	General	3,819,948	3,774,142	(45,806)
773 Learning and Development	General	933,510	951,750	18,240
	Agency Total	15,339,410	14,097,142	(1,242,268)
Law				
860 Administration Law	General	1,655,189	1,634,081	(21,108)
861 Controversies	General	5,338,537	5,549,420	210,883
	Internal Service	2,996,217	3,061,151	64,934
	<i>Service Total</i>	<i>8,334,754</i>	<i>8,610,571</i>	<i>275,817</i>
862 Transactions	General	2,388,834	2,395,666	6,832
871 Police Legal Affairs	General	2,367,078	2,445,917	78,839
872 Workers' Compensation Practice	General	73,589	71,739	(1,850)
	Internal Service	5,743,566	6,126,270	382,704
	<i>Service Total</i>	<i>5,817,155</i>	<i>6,198,009</i>	<i>380,854</i>
	Agency Total	20,563,010	21,284,244	721,234
Legislative Reference				
106 Legislative Reference Services	General	834,509	1,013,529	179,020
107 Archives and Records Management	General	603,476	794,944	191,468
	Agency Total	1,437,985	1,808,473	370,488
Liquor License Board				
850 Liquor Licensing	General	1,174,137	1,463,116	288,979
851 Liquor License Compliance	General	1,339,216	1,442,978	103,762
	Agency Total	2,513,353	2,906,094	392,741
M-R: Art and Culture				
493 Art and Culture Grants	General	7,380,263	7,604,533	224,270
824 Events Art Culture and Film	General	2,304,718	881,752	(1,422,966)
	State	0	1,500,000	1,500,000
	<i>Service Total</i>	<i>2,304,718</i>	<i>2,381,752</i>	<i>77,034</i>
828 Bromo Seltzer Arts Tower	General	103,568	111,853	8,285

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Agency Total	9,788,549	10,098,138	309,589
M-R: Baltimore City Public Schools				
352 Baltimore City Public Schools	General	332,776,508	405,374,928	72,598,420
M-R: Cable and Communications				
876 Media Production	General	692,378	1,109,124	416,746
	Special Revenue	676,000	703,040	27,040
	<i>Service Total</i>	<i>1,368,378</i>	<i>1,812,164</i>	<i>443,786</i>
	Agency Total	1,368,378	1,812,164	443,786
M-R: Civic Promotion				
590 Civic Promotion Grants	General	1,589,812	1,415,005	(174,807)
820 Convention Sales and Tourism Marketing	General	8,719,571	8,081,317	(638,254)
	Agency Total	10,309,383	9,496,322	(813,061)
M-R: Conditional Purchase Agreements				
129 Conditional Purchase Agreement Payments	General	8,159,723	3,496,220	(4,663,503)
M-R: Contingent Fund				
121 Contingent Fund	General	1,000,000	1,000,000	0
M-R: Convention Center Hotel				
535 Convention Center Hotel	General	12,472,051	12,472,051	0
M-R: Convention Complex				
540 CFG Bank Arena	General	598,550	622,492	23,942
855 Convention Center	General	13,853,890	15,965,149	2,111,259
	State	8,884,550	9,396,044	511,494
	<i>Service Total</i>	<i>22,738,440</i>	<i>25,361,193</i>	<i>2,622,753</i>
	Agency Total	23,336,990	25,983,685	2,646,695
M-R: Debt Service				
123 General Debt Service	General	88,726,736	78,092,674	(10,634,062)
	Special Revenue	15,767,260	15,767,260	0
	<i>Service Total</i>	<i>104,493,996</i>	<i>93,859,934</i>	<i>(10,634,062)</i>
	Agency Total	104,493,996	93,859,934	(10,634,062)

(continued)

Service	Fund Name	FY23	FY24	Dollars
M-R: Educational Grants				
446 Educational Grants	General	11,666,035	12,147,837	481,802
	Federal	300,000	0	(300,000)
	Special Revenue	13,753,688	14,225,000	471,312
	<i>Service Total</i>	<i>25,719,723</i>	<i>26,372,837</i>	<i>653,114</i>
	Agency Total	25,719,723	26,372,837	653,114
M-R: Employees' Retirement Contribution				
355 Employees' Retirement Contribution	General	2,175,000	2,175,000	0
M-R: Environmental Control Board				
117 Adjudication of Environmental Citations	General	1,567,564	1,710,503	142,939
	State	255,750	100,000	(155,750)
	<i>Service Total</i>	<i>1,823,314</i>	<i>1,810,503</i>	<i>(12,811)</i>
	Agency Total	1,823,314	1,810,503	(12,811)
M-R: Health and Welfare Grants				
385 Health and Welfare Grants	General	1,450,825	1,564,148	113,323
M-R: Minority and Women's Business Development				
834 MWB Opportunity Office	General	2,033,692	5,603,754	3,570,062
	Special Revenue	0	250,000	250,000
	<i>Service Total</i>	<i>2,033,692</i>	<i>5,853,754</i>	<i>3,820,062</i>
	Agency Total	2,033,692	5,853,754	3,820,062
M-R: Miscellaneous General Expenses				
122 Miscellaneous General Expenses	General	34,196,957	31,294,058	(2,902,899)
	Conduit	10,000	0	(10,000)
	Enterprise			
	Wastewater	75,000	0	(75,000)
	Utility			
	Water Utility	75,000	0	(75,000)
	Stormwater Utility	20,000	0	(20,000)
	Parking	5,000	0	(5,000)
	Management			
	Federal	85,000	0	(85,000)
	State	15,000	0	(15,000)
	Special Revenue	35,000	0	(35,000)

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	34,516,957	31,294,058	(3,222,899)
	Agency Total	34,516,957	31,294,058	(3,222,899)
M-R: Office of Children and Family Success				
109 Administration Children and Family Success	General	1,833,750	2,595,903	762,153
	Federal	0	1,200,000	1,200,000
	State	0	100,000	100,000
	Special Revenue	100,000	100,000	0
	Special Grant	0	50,000	50,000
	<i>Service Total</i>	1,933,750	4,045,903	2,112,153
605 Head Start	General	536,216	677,811	141,595
	Federal	8,427,005	9,744,470	1,317,465
	State	569,672	1,092,459	522,787
	Special Revenue	150,000	150,000	0
	Special Grant	0	200,000	200,000
	<i>Service Total</i>	9,682,893	11,864,740	2,181,847
741 Community Action Partnership	General	640,317	1,264,308	623,991
	Water Utility	472,273	499,590	27,317
	Federal	34,638,877	22,175,137	(12,463,740)
	State	11,512,978	18,913,294	7,400,316
	Special Grant	0	2,000,000	2,000,000
	<i>Service Total</i>	47,264,445	44,852,329	(2,412,116)
	Agency Total	58,881,088	60,762,972	1,881,884
M-R: Office of Employment Development				
791 BCPS Alternative Options Academy for Youth	State	203,985	203,408	(577)
792 Workforce Public Assistance	Federal	2,091,137	3,982,196	1,891,059
793 Employment Enhancement Services for Baltimore City Residents	General	1,665,537	1,632,587	(32,950)
	Special Revenue	847,703	833,455	(14,248)
	<i>Service Total</i>	2,513,240	2,466,042	(47,198)
794 Administration MOED	General	1,500,535	1,461,716	(38,819)
	Federal	(56,406)	0	56,406
	Special Revenue	486,148	983,122	496,974
	<i>Service Total</i>	1,930,277	2,444,838	514,561

(continued)

Service	Fund Name	FY23	FY24	Dollars
795 Workforce Services for Baltimore Residents	Federal	11,644,059	11,973,562	329,503
	State	1,494,972	381,555	(1,113,417)
	<i>Service Total</i>	<i>13,139,031</i>	<i>12,355,117</i>	<i>(783,914)</i>
796 Workforce Services for Returning Citizens	General	207,211	204,518	(2,693)
	Federal	554,732	550,000	(4,732)
	State	942,145	1,445,359	503,214
	<i>Service Total</i>	<i>1,704,088</i>	<i>2,199,877</i>	<i>495,789</i>
797 Workforce Services for Out of School Youth Youth Opportunity	General	3,085,217	3,131,667	46,450
	Federal	746,456	740,487	(5,969)
	State	99,593	100,000	407
	Special Grant	164,327	170,000	5,673
	<i>Service Total</i>	<i>4,095,593</i>	<i>4,142,154</i>	<i>46,561</i>
798 Youth Works Summer Job Program	General	2,834,461	3,039,496	205,035
	Federal	1,999,258	2,000,000	742
	State	3,463,083	3,620,572	157,489
	Special Revenue	1,112,862	1,115,894	3,032
	<i>Service Total</i>	<i>9,409,664</i>	<i>9,775,962</i>	<i>366,298</i>
800 Workforce Services for WIOA Funded Youth	Federal	3,655,566	3,692,921	37,355
	State	0	5,000,000	5,000,000
	<i>Service Total</i>	<i>3,655,566</i>	<i>8,692,921</i>	<i>5,037,355</i>
Agency Total		38,742,581	46,262,515	7,519,934
M-R: Office of Equity and Civil Rights				
656 Wage Investigation and Enforcement	General	627,080	623,511	(3,569)
844 Equity Office	General	0	508,706	508,706
846 Discrimination Investigations Resolutions and Conciliations	General	1,756,000	1,440,975	(315,025)
	Special Revenue	169,448	176,226	6,778
	<i>Service Total</i>	<i>1,925,448</i>	<i>1,617,201</i>	<i>(308,247)</i>
848 Police Community Relations	General	769,041	955,888	186,847
849 Police Accountability	General	0	2,145,362	2,145,362
Agency Total		3,321,569	5,850,668	2,529,099

(continued)

Service	Fund Name	FY23	FY24	Dollars
M-R: Office of Homeless Services				
356 Administration Homeless Services	General	1,898,991	1,887,235	(11,756)
	Federal	4,814,695	5,260,177	445,482
	State	291,408	295,345	3,937
	Special Revenue	746,004	639,113	(106,891)
	<i>Service Total</i>	<i>7,751,098</i>	<i>8,081,870</i>	<i>330,772</i>
893 Homeless Prevention and Support Services for the Homeless	Federal	261,479	261,656	177
	State	262,923	273,440	10,517
	<i>Service Total</i>	<i>524,402</i>	<i>535,096</i>	<i>10,694</i>
894 Outreach to the Homeless	General	1,095,418	1,110,951	15,533
	Federal	943,461	981,200	37,739
	State	40,165	41,772	1,607
	<i>Service Total</i>	<i>2,079,044</i>	<i>2,133,923</i>	<i>54,879</i>
895 Temporary Housing for the Homeless	General	9,573,273	10,986,921	1,413,648
	Federal	9,449,085	9,467,311	18,226
	State	1,994,691	2,067,883	73,192
	<i>Service Total</i>	<i>21,017,049</i>	<i>22,522,115</i>	<i>1,505,066</i>
896 Permanent Housing for the Homeless	General	267,402	278,098	10,696
	Federal	34,165,742	35,520,811	1,355,069
	State	2,847,085	2,960,969	113,884
	<i>Service Total</i>	<i>37,280,229</i>	<i>38,759,878</i>	<i>1,479,649</i>
	Agency Total	68,651,822	72,032,882	3,381,060
M-R: Office of Information and Technology				
757 CitiWatch	General	2,409,933	4,127,701	1,717,768
	Special Revenue	450,000	0	(450,000)
	<i>Service Total</i>	<i>2,859,933</i>	<i>4,127,701</i>	<i>1,267,768</i>
802 Administration	General	3,271,353	3,674,526	403,173
803 Enterprise Innovation and Application Services	General	18,524,438	18,381,911	(142,527)
804 311 Call Center	General	5,367,604	5,174,642	(192,962)
805 Enterprise IT Delivery Services	General	11,132,853	15,383,634	4,250,781
	Internal Service	13,165,270	13,951,018	785,748
	Special Revenue	150,000	200,000	50,000

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	24,448,123	29,534,652	5,086,529
873 Broadband and Digital Equity	Federal	0	6,100,000	6,100,000
	State	0	10,980,000	10,980,000
	Special Grant	0	500,000	500,000
	<i>Service Total</i>	0	17,580,000	17,580,000
	Agency Total	54,471,451	78,473,432	24,001,981
M-R: Office of Neighborhood Safety and Engagement				
617 Criminal Justice Coordination	General	1,075,175	1,137,637	62,462
	Federal	1,634,458	2,889,453	1,254,995
	State	600,000	675,000	75,000
	<i>Service Total</i>	3,309,633	4,702,090	1,392,457
618 Neighborhood Safety and Engagement	General	3,833,590	4,224,581	390,991
	Federal	3,448,740	1,500,000	(1,948,740)
	State	7,080,627	4,735,000	(2,345,627)
	Special Revenue	1,125,000	125,000	(1,000,000)
	Special Grant	50,000	1,584,000	1,534,000
	<i>Service Total</i>	15,537,957	12,168,581	(3,369,376)
619 Community Empowerment and Opportunity	General	1,339,849	1,097,005	(242,844)
	Federal	1,000,000	1,000,000	0
	State	1,000,000	700,375	(299,625)
	<i>Service Total</i>	3,339,849	2,797,380	(542,469)
758 Coordination of Public Safety Strategy Administration	General	1,411,670	1,380,449	(31,221)
	State	45,000	46,350	1,350
	Special Revenue	999,900	1,039,896	39,996
	<i>Service Total</i>	2,456,570	2,466,695	10,125
	Agency Total	24,644,009	22,134,746	(2,509,263)
M-R: Office of the Labor Commissioner				
128 Labor Contract Negotiations and Administration	General	1,194,061	1,210,123	16,062
M-R: Retirees' Benefits				
351 Retirees' Benefits	General	34,103,936	33,215,442	(888,494)

(continued)

Service	Fund Name	FY23	FY24	Dollars
M-R: Self-Insurance Fund				
126 Contribution to Self Insurance Fund	General	31,099,149	30,060,247	(1,038,902)
M-R: TIF Debt Service				
124 TIF Debt Service	General	21,814,174	24,744,046	2,929,872
Mayorality				
125 Executive Direction and Control Mayorality	General	15,855,409	15,605,343	(250,066)
	Federal	321,032	0	(321,032)
	State	425,521	442,542	17,021
	Special Revenue	747,806	531,573	(216,233)
	Special Grant	337,555	338,594	1,039
	<i>Service Total</i>	<i>17,687,323</i>	<i>16,918,052</i>	<i>(769,271)</i>
168 Municipal Broadband	Federal	2,350,000	0	(2,350,000)
	State	5,000,000	0	(5,000,000)
	<i>Service Total</i>	<i>7,350,000</i>	<i>0</i>	<i>(7,350,000)</i>
	Agency Total	25,037,323	16,918,052	(8,119,271)
Municipal and Zoning Appeals				
185 Board of Municipal and Zoning Appeals	General	621,399	601,220	(20,179)
Office of the Inspector General				
836 Inspector General	General	2,331,165	2,295,109	(36,056)
Planning				
761 Development Oversight and Project Support	General	1,147,192	1,160,866	13,674
	State	0	500,000	500,000
	Special Grant	50,756	0	(50,756)
	<i>Service Total</i>	<i>1,197,948</i>	<i>1,660,866</i>	<i>462,918</i>
762 Historic Preservation	General	626,625	636,118	9,493
763 Comprehensive Planning and Resource Management	General	2,343,028	2,093,633	(249,395)
	Special Revenue	1,840,000	1,880,075	40,075
	Special Grant	0	316,000	316,000
	<i>Service Total</i>	<i>4,183,028</i>	<i>4,289,708</i>	<i>106,680</i>
765 Planning for a Sustainable Baltimore	General	1,676,447	1,668,969	(7,478)
	Federal	3,236,765	7,250,000	4,013,235
	State	258,722	3,000	(255,722)

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Special Revenue	696,042	775,000	78,958
	Special Grant	0	250,000	250,000
	<i>Service Total</i>	<i>5,867,976</i>	<i>9,946,969</i>	<i>4,078,993</i>
768 Administration Planning	General	1,384,775	1,660,530	275,755
	Special Grant	0	235,000	235,000
	<i>Service Total</i>	<i>1,384,775</i>	<i>1,895,530</i>	<i>510,755</i>
	Agency Total	13,260,352	18,429,191	5,168,839
Police				
621 Administrative Bureau	General	77,774,503	61,058,328	(16,716,175)
	Federal	8,274,757	8,207,573	(67,184)
	State	15,851,457	27,032,329	11,180,872
	Special Revenue	4,685,521	5,341,535	656,014
	<i>Service Total</i>	<i>106,586,238</i>	<i>101,639,765</i>	<i>(4,946,473)</i>
622 Police Patrol	General	223,614,409	224,890,990	1,276,581
	Federal	2,498,178	2,498,178	0
	State	4,097,314	5,202,330	1,105,016
	Special Revenue	1,000,000	1,000,000	0
	<i>Service Total</i>	<i>231,209,901</i>	<i>233,591,498</i>	<i>2,381,597</i>
623 Criminal Investigation Division	General	56,774,998	57,964,730	1,189,732
	Federal	1,614,898	2,467,635	852,737
	State	4,605,574	6,073,358	1,467,784
	<i>Service Total</i>	<i>62,995,470</i>	<i>66,505,723</i>	<i>3,510,253</i>
626 Data Driven Strategies	General	7,347,107	10,565,313	3,218,206
	Federal	4,438,873	4,562,238	123,365
	State	1,193,519	1,202,363	8,844
	<i>Service Total</i>	<i>12,979,499</i>	<i>16,329,914</i>	<i>3,350,415</i>
628 Public Integrity Bureau	General	14,805,138	15,253,610	448,472
	State	157,679	140,542	(17,137)
	<i>Service Total</i>	<i>14,962,817</i>	<i>15,394,152</i>	<i>431,335</i>
635 Recruitment Section	General	23,924,648	24,087,625	162,977
	State	199,806	154,611	(45,195)
	<i>Service Total</i>	<i>24,124,454</i>	<i>24,242,236</i>	<i>117,782</i>
642 Crime Laboratory and Evidence Control	General	22,870,634	22,423,436	(447,198)
	Federal	404,696	364,165	(40,531)
	State	255,723	905,807	650,084

(continued)

Service	Fund Name	FY23	FY24	Dollars
	<i>Service Total</i>	23,531,053	23,693,408	162,355
807 Compliance Bureau	General	38,223,593	66,265,994	28,042,401
	Federal	25,874	2,026,909	2,001,035
	State	1,996,831	2,204,524	207,693
	<i>Service Total</i>	40,246,298	70,497,427	30,251,129
816 Special Operations Section	General	38,239,674	33,839,068	(4,400,606)
	Federal	143,917	85,226	(58,691)
	<i>Service Total</i>	38,383,591	33,924,294	(4,459,297)
853 Patrol Support Services	General	21,554,198	8,601,441	(12,952,757)
	Federal	560,945	55,931	(505,014)
	State	2,444,604	0	(2,444,604)
	<i>Service Total</i>	24,559,747	8,657,372	(15,902,375)
	Agency Total	579,579,068	594,475,789	14,896,721
Public Works				
660 Administration Solid Waste	General	3,331,527	3,114,537	(216,990)
661 Public Right of Way Cleaning	General	18,576,302	19,271,323	695,021
	Stormwater Utility	5,103,891	5,344,537	240,646
	Special Revenue	1,715,624	1,755,153	39,529
	<i>Service Total</i>	25,395,817	26,371,013	975,196
662 Vacant and Abandoned Property Cleaning and Boarding	General	11,799,432	12,004,196	204,764
	Federal	1,175,000	1,045,000	(130,000)
	<i>Service Total</i>	12,974,432	13,049,196	74,764
663 Waste Removal and Recycling	General	36,400,544	38,813,505	2,412,961
	Stormwater Utility	499,859	544,858	44,999
	Special Revenue	1,642,082	1,707,765	65,683
	Special Grant	199,185	207,152	7,967
	<i>Service Total</i>	38,741,670	41,273,280	2,531,610
664 Waste Re Use and Disposal	General	28,080,621	29,361,864	1,281,243
	Stormwater Utility	200,000	213,400	13,400
	Federal	298,778	298,778	0
	<i>Service Total</i>	28,579,399	29,874,042	1,294,643
670 Administration Water and Wastewater	Wastewater Utility	32,883,439	33,730,386	846,947
	Water Utility	19,819,966	27,913,228	8,093,262
	Stormwater Utility	0	680,121	680,121

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Federal	298,560	298,560	0
	Special Revenue	398,082	414,005	15,923
	Special Grant	248,801	258,753	9,952
	<i>Service Total</i>	<i>53,648,848</i>	<i>63,295,053</i>	<i>9,646,205</i>
671 Water Management	Water Utility	89,204,971	88,496,542	(708,429)
	Federal	253,378	253,378	0
	<i>Service Total</i>	<i>89,458,349</i>	<i>88,749,920</i>	<i>(708,429)</i>
672 Water and Wastewater Consumer Services	Wastewater Utility	14,071,415	14,493,557	422,142
	Water Utility	9,670,484	11,497,691	1,827,207
	Stormwater Utility	1,790,907	1,844,635	53,728
	<i>Service Total</i>	<i>25,532,806</i>	<i>27,835,883</i>	<i>2,303,077</i>
673 Wastewater Management	Wastewater Utility	130,986,469	149,592,678	18,606,209
	Federal	1,393,282	1,393,282	0
	State	746,402	746,402	0
	<i>Service Total</i>	<i>133,126,153</i>	<i>151,732,362</i>	<i>18,606,209</i>
674 Surface Water Management	Wastewater Utility	1,740,902	1,654,164	(86,738)
	Water Utility	563,960	570,716	6,756
	Stormwater Utility	20,621,936	20,663,422	41,486
	Federal	671,761	671,761	0
	State	508,057	511,207	3,150
	<i>Service Total</i>	<i>24,106,616</i>	<i>24,071,270</i>	<i>(35,346)</i>
675 Engineering and Construction Management Water and Wastewater	Wastewater Utility	108,262,036	109,592,963	1,330,927
	Water Utility	84,777,737	86,605,054	1,827,317
	<i>Service Total</i>	<i>193,039,773</i>	<i>196,198,017</i>	<i>3,158,244</i>
676 Administration DPW	General	1,722,760	1,628,161	(94,599)
	Wastewater Utility	1,863,466	5,740,033	3,876,567
	Water Utility	0	2,469,561	2,469,561
	Stormwater Utility	0	223,943	223,943
	<i>Service Total</i>	<i>3,586,226</i>	<i>10,061,698</i>	<i>6,475,472</i>
	Agency Total	631,521,616	675,626,271	44,104,655

(continued)

Service	Fund Name	FY23	FY24	Dollars
Recreation and Parks				
644 Administration Recreation and Parks	General	5,991,040	5,905,949	(85,091)
	State	1,456,773	2,971,018	1,514,245
	<i>Service Total</i>	<i>7,447,813</i>	<i>8,876,967</i>	<i>1,429,154</i>
645 Aquatics	General	2,592,103	2,634,655	42,552
	Special Revenue	300,000	309,000	9,000
	<i>Service Total</i>	<i>2,892,103</i>	<i>2,943,655</i>	<i>51,552</i>
646 Park Maintenance	General	13,894,395	14,448,443	554,048
	State	1,945,359	3,779,184	1,833,825
	Special Revenue	299,781	311,772	11,991
	<i>Service Total</i>	<i>16,139,535</i>	<i>18,539,399</i>	<i>2,399,864</i>
647 Youth and Adult Sports	General	1,201,789	1,366,143	164,354
	State	0	200,000	200,000
	Special Revenue	185,722	192,801	7,079
	<i>Service Total</i>	<i>1,387,511</i>	<i>1,758,944</i>	<i>371,433</i>
648 Community Recreation Centers	General	16,769,166	17,062,082	292,916
	Federal	759,816	684,000	(75,816)
	Special Revenue	1,395,313	1,441,402	46,089
	Special Grant	300,000	312,000	12,000
	<i>Service Total</i>	<i>19,224,295</i>	<i>19,499,484</i>	<i>275,189</i>
649 Special Facilities Management Recreation	Special Revenue	3,304,926	3,427,317	122,391
650 Horticulture	General	1,377,334	1,407,940	30,606
	State	98,122	249,798	151,676
	Special Revenue	516,423	532,167	15,744
	<i>Service Total</i>	<i>1,991,879</i>	<i>2,189,905</i>	<i>198,026</i>
651 Recreation for Seniors	General	493,382	493,998	616
	Special Revenue	38,500	40,040	1,540
	<i>Service Total</i>	<i>531,882</i>	<i>534,038</i>	<i>2,156</i>
652 Therapeutic Recreation	General	552,243	576,375	24,132
653 Park Programs and Events	General	834,273	853,257	18,984
	Special Revenue	1,033,265	1,217,298	184,033
	<i>Service Total</i>	<i>1,867,538</i>	<i>2,070,555</i>	<i>203,017</i>
654 Urban Forestry	General	4,814,337	5,009,338	195,001
	Special Revenue	800,000	3,001,223	2,201,223
	<i>Service Total</i>	<i>5,614,337</i>	<i>8,010,561</i>	<i>2,396,224</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars
	Agency Total	60,954,062	68,427,200	7,473,138
Sheriff				
881 Courthouse Security	General	4,146,221	4,850,386	704,165
882 Deputy Sheriff Enforcement	General	10,634,508	12,377,018	1,742,510
	State	49,761	49,761	0
	Special Revenue	1,741,602	1,811,266	69,664
	<i>Service Total</i>	<i>12,425,871</i>	<i>14,238,045</i>	<i>1,812,174</i>
883 Service of Protective and Peace Orders	General	2,256,678	2,687,682	431,004
884 District Court Sheriff Services	General	2,511,775	2,938,923	427,148
889 Child Support Enforcement	General	1,789,736	1,939,254	149,518
	Federal	1,116,616	1,116,616	0
	<i>Service Total</i>	<i>2,906,352</i>	<i>3,055,870</i>	<i>149,518</i>
	Agency Total	24,246,897	27,770,906	3,524,009
State's Attorney				
115 Prosecution of Criminals	General	29,237,657	31,038,753	1,801,096
	Federal	2,023,082	2,104,226	81,144
	State	7,650,361	10,981,056	3,330,695
	Special Revenue	324,097	337,061	12,964
	Special Grant	139,430	145,007	5,577
	<i>Service Total</i>	<i>39,374,627</i>	<i>44,606,103</i>	<i>5,231,476</i>
781 Administration State's Attorney	General	8,346,672	8,837,663	490,991
786 Victim and Witness Services	General	2,015,863	2,056,411	40,548
	Federal	2,692,392	2,742,854	50,462
	<i>Service Total</i>	<i>4,708,255</i>	<i>4,799,265</i>	<i>91,010</i>
	Agency Total	52,429,554	58,243,031	5,813,477
Transportation				
500 Street Lighting	General	19,903,881	21,722,598	1,818,717
548 Conduits	Conduit	13,589,903	8,293,160	(5,296,743)
	Enterprise			
681 Administration DOT	General	10,111,064	9,747,094	(363,970)
682 Parking Management	Parking	21,838,805	19,330,038	(2,508,767)
	Enterprise			
	Parking	10,624,115	11,131,460	507,345
	Management			
	<i>Service Total</i>	<i>32,462,920</i>	<i>30,461,498</i>	<i>(2,001,422)</i>

(continued)

Service	Fund Name	FY23	FY24	Dollars
683 Street Management	General	36,203,999	36,770,569	566,570
684 Traffic Management	General	10,414,269	10,374,502	(39,767)
	Special Revenue	689,537	717,119	27,582
	<i>Service Total</i>	<i>11,103,806</i>	<i>11,091,621</i>	<i>(12,185)</i>
685 Special Events	General	1,568,298	1,741,655	173,357
687 Inner Harbor Services Transportation	General	1,099,285	1,180,783	81,498
688 Snow and Ice Control	General	7,087,162	6,798,762	(288,400)
689 Vehicle Impounding and Disposal	General	8,294,829	8,750,996	456,167
690 Sustainable Transportation	General	980,968	1,030,563	49,595
	Federal	10,600	10,918	318
	State	8,669,387	9,000,283	330,896
	Special Revenue	9,509,323	10,036,173	526,850
	<i>Service Total</i>	<i>19,170,278</i>	<i>20,077,937</i>	<i>907,659</i>
691 Public Rights of Way Landscape Management	General	4,665,741	4,929,827	264,086
692 Bridge and Culvert Management	General	3,658,492	3,710,822	52,330
693 Parking Enforcement	Parking Management	13,835,513	13,785,303	(50,210)
694 Survey Control	General	294,675	272,626	(22,049)
695 Dock Master	Special Revenue	164,456	167,859	3,403
696 Street Cuts Management	General	784,630	921,378	136,748
697 Traffic Safety	General	25,964,489	26,435,240	470,751
	Federal	490,381	547,104	56,723
	Special Revenue	13,719,722	9,297,333	(4,422,389)
	<i>Service Total</i>	<i>40,174,592</i>	<i>36,279,677</i>	<i>(3,894,915)</i>
727 Real Property Management	General	2,445,140	2,473,103	27,963
	Agency Total	226,618,664	219,177,268	(7,441,396)
Grand Total				
Total Operating Budget		3,462,434,479	3,718,185,985	255,751,506
Less Internal Service		146,311,533	190,854,334	44,542,801
Total Operating Appropriation		3,316,122,946	3,527,331,651	211,208,705

Table in dollars.

Comparison of Current and Upcoming Year Operating Budget

Summary by Fund

Fund Name	Budget Amount		Change Amount
	FY23	FY24	Dollars
General	2,056,204,000	2,169,922,725	113,718,725
Conduit Enterprise	13,599,903	8,293,160	(5,306,743)
Wastewater Utility	289,882,727	314,803,781	24,921,054
Water Utility	204,820,026	218,285,454	13,465,428
Stormwater Utility	28,236,593	29,514,916	1,278,323
Parking Enterprise	21,838,805	19,330,038	(2,508,767)
Parking Management	27,516,275	28,022,898	506,623
Federal	278,028,389	296,331,305	18,302,916
State	192,670,550	232,176,378	39,505,828
Special Revenue	200,282,333	199,357,797	(924,536)
Special Grant	3,043,345	11,293,199	8,249,854
Total	3,316,122,946	3,527,331,651	211,208,705

Table in dollars.

Internal Service Fund by Agency

Agency Name	Budget Amount		Change Amount
	FY23	FY24	Dollars
Comptroller	13,949,556	14,950,386	1,000,830
Finance	8,229,985	7,580,857	(649,128)
General Services	99,848,067	142,629,992	42,781,925
Human Resources	2,378,872	2,554,660	175,788
Law	8,739,783	9,187,421	447,638
M-R: Office of Information and Technology	13,165,270	13,951,018	785,748
Total	146,311,533	190,854,334	44,542,801

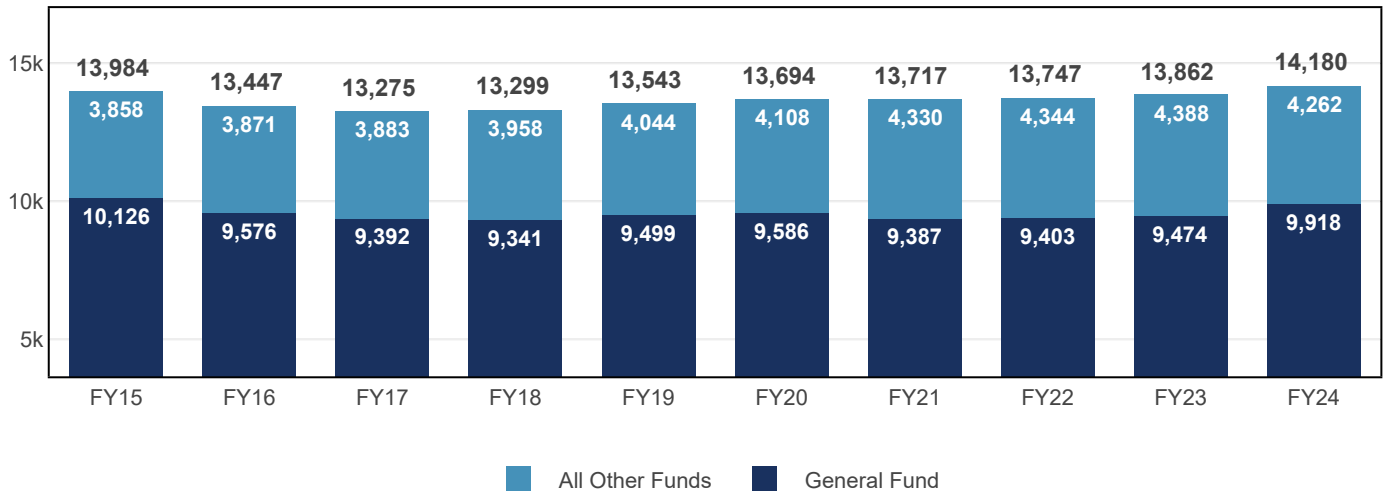
Table in dollars.

Permanent Full-Time Positions

There are 14,180 full-time, permanent positions budgeted for Fiscal 2024. Of those positions, 9,918 or 70% are supported by the General Fund. Detailed information showing position counts by fund and service will be presented in the Agency Detail budget publication reflecting the Adopted position budget.

By Fund

Permanent Full-Time Positions by Fiscal Year and Fund



Fund Name	Actual Amount			Budget Amount			Change Amount Positions
	FY22	FY23	FY24	FY22	FY23	FY24	
General	9,403	9,474	9,918				444
Internal Service	440	436	452				16
Conduit Enterprise	120	120	67				-53
Wastewater Utility	890	890	919				29
Water Utility	949	949	981				32
Stormwater Utility	146	146	148				2
Parking Management	164	164	162				-2
Federal	595	627	648				21
State	477	477	583				106
Special Revenue	554	574	297				-277
Special Grant	9	5	5				0
Total	13,747	13,862	14,180				318

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

By Agency

Fund Name	Actual Amount	Budget Amount		Change Amount
	FY22	FY23	FY24	Positions
City Council				
General	81	81	81	0
Agency Total	81	81	81	0
Comptroller				
General	67	67	77	10
Internal Service	35	31	33	2
Agency Total	102	98	110	12
Council Services				
General	6	6	6	0
Agency Total	6	6	6	0
Courts: Circuit Court				
General	86	86	86	0
Federal	13	13	14	1
State	33	33	33	0
Agency Total	132	132	133	1
Courts: Orphans' Court				
General	5	5	5	0
Agency Total	5	5	5	0
Employees' Retirement Systems				
Special Revenue	81	81	82	1
Agency Total	81	81	82	1
Enoch Pratt Free Library				
General	350	346	337	-9
State	94	95	112	17
Special Revenue	10	10	14	4
Agency Total	454	451	463	12
Finance				
General	228	231	228	-3
Internal Service	35	34	32	-2
Water Utility	3	3	3	0

(continued)

Fund Name	FY22	FY23	FY24	Positions
Parking Management	21	21	21	0
Special Revenue	2	2	7	5
Agency Total	289	291	291	0
Fire				
General	1,644	1,651	1,674	23
Federal	3	9	9	0
Special Revenue	85	85	85	0
Agency Total	1,732	1,745	1,768	23
General Services				
General	66	66	73	7
Internal Service	333	333	349	16
Agency Total	399	399	422	23
Health				
General	182	178	491	313
Federal	275	285	301	16
State	111	100	102	2
Special Revenue	333	338	48	-290
Special Grant	8	4	4	0
Agency Total	909	905	946	41
Housing and Community Development				
General	363	371	380	9
Federal	63	67	68	1
State	4	4	4	0
Special Revenue	4	4	4	0
Agency Total	434	446	456	10
Human Resources				
General	73	73	74	1
Internal Service	2	2	3	1
Agency Total	75	75	77	2
Law				
General	83	91	80	-11
Internal Service	32	31	31	0

(continued)

Fund Name	FY22	FY23	FY24	Positions
Agency Total	115	122	111	-11
Legislative Reference				
General	6	6	7	1
Agency Total	6	6	7	1
Liquor License Board				
General	20	20	20	0
Agency Total	20	20	20	0
M-R: American Rescue Plan Act				
American Rescue Plan Act	10	0	0	0
Agency Total	10	0	0	0
M-R: Cable and Communications				
General	4	4	10	6
Agency Total	4	4	10	6
M-R: Convention Complex				
General	145	149	152	3
Agency Total	145	149	152	3
M-R: Environmental Control Board				
General	8	8	8	0
Agency Total	8	8	8	0
M-R: Minority and Women's Business Development				
General	0	0	19	19
Agency Total	0	0	19	19
M-R: Office of Children and Family Success				
General	23	19	26	7
Water Utility	4	4	5	1
Federal	18	18	16	-2
State	88	88	103	15
Agency Total	133	129	150	21
M-R: Office of Employment Development				
General	45	46	48	2
Federal	112	131	131	0
State	6	7	7	0

(continued)

Fund Name	FY22	FY23	FY24	Positions
Special Revenue	8	10	10	0
Agency Total	171	194	196	2
M-R: Office of Equity and Civil Rights				
General	22	24	44	20
Agency Total	22	24	44	20
M-R: Office of Homeless Services				
General	16	16	18	2
Federal	38	38	40	2
State	1	1	1	0
Special Revenue	3	3	3	0
Agency Total	58	58	62	4
M-R: Office of Information and Technology				
General	156	145	157	12
Internal Service	3	5	4	-1
Agency Total	159	150	161	11
M-R: Office of Neighborhood Safety and Engagement				
General	15	16	16	0
Federal	2	2	5	3
Agency Total	17	18	21	3
M-R: Office of the Labor Commissioner				
General	6	8	8	0
Agency Total	6	8	8	0
Mayorality				
General	76	83	102	19
Special Revenue	0	2	0	-2
Special Grant	1	1	1	0
Agency Total	77	86	103	17
Municipal and Zoning Appeals				
General	4	4	4	0
Agency Total	4	4	4	0

(continued)

Fund Name	FY22	FY23	FY24	Positions
Office of the Inspector General				
General	18	18	18	0
Agency Total	18	18	18	0
Planning				
General	48	48	49	1
Special Revenue	1	1	3	2
Agency Total	49	49	52	3
Police				
General	3,091	3,114	3,128	14
Federal	24	24	24	0
State	73	73	113	40
Special Revenue	9	0	0	0
Agency Total	3,197	3,211	3,265	54
Public Works				
General	729	731	758	27
Wastewater Utility	890	890	919	29
Water Utility	942	942	973	31
Stormwater Utility	146	146	148	2
Special Revenue	3	3	3	0
Agency Total	2,710	2,712	2,801	89
Recreation and Parks				
General	348	379	362	-17
Federal	0	3	3	0
State	19	29	61	32
Special Revenue	13	13	16	3
Agency Total	380	424	442	18
Sheriff				
General	212	212	212	0
Agency Total	212	212	212	0

State's Attorney

(continued)

Fund Name	FY22	FY23	FY24	Positions
General	319	314	313	-1
Federal	34	34	34	0
State	47	46	46	0
Agency Total	400	394	393	-1
Transportation				
General	858	858	847	-11
Conduit Enterprise	120	120	67	-53
Parking Management	143	143	141	-2
Federal	3	3	3	0
State	1	1	1	0
Special Revenue	2	22	22	0
Agency Total	1,127	1,147	1,081	-66
Grand Total	13,747	13,862	14,180	318

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

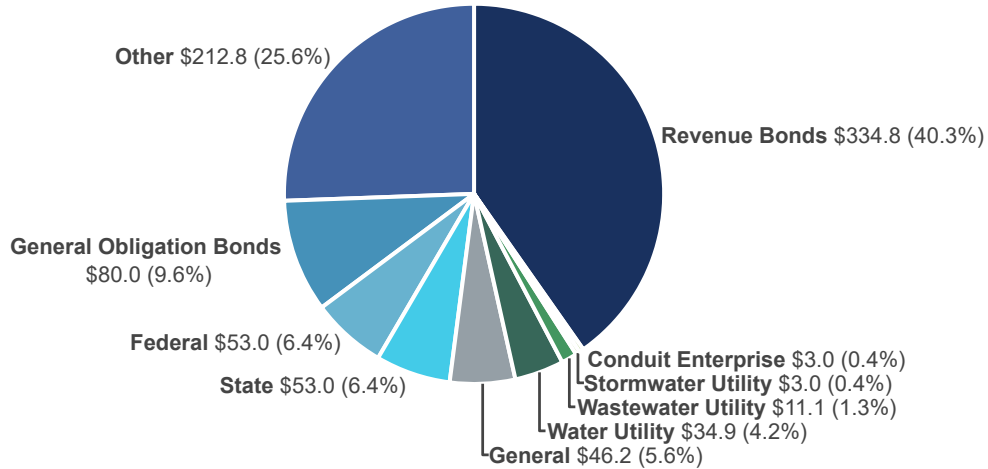
Capital Budget

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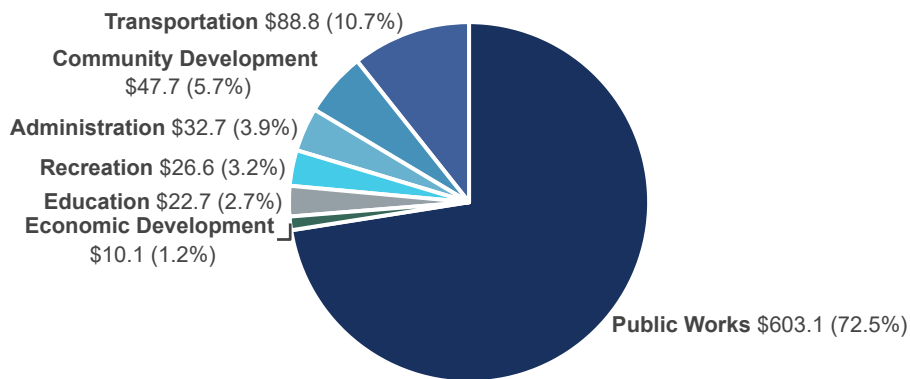
Overview of Capital Budget

Total Capital Budget: \$831.7 million

Where the Money Comes From



How the Money is Used



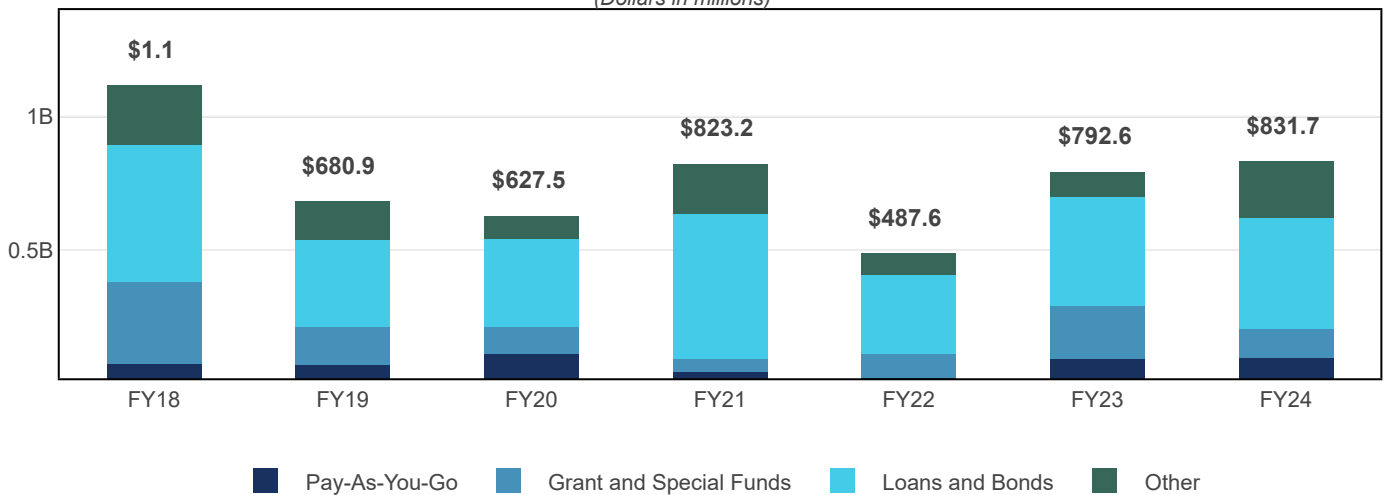
Totals may not equal 100% or "Total Capital Budget" due to rounding. Charts in millions.

Capital Budget Trends

The Fiscal 2024 Budget is \$831.7 million, an increase of \$39,186,000 or 4.9% from Fiscal 2023. The capital budget can fluctuate considerably from year to year due to project schedules, the timing of borrowing, and the availability of grant funding. Per Board of Estimates policy, a capital project is a physical betterment or improvement costing more than \$50,000 and any preliminary studies relative to that project. It does not include projects that cost less than \$50,000, vehicular equipment, repairs and maintenance costing less than \$100,000, and salaries for positions that are not part of the cost of the project. The chart and table below show historical trends of the capital budget by fund type.

Capital Budget by Fund

(Dollars in millions)



Capital Funds	Budget			
	FY21	FY22	FY23	FY24
Pay-As-You-Go				
General	0.5	15.0	70.5	46.2
Conduit Enterprise	41.0	5.0	23.4	3.0
Wastewater Utility	0.0	0.0	0.0	11.1
Water Utility	0.0	0.0	0.0	34.9
Stormwater Utility	1.7	0.0	0.0	3.0
Grant and Special Funds				
Federal	40.0	39.7	94.0	53.0
State	8.6	52.2	102.1	53.0
Loans and Bonds				
General Oblig. Bonds	80.0	80.0	80.0	80.0
Revenue Bonds	451.5	199.5	314.1	334.8
County Trans. Bonds	15.0	15.0	15.0	0.0
Other				
Other	184.8	81.2	93.5	212.8
Grand Total	823.2	487.6	792.6	831.7

Table in millions of dollars.

¹ Totals may not equal figures in graph due to rounding.

Six-Year Capital Plan

Capital Plan						
Fund Name	FY24	FY25	FY26	FY27	FY28	FY29
Pay-As-You-Go						
General	46,175,000	73,000,000	100,000,000	100,000,000	45,000,000	45,000,000
Conduit Enterprise	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Wastewater Utility	11,079,000	35,601,000	32,169,000	34,135,000	29,685,000	35,847,000
Water Utility	34,868,000	34,922,000	36,426,000	36,949,000	29,386,000	31,500,000
Stormwater Utility	3,010,000	2,675,000	3,053,000	918,000	8,000	0
Grant and Special Funds						
Federal	53,050,000	48,535,000	50,935,000	48,735,000	46,735,000	46,735,000
State	52,978,000	29,008,000	26,202,000	22,730,000	22,330,000	10,500,000
Loans and Bonds						
Revenue Bonds	334,815,000	286,090,000	293,805,000	291,292,000	178,866,000	154,043,000
Gen. Oblig. Bonds	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
Other						
Other	212,772,000	168,905,000	109,107,000	162,524,000	54,074,000	12,731,000
Grand Total	831,747,000	761,736,000	734,697,000	780,283,000	489,084,000	419,356,000

Table in dollars.

Capital Budget Fund Sources

Capital Funds	Budget			Change	
	FY22	FY23	FY24	Dollar	Percent
Pay-As-You-Go					
General	15,000,000	70,500,000	46,175,000	(24,325,000)	-34.5%
Conduit Enterprise	5,000,000	23,370,000	3,000,000	(20,370,000)	-87.2%
Wastewater Utility	0	0	11,079,000	11,079,000	-
Water Utility	0	0	34,868,000	34,868,000	-
Stormwater Utility	0	0	3,010,000	3,010,000	-
Grant and Special Funds					
Federal	39,668,000	94,029,000	53,050,000	(40,979,000)	-43.6%
State	52,152,000	102,126,000	52,978,000	(49,148,000)	-48.1%
Loans and Bonds					
General Oblig. Bonds	80,000,000	80,000,000	80,000,000	0	0.0%
Revenue Bonds	199,518,000	314,059,000	334,815,000	20,756,000	6.6%
County Trans. Bonds	15,000,000	15,000,000	0	(15,000,000)	-100.0%
Other					
Other	81,234,000	93,477,000	212,772,000	119,295,000	127.6%
Grand Total	487,572,000	792,561,000	831,747,000	39,186,000	4.9%

Table in dollars.

¹ Change is calculated between Fiscal 2023 and Fiscal 2024

Fiscal 2024 Budget Highlights

The City's General Fund supports several fund sources in the capital budget, including capital General Funds (PAYGO capital), General Obligation Bonds (debt), and General Funds - Highway User Revenues (PAYGO capital dedicated to transportation). In the past, when Highway User Revenues from the State were drastically reduced, the City used County Transportation Revenue Bonds to fund transportation projects. The use of County Transportation Bonds was intended to be a temporary measure until Highway User Revenue could be restored. Fiscal 2024 represents the first of five years where the City will receive increased Highway User Revenue. The Adopted Budget reflects allocating \$34.2 million in HUR revenue for DOT capital projects.

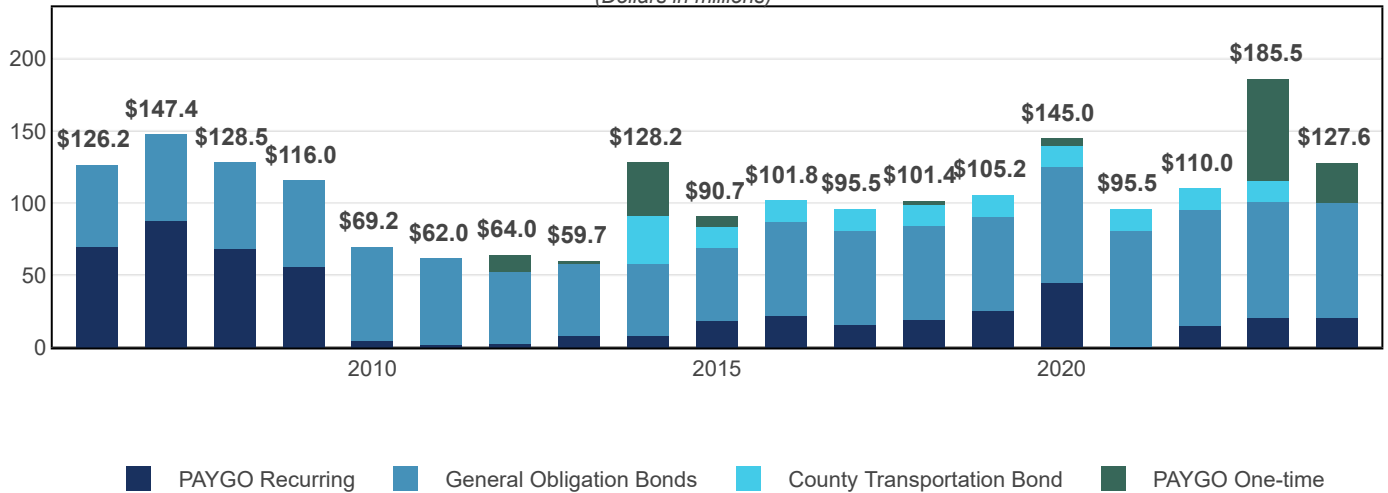
The Budget also anticipates releasing \$40.0 million from the ARPA Budget Stabilization funding to support capital projects. This funding will support investment in ADA sidewalk improvements, street resurfacing, and various other capital investment in Fiscal 2024. For more details, see the ARPA Funding discussion included in the [COVID Federal Aid section](#).

Increased PAYGO funding for Wastewater, Water, and Stormwater projects is consistent with the planned rates in these enterprise funds for Fiscal 2024. The use of cash reserves for capital projects in these funds varies based on economic conditions.

General Fund Backed Sources

All General Fund Backed Sources

(Dollars in millions)



General Fund and Highway User Revenue Pay-As-You-Go Funding

Using General Funds for PAYGO reduces the City’s debt burden while also being one of the most flexible funding sources for capital projects. The City dedicates a portion of its annual State Highway User Revenue (HUR) allocation to capital improvements. HUR is collected by the State and allocated to jurisdictions for certain eligible uses, such as transportation projects.

The Fiscal 2024 Budget includes \$46.2 million in General Funds and HUR for capital projects, including:

- \$5 million for information technology projects
- \$5 million for major redevelopment projects
- \$34.2 million for transportation-related projects

General Obligation Bonds

In 2022, voters authorized \$80 million in General Obligation bonds per year for Fiscal 2024 and 2025. General Obligation bonds must be used for affordable housing, schools, public infrastructure, and community and economic development in accordance with the loan authorization approved by voters. The debt service to repay the bonds is paid from the City’s General Fund revenue. Funded projects for Fiscal 2024 include:

- \$9 million for improvements to the Abel Wolman municipal building
- \$2.3 million for improvements to North Harford Park
- \$6 million for demolition and stabilization of vacant and abandoned buildings
- \$19 million for Baltimore City Public Schools facilities, including \$2.5 million towards the construction of the new Furley Elementary School and \$9.8 million for systems replacements, renovations, and repairs across various buildings.

Federal and State Funds

The Fiscal 2024 Budget includes approximately \$53.0 million in Federal Funds and \$53.0 million in State Funds. State Funds include:

Federal Funds

- Department of Transportation plans for \$42 million per year in federal Highway Transportation funds. The City must provide a 20% match for eligible projects such as bridges. The Fiscal 2024 recommendations include additional federal appropriations in anticipation of receiving competitive grants through the Infrastructure Investment and Jobs Act.
- Department of Housing and Community Development (DHCD) receives federal Community Development Block Grant (CDBG) funds to be used for capital projects that serve low and moderate-income residents.
- The City anticipates additional federal funding through the Infrastructure Investment and Jobs Act, which includes funding for clean drinking water, high-speed internet, addressing the climate crisis, and rebuilding roads, bridges, and rails.

ARPA and the Fiscal 2024 Capital Budget

The Budget reflects allocating \$40.0 million in ARPA funds for capital projects with funding needs identified in the Fiscal 2024 planning process. Projects receiving ARPA funds must meet the obligation and spending deadlines associated with the program. Projects recommended to receive ARPA funding were based on their readiness and ability to meet the spending deadlines.

Project	Amount
City Building Improvements	9,350,000
Hamilton Library HVAC Replacement	1,750,000
Herring Run Library HVAC Replacement	1,800,000
ADA Projects	15,935,000
Sidewalk Reconstruction Repair	1,165,000
Street Resurfacing	10,000,000
Total	40,000,000

Table in dollars.

The Departments of Housing and Community Development and Recreation and Parks have received separate ARPA awards for capital projects; funding for these items is in addition to the recommended use of ARPA Budget Stabilization funds for capital projects. Funds for all projects were included in the original ARPA appropriation in the Fiscal 2022 budget. Allocating funding for projects requires review with the Mayor’s Office of Recovery Programs.

Agency	Total Budget
Baltimore City Recreation and Parks	
Administration	2,923,093
Athletic Courts	2,197,684
Contingency	4,223
Playgrounds	5,050,000
Pools	9,950,000
Recreation Centers	19,875,000
Trails	1,000,000
Enoch Pratt Free Library	
Park Heights Community Library	3,000,000
Department of General Services	
HVAC Repair	4,250,000
Department of Housing and Community Development	
Blight Elimination	20,142,499
Capital Investment	60,552,801
Mayor's Office of Homeless Services	
Housing Accelerator & Shelter Assistance	59,475,000
Total	188,420,300

Table in dollars.

State Funds

- Recreation and Parks plans to allocate \$15.27 million in Program Open Space funding for various capital projects. A portion of these funds require a 25% match from the City that has been appropriated in General Fund backed sources.

Utility Funds

Utility funds include bonds issued by the City to be repaid with future revenue and funds from current operating revenues such as water bills and conduit fees. The Fiscal 2024 capital recommendations also include utility projects funded through existing cash (Pay-As-You-Go).

Water, Waster, and Stormwater Funds

The Water, Wastewater, and Stormwater programs within the Department of Public Works are fully funded with enterprise revenue, which includes the fees paid for water, sewer, and stormwater services. Capital projects within these programs are typically paid for by a combination of current utility fund revenue, debt that will be repaid by future utility funds like revenue bonds and State or federal loans, and other sources such as cash or grants.

Conduit Funds

The Conduit Enterprise Fund, within the Department of Transportation, operates similar to the utility funds, but is based on charges to non-City entities and City agencies renting space in the City-owned and operated underground conduit system. The Capital Budget recommendations reflect the Conduit agreement between the City and Baltimore Gas and Electric (BGE). The Fiscal 2024 budget includes \$3.0 million for cash funded capital investment that will be guided by the City. This amount does not include capital investment that will be carried out by BGE.

Capital Budget Process

The [Capital Budget and Capital Improvement Plan \(CIP\) process](#) operates on a similar timeline to the operating budget process, but is managed and facilitated by the Department of Planning. The Department of Planning works with agencies to prepare recommendations to the Planning Commission, which submits recommendations to the Board of Estimates. The budget process begins in late September as the Department of Planning works with participating agencies to solicit project requests, prioritize projects for funding, and prepare the six-year CIP. The major capital budget agencies are the Departments of Information Technology, General Services, Recreation and Parks, Transportation, Public Works, Housing and Community Development, as well as the Baltimore Development Corporation and City School System. Once the Planning Commission recommends a six-year CIP, it moves on to the Board of Finance and then the Board of Estimates for review and approval. Once approved, the first year of the CIP is submitted to City Council as part of the Ordinance of Estimates. Finally, the Ordinance of Estimates is formally adopted by the City Council and signed by the Mayor.

In Fiscal 2024, the major capital budget agencies, the Mayor's Office of Equity and Civil Rights, Department of Finance, and Mayor's Office of Recovery Programs participated in a CIP Oversight Committee, to review and assess capital project requests. The Committee evaluated proposals based on the following criteria:

- Legal or regulatory mandate
- Equity
- Health and safety
- Asset condition
- Return on investment
- Environmental impact
- Efficiency and effectiveness

Department of Planning staff considered these assessments and made a recommendation to the Planning Commission for the six-year CIP.

Funding Considerations

Funding for capital projects comes from either current revenues (referred to as "Pay-As-You-Go" or "PAYGO") or from borrowed funds (referred to as "Loans and Bonds"). Loan and bond fund amounts are constrained by the need to ensure that future repayment of debt service can be made from the City's operating budget. Discretionary sources are limited to General Obligation (GO) bonds and PAYGO capital. The City follows the requirements of the GO bond authorization, which specifies how that source can be spent. The City also must ensure that outstanding debt meets reasonable benchmarks and does not put an undue financial burden on future generations. Every five years, the City partners with an external expert to evaluate the City's debt burden and make recommendations on appropriate annual borrowing levels.

As in many older cities, Baltimore's aging infrastructure often leads to higher costs for the City, either through emergency repairs, maintenance needs, or energy inefficiency. In addition, many City assets and buildings were built decades ago and might not best meet current City needs. Therefore, capital budget planning requires the City to prioritize limited resources in upgrading and maintaining City structures and infrastructure. The City must balance these infrastructure needs with community and economic development activities.

Capital Projects Impact on Operating Budget

Policy

In Fiscal 2004, the capital budget was redesigned to incorporate a set of mandatory operating budget impact fields. Agencies must identify and project reasonably quantifiable revenue and expenditure impacts of capital projects on the operating budget following completion.

Fiscal 2024 Operating Impact of Capital Projects

Most of Baltimore City's capital program focuses on capital infrastructure maintenance and replacement. New facility projects or expansions with operating impacts are limited.

The City pays debt service, the interest and principal costs on the bonds issued by the City to build capital projects, through the operating budget.

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FISCAL 2024

SUMMARY OF THE ADOPTED BUDGET

Appendix

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ACTIVITY: A subdivision of a service that specifies how the service is performed. Some services may be accomplished through the performance of only one activity, while other services may require the performance of two or more activities.

ACTUAL: This term is used in various contexts with different meanings. The definitions for the two contexts in this book are specified below.

- **Performance Management:** A number that reflects the result(s); this is different from a target, which is a prediction of result(s).
- **Financial:** The recorded (or posted) revenues and expenditures; this is different from a budget, which is a planned estimate.

AGENCY: An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is obligated by the City Charter to submit a budget request outlining projected costs of operation for the upcoming fiscal year to the Director of Finance and/or Planning Commission, as applicable.

AMERICAN RESCUE PLAN ACT (ARPA): [The American Rescue Plan Act \(ARPA\)](#) is a \$1.9 trillion economic stimulus package passed by the U.S. Congress and signed into law in March 2021. ARPA includes State and Local Fiscal Recovery Funds (SLFRF), which provides direct aid to state, local, and Tribal governments to support the response to and recovery from the COVID-19 public health emergency.

APPROPRIATION: The legislative authority to spend and obligate a specified amount from a designated fund account for a specific purpose.

ASSESSABLE BASE: The value of all taxable property within the boundaries of the City of Baltimore.

ASSESSED VALUATION: A valuation set upon real estate and other taxable property by the State Department of Assessments and Taxation and utilized by the City of Baltimore as a basis for levying taxes. All taxable real property follows a 3-year reassessment cycle, and the resulting assessed valuation is an estimate of the current market value.

BALANCED BUDGET: When the revenues the City projects to receive in the next fiscal year from all existing revenue sources are sufficient to cover the total anticipated expenditures of the next fiscal year. Total revenues are either equal or greater than the recommended appropriations, and may be supplemented, if necessary, with prior year fund balance.

BLUEPRINT FOR MARYLAND'S FUTURE: Commonly referred to as [Kirwan](#). This legislation was passed in 2021 guided by the Kirwan Commission on Innovation and Excellence in Education. The law enacts a comprehensive reorganization of education funding in Maryland to improve the quality of education and close equity gaps. The Blueprint for Maryland's Future is different from the City schools' [Blueprint for Success](#).

BOARD OF ESTIMATES (BOE): [The Board of Estimates \(BOE\)](#) is the highest administrative body of the City. It consists of five voting members: the President of the City Council, who serves as President of the Board, the Mayor, the Comptroller, the City Solicitor, and the Director of Public Works. The BOE is responsible for formulating and executing the fiscal policy of the City, with its primary policy tool being the recommended annual Ordinance of Estimates, the City's budget. It is also responsible for awarding contracts and supervising all purchasing by the City.

BUDGET: A proposed plan of revenue and expenditure for a given year.

CAPITAL FUND: A set of budget accounts established to plan for specific capital projects financed by revenues received from City funds, bonds, State, federal, and other miscellaneous funds.

CAPITAL BUDGET: The appropriations for capital projects, which comprise the first year of the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM (CIP): A six-year plan specifying physical improvements recommended by the Planning Commission after reviewing the requests of City agencies.

CAPITAL PROJECT: An improvement to City property, which by policy of the Board of Estimates must be physical betterment or improvement costing more than \$50,000 and any preliminary studies relative to that project. It does not include projects that cost less than \$50,000, vehicular equipment, repairs and maintenance costing less than \$100,000, and salaries for positions that are not part of the cost of the project.

CHARTER: A [legal document](#) that defines the City's:

- organization (agencies, commissions, offices, etc.),
- rules and processes,
- services provided, and
- authority and powers held by specific offices or agencies.

CONDUIT ENTERPRISE FUND: Established to budget for revenue charged to private and public entities renting space in the City-owned and operated underground conduit system and system-related expenses.

CONVENTION CENTER BOND FUND: Established in Fiscal 1995 to budget and account for hotel tax revenues to be dedicated to support the payment of principal and interest associated with City indebtedness to finance one-third of the \$150 million cost of the joint City-State expansion of the Baltimore Convention Center. In Fiscal 2020, the City fully paid off the bonds associated with this expansion; however, the City may continue appropriating funds for future renovation or expansion of the Center.

CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT (CARES): [The Coronavirus Aid, Relief, and Economic Security Act \(CARES\)](#) is a \$2.2 trillion economic stimulus bill passed by the U.S. Congress and signed into law in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States. Under CARES, state, local, territorial, and Tribal governments received direct aid to assist in responding to the pandemic.

CURRENT LEVEL OF SERVICES BUDGET: Estimates of the appropriations needed by each municipal agency for the next ensuing fiscal year. These estimates are formulated in order to maintain the same service level for each particular service, purpose, activity, or project included in each agency's budget.

DEBT SERVICE: Principal and interest payments on debt (bonds) incurred by the City.

DEDICATED FUNDS: Includes revenue, which by law, contract, or regulation may be used only to support appropriations for specific purposes.

ESTIMATE: An approximation of the amount to be spent or collected.

EXPENDITURE: Spending to purchase goods or services.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA): [The Federal Emergency Management Agency \(FEMA\)](#) is an agency of the United States Department of Homeland Security, which coordinates the response to disasters and emergencies that occur in the United States. As part of the federally declared COVID-19 emergency, FEMA emergency aid has been made available to state and local governments on a reimbursement basis.

FISCAL YEAR: The time frame to which the annual budget applies; this period is July 1 through June 30.

FORECAST: An estimate of expected, actual future spending and/or revenues for a specific period of time.

FUND: A sum of money segregated for specific activities. Use of this money requires adherence to special regulations established for each type of fund. The funds identified within Baltimore City's budget are the Capital Fund, Conduit Enterprise Fund, Convention Center Bond Fund, General Fund, Internal Service Fund, Parking Enterprise

Fund, Parking Management Fund, Special Grant Fund, Special Revenue Fund, Stormwater Utility Fund, Water Utility Fund, and Wastewater Utility Fund.

FUND BALANCE: A fund balance is the accumulated difference between actual revenues and expenditures over time in each fund.

FUNDING SOURCE: Income/revenue received which supports an appropriation.

GENERAL FUND: A central fund into which most of the City's tax and unrestricted revenues are budgeted to support basic City operations and pay-as-you-go (PAYGO) capital projects.

GENERAL OBLIGATION BOND: A municipal bond backed by the full faith and credit of the jurisdiction. Every two years, the City of Baltimore must get permission from voters through a ballot referendum to issue General Obligation Bonds (GO Bonds). GO bonds are borrowed funds that are used for capital projects, including affordable housing, schools, public infrastructure, and community and economic development. The debt service to repay the bonds is paid from the City's future General Fund revenue.

GRANT: A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specified service, function, or project.

HIGHWAY USER REVENUE (HUR): Money received from the State from specific taxes (e.g., gasoline, titling) associated with driving vehicles.

INDICATOR: A measure that represents a quality of life improvement that the City tracks and is ultimately aiming to improve. The City has measurable Indicators organized within each of the Priority Outcomes that reflect many of the City's greatest challenges.

INTERNAL SERVICE FUND: Established to budget for the financing of goods and/or services provided by certain City agencies to other City agencies or programs on a cost reimbursement basis.

LIABILITY: A contractual obligation to pay an amount of money, usually associated with legal settlements.

OBJECT OF EXPENDITURE: A group of similar services, commodities, equipment, or personnel costs used to clarify spending within the budget. Objects of expenditure identified within Baltimore City's budget are:

- **Salaries:** Payment to personnel for services rendered to the City including overtime, shift differential, sick leave conversion, full-time, part-time, and contractual personnel costs.
- **Other Personnel Costs:** Payment for benefits provided to City personnel including City contributions for Social Security, retirement, health plans, and prescription drug costs.
- **Contractual Services:** Payment for services rendered to the City under contractual arrangements, such as rents and telephone service.
- **Materials and Supplies:** Payment for consumable materials and supplies, such as custodial supplies and heating fuel.
- **Equipment:** Payment for replacement or procurement of City property other than real property.
- **Grants, Subsidies and Contributions:** Payment in support of various non-profit or private sector activities, which will provide health, welfare, educational, cultural, and/or promotional benefits to residents of Baltimore.
- **Debt Service:** Payments for interest and principal of bonds issued by or on behalf of the City.
- **Capital Improvements:** Payment for the acquisition of real property or improvements made to existing City property.

OPERATING BUDGET: A plan, approved by the Mayor and City Council, for appropriating funds to agencies for operating costs during the fiscal year. This plan establishes legal expenditure limits and will reflect appropriations budgeted according to services, sources of funding, and costs of service operation other than capital improve-

ments over \$50,000; items of repair, maintenance or emergency nature over \$100,000; or Bureau of Water and Wastewater items of repair, maintenance, or emergency nature over \$250,000.

ORDINANCE OF ESTIMATES: A bill enacted by the City Council, and approved by the Mayor, which gives legal effect to the appropriations included in the annual budget.

OTHER POST EMPLOYMENT BENEFITS (OPEB): The Government Accounting Standards Board (GASB) mandates that OPEB be recorded as accrued liabilities in the annual financial statements of governmental entities. Annual contribution to a Post-Employment Benefits Trust Fund is required.

OUTCOME BUDGETING: A budget process that aligns resources with results that matter most to residents. It's a budgeting tool that integrates strategic planning, long-range financial planning, and performance management.

OVERTIME: Payments to employees eligible for additional compensation for services rendered after a regularly scheduled work period subject to negotiated labor contracts and the federal Fair Labor Standards Act.

PARKING ENTERPRISE FUND: Established to budget for operating and debt service expenses for City financed garages substantially supported by revenues derived from operation of these garages.

PARKING MANAGEMENT FUND: Established to budget for the administration of the City's parking garages and lots, parking enforcement activities, and operation of garages and lots financed with General Obligation Bonds.

PAY-AS-YOU-GO (PAYGO): Capital projects funded from current year General Fund revenues.

PERFORMANCE MEASURES: Specific performance metrics that show the results or public benefits of the services provided. The benefits can be in the form of an amount of products or services provided (outputs); reflect the cost per unit of output or outcome (efficiency); gauge how well a service meets customer expectations (effectiveness); or changes in attitudes, behaviors, knowledge, skills, and conditions as a result of the service (outcome).

PILLARS: Goals established by the Mayor for improving the quality of life for Baltimore's residents. The current Pillars are:

- Prioritizing Our Youth
- Building Public Safety
- Clean and Healthy Communities
- Equitable Neighborhood Development
- Responsible Stewardship of City Resources

POSITIONS: Represents those permanent full and part-time jobs that have a job number assigned.

- **Permanent Full-Time:** Payments to an employee filling a permanent full-time budgeted position for services rendered on a continuing basis.
- **Permanent Part-Time:** Payments to an employee who works less than a full-time schedule.

PROJECTION: An estimate of likely, possible future spending and/or revenues for a specific period of time.

RESULTS TEAMS: An interdisciplinary group of six to eight members assigned to a particular Pillar that reviews and ranks agency budget proposals in order to help the Mayor develop a budget recommendation that maximizes outcomes, or results, achieved for dollar spent.

REVENUE: Income generated by taxes, fines, penalties, notes, bonds, investment income, property rental, user charges, federal grants, State grants, private grants, county grants, and miscellaneous services.

REVENUE BUDGET: A forecast of the next fiscal year's income based on the collection of received payments in the current fiscal year, policy and legislative changes affecting the collection of income, and economic and market conditions.

SERVICE: Replaces program in the budget structure. An activity or set of activities performed by an agency that has:

- identifiable costs for budgeting purposes,
- a clear public purpose and measurable objectives,
- and clear lines of accountability for its performance and fiscal management.

Services are the means to achieving desired outcomes for City residents. Each Service has a unique three-digit numeric code used to identify services within an agency.

SEVERANCE PAY: Payments to permanent full-time and part-time employees due to them for accumulated leave balances, including vacation, personal, sick, etc., pursuant to provisions of negotiated labor agreements.

SPECIAL FUNDS: Established to budget for revenues derived from certain State, federal, and private governmental grants, as well as other revenue sources that are restricted to expenditures for specific purposes.

STIPENDS: Payments to participants in certain grant-funded programs for a specific purpose.

STORMWATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's stormwater management system.

SUB-OBJECT OF EXPENDITURE: A subdivision of an object of expenditure in which groups of similar services or related articles are further delineated into more specific types of expenditures.

SUPPLEMENTARY APPROPRIATIONS: Additional spending authority provided by the City Council and approved by the Mayor derived from revenues from any source, other than the full rate property tax and other taxes, imposed in excess of or in addition to those relied upon by the Board of Estimates in determining the tax levy required to balance the annual Ordinance of Estimates. These appropriations include grants from private or governmental sources that could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates, additional appropriations for services included in the annual budget made necessary by a material change in circumstances, or new services which could not be reasonably anticipated at the time of formulation of the Ordinance of Estimates.

All such appropriations must be embodied in a separate ordinance limited to a single service, purpose, activity, or project and provide the revenue necessary to support the appropriation.

TARGET: Targets are the annual numerical benchmarks an agency aims to achieve for a performance measure.

TAX: Any charge of money or property by a government upon individuals or entities that the government has authority to collect from.

TAX CREDIT: An incentive that lets taxpayers subtract an amount from their owed tax based on specific qualifications.

TRANSFERS: Charges or expenditure reimbursements used as follows:

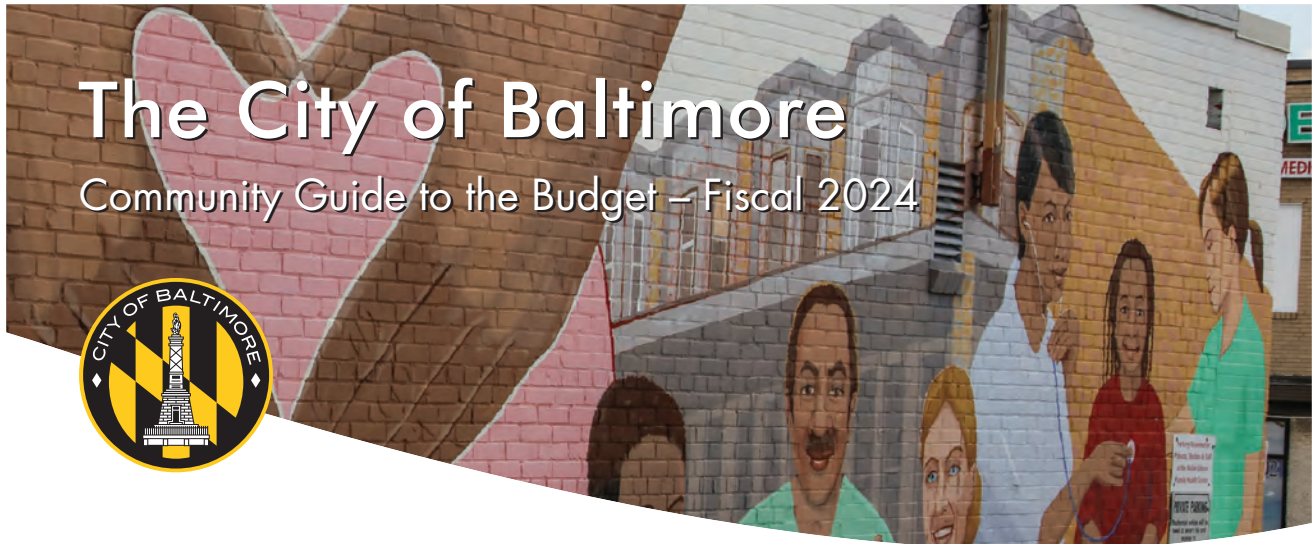
- To reimburse a program for costs which are charged as overhead to special grants.
- To transfer expenditures between funds in order to adjust the amounts derived from various sources for a multi-funded program rather than split each object and sub-object of expenditure.
- To reimburse a program for services rendered where the reimbursement is calculated on a fee basis rather than for specific expenditures.

WASTEWATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's sewage facilities.

WATER UTILITY FUND: Established to budget for the operating and capital expenses of the City's water supply system.

WORKDAY: An enterprise, cloud-based application designed for human capital management (HCM) and financial management systems. Baltimore's WorkDay implementation is divided into multiple phases:

- Phase 1 involved the City's HCM system (personnel management and payroll) and went live in January 2021.
- Phase 2 involves the City's financial management systems (grants management, accounting, procurement, etc.) and went live on August 8, 2022.
- Phase 3 involves the City's recruitment and learning systems (job postings, application processing, employee training, etc.) and went live in incremental stages, beginning December 2022 through summer 2023.



What are we investing in for Fiscal 2024?

Prioritizing Our Youth

- Continuing investment for the City’s network of Recreation Centers with increased salaries for Recreation Center positions in an effort to increase the ability to recruit and retain employees.

Building Public Safety

- Continuing investments in the Police Department’s Victims Services programs by creating five additional civilian positions. These positions will provide services to victims of homicide and non-fatal shootings citywide.
- Funding to create four positions focused on safety initiatives in the Fire Department as recommended in the Board of Inquiry report in response to the Stricker Street fire. These positions will develop measures to minimize risk from hazardous situations during response efforts as well as ensuring a safety officer is on scene at all emergency incidents.

Clean and Healthy Communities

- Increasing investment for services to older adults, including creating the framework for a standalone Office focused on services for this population along with increased funding for Senior Centers adding staff and programming resources.
- Increasing funding for Solid Waste services in the Department of Public Works with the goal of stabilizing staffing levels for routine operations. Additional staffing will be timed with the anticipated arrival of additional fleet assets for these services throughout Fiscal 2024

Equitable Neighborhood Development

- Increasing investment for strategies focused on reducing the number of vacant buildings including additional funding for the In-Rem foreclosure process, which allows the City to take ownership of vacant properties with the goal of securing entire blocks to be redeveloped to achieve community-based outcomes. The budget continues investment in the Right to Counsel program that provides critical legal services to City residents navigating the eviction process.
- Funding to create the Mayor’s Office of Small and Minority Business Advocacy and Development as a standalone Mayoral Office, which will increase staffing to increase capacity.
- Funding to create three new positions in the Office of Equity and Civil Rights and begin work on an equity assessment in support of establishing a citywide baseline and developing a coordinated strategy for implementing this work.

Responsible Stewardship of City Resources

- Increase funding to replace assets in the City’s fleet by \$9 million to help deal with the dramatic rise in equipment costs and eliminate the backlog of fleet assets to meet public safety and solid waste needs.
- Funding for the ongoing implementation of the \$10,000 incentive program for CDL drivers, which was approved by the Board of Estimates in March 2023 and will continue to be offered into Fiscal 2025.

Budget Amendments

In 2020, City voters passed a Charter amendment that expanded the City Council's authority when adopting the Annual Budget. Previously, the City Council could only reduce or eliminate funding in the budget. Now, the City Council has the authority to transfer funding for programs within the General Fund.

The City Council introduced and adopted two amendments to the Fiscal 2024 budget. These amendments:

- Reduced funding for the Baltimore Office of Promotion and the Arts by \$1.7 million; and
- Transferred \$10 million across various services and projects.

Increase Items

- \$3 million* to purchase additional Fire vehicles and equipment
- \$2 million for CitiWatch camera purchases and infrastructure upgrades in BCIT
- \$1 million for the Dante Barksdale Fund for vocational training
- \$800,000 for youth programming at recreation centers in Recreation and Parks
- \$250,000 for health and safety improvements at solid waste facilities in DPW
- \$200,000 for the Home Security Rebate Program run by BCIT
- \$150,000 to design and plan Lillian Jones Recreation Center renovation in Recreation and Parks
- \$125,000 for small business façade improvement grants in Baltimore Development Corporation
- \$74,000 to create a Language Access Coordinator position in the Mayor's Office

*\$2.4 million was transferred within the Fire Department and was a budget neutral action.

Decrease Items

- \$3 million for public safety technology system infrastructure upgrades in BCIT
- \$970,000 in savings from staff turnover and vacancies in DPW
- \$799,000 in savings from staff turnover and vacancies in BCIT
- \$700,000 in savings from staff turnover and vacancies in DGS
- \$500,000 for salt and de-icing materials in DOT
- \$500,000 in savings from staff turnover and vacancies in DHCD
- \$500,000 in savings from staff turnover and vacancies in Recreation and Parks
- \$300,000 in savings from staff turnover and vacancies in the Mayor's Office
- \$200,000 in savings from staff turnover and vacancies in Cable and Communications
- \$130,000 in savings from staff turnover and vacancies in Law Department

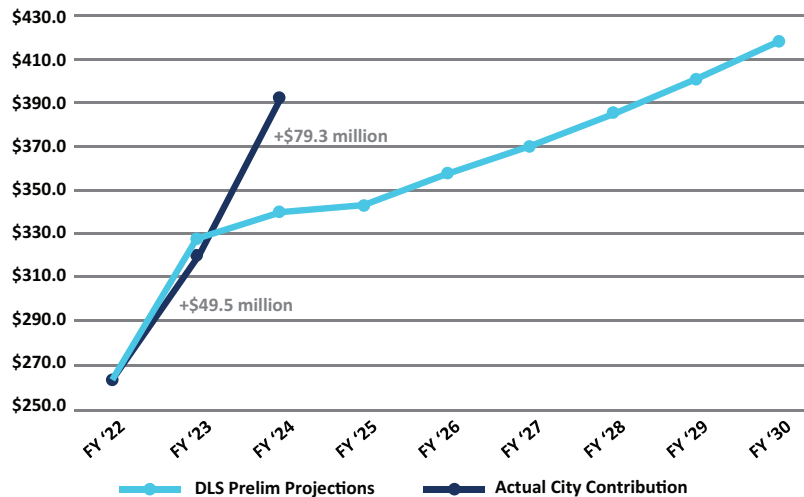
City Support for Baltimore City Public Schools

In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Department of Legislative Services preliminary projections estimated funding for City Schools steadily increasing from both the State and City. State funding was projected to increase by 77% over 10 years while City funding was projected to increase by 67% over the same period. Fiscal 2024 is the first year of using the formula to set the State and Local Share amounts for schools and the City's share for City Schools is growing at a much faster rate than what was assumed in the initial projections.

City Contribution to City Schools

Fiscal 2022 to 2030 (projected)

DLS Analysis vs. Actual Contribution



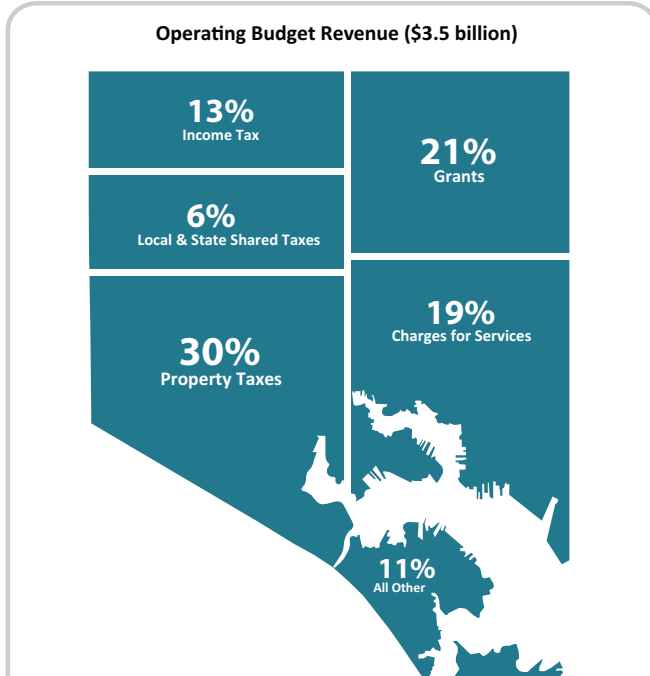
This growth is driven by a sharp drop off in the Educational Effort Adjustment, a part of the formula designed to reduce the spending burden on less wealthy jurisdictions. Previously, the City received a 100% credit through this component of the formula, but in Fiscal 2024 that credit drops to 35%. This change is driven by several factors including enrollment in City schools, and local wealth calculations.

To meet the increased funding requirement, the City is taking several one-time and ongoing actions to reduce spending with minimal impacts to City services and increase locally controlled revenue sources. The City will engage in strategic planning to identify sustainable ways to meet this increased level of funding, examining a combination of revenue enhancements and expenditure reductions.

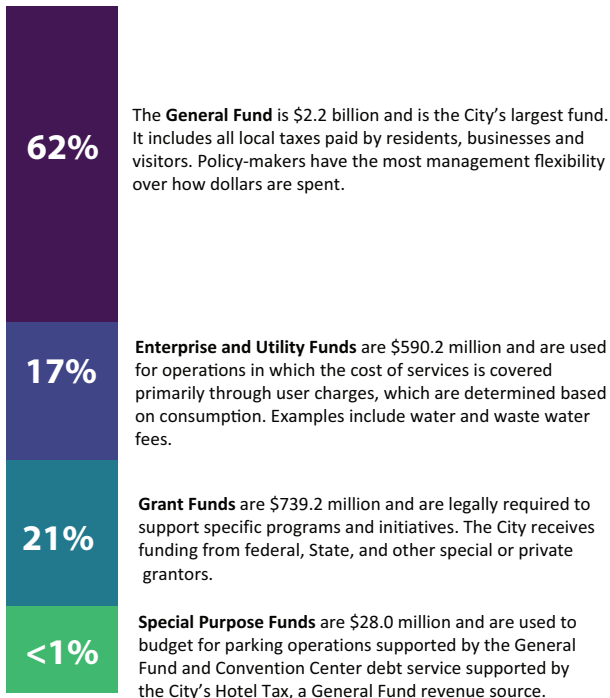
What does it cost to run the City?

The City's fiscal year begins on July 1st and ends on June 30th. Baltimore's budget is required by law to be balanced each year.

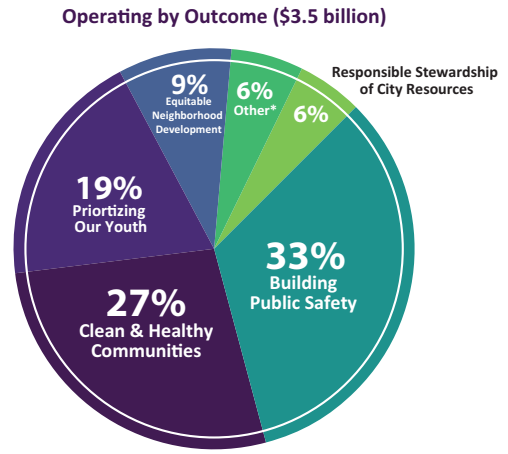
Where does the money come from?



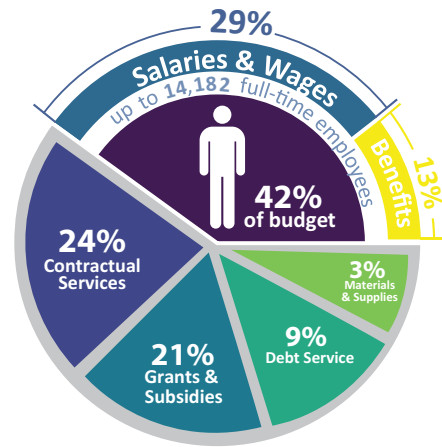
What operating funds does the City manage?



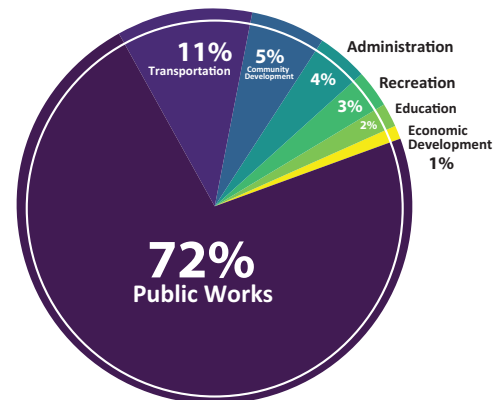
How is the money spent?



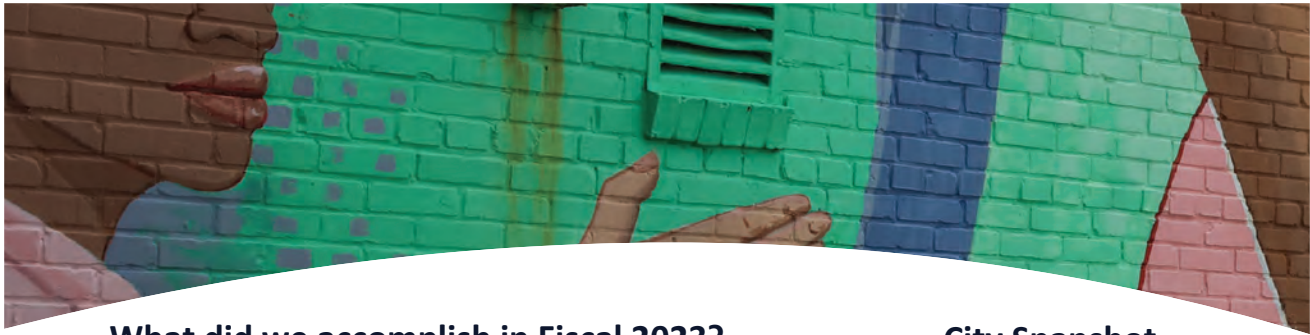
Operating by Type of Expense (\$3.5 billion)



Capital by Project Type (\$831.7 million)



Note: These numbers represent the Fiscal 2024 adopted budget. Complete financial information can be found at www.budget.baltimorecity.gov
 * Other includes centralized fixed costs of City operations, such as debt service, retiree health benefits, and self-insurance costs.



What did we accomplish in Fiscal 2023?

Prioritizing Our Youth

- The Fiscal 2023 budget included \$417.1 million in support for City Schools, including an increase of \$45.9 million required by the Blueprint for Maryland's Future, which will fund Maintenance of Effort payments, the 21st Century School Modernization fund, teacher pension costs, and retiree health benefits.
- The Baltimore City Fire Department (BCFD) launched an apprenticeship program providing internship opportunities for high school students.

Building Public Safety

- The City launched the Police Accountability Board, which provides civilian oversight of seven law enforcement agencies in the city. The Board handles both the intake and review of all complaints of misconduct involving the public that are raised against these agencies.
- BCFD entered the Emergency Services Payment Program, resulting in an estimated \$40 million from Medicaid reimbursement, increasing support for Emergency Medical Services costs, infrastructure upgrades, and new initiatives, like the 911 nurse triage program that handles low acuity calls for service.
- The Department of Transportation implemented a new speed camera program on the I-83 corridor. This program has generated \$8.0 million in revenues in Fiscal 2023, which funds administrative costs and improvements on I-83.

Clean and Healthy Communities

- DPW continued the Sewage Onsite Support (SOS) Cleanup Program which provides professional cleaning, disinfection, and disposal services through 311 requests.
- The Department of Planning appointed a Resilience Planner to better support the City's efforts in preparing communities for extreme heat, flood, and other climate-related hazards.

Equitable Neighborhood Development

- The Department of Housing and Community Development (DHCD) received \$1.7 million in additional support for Service 749: Property Acquisition, Disposition and Asset Management. This increase in funding aided the City's capacity to acquire vacant properties, speed up the disposition process, and assist small and minority developers with the permitting and redevelopment process.
- The Minority and Women's Business Opportunity Office added five positions to strengthen the City's effort to spend more contract dollars with Minority and Women-Owned Businesses.
- The Office of Equity and Civil Rights added two positions to develop equity training for City agencies.

Responsible Stewardship of City Resources

- The City launched Phase 2 of the City's Enterprise Resource Planning system transition, which replaced and integrated the City's core financial, payroll, and human resources systems into one single platform. In Fiscal 2024, the City will complete Phase 3 of the project that includes budget management, performance management, training, and recruitment.
- The Department of General Services procured a new energy data management software system that will support decarbonization goals by reducing fossil fuel energy usage.

City Snapshot



1.79 million
of WiFi and Public Computer Sessions



89%
Percent of Fire responses with engine on scene in 5 minutes and 20 seconds



793
of participants in trauma informed care trainings



401
of returning residents who received employment services and gained employment



41%
Percent of time officers spend on proactive policing



155,514
Average number of miles ridden monthly through shared mobility



647
of City farm plots rented and in use



239
of affordable housing units created

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@baltimorebudget



Brandon M. Scott



Source of Data

- EPFL: Service 788
- BCFD: Service 602
- BCHD: Service 316
- MOED: Service 796
- BPD: Service 622
- DOT: Service 690
- BCRP: Service 650
- DHCD: Service 748

See 5-year trends by visiting the Fiscal 2024 Agency Detail. This information reflects service outputs from Fiscal 2022.

Council Bill 23-0381

1	Comptroller	130	Executive Direction and Control - Comptroller	General Fund Appropriation	\$2,454,771
2					
3		131	Audits	General Fund Appropriation	\$5,966,967
4					
5		132	Real Estate Acquisition and Management	General Fund Appropriation	\$1,338,818
6					
7		902	Accounts Payable	General Fund Appropriation	\$1,406,086
8					
9	Council Services	103	Council Services	General Fund Appropriation	\$846,013
10					
11	Courts: Circuit Court	110	Circuit Court	Federal Fund Appropriation	\$2,704,206
12					
13				General Fund Appropriation	\$19,986,950
14					
15				State Fund Appropriation	\$7,241,732
16					
17	Courts: Orphans' Court	817	Orphans' Court	General Fund Appropriation	\$746,156
18					
19	Employees' Retirement Systems	152	Employees' Retirement System - Administration	Special Revenue Fund Appropriation	\$6,189,919
20					
21					
22		154	Fire and Police Retirement System - Administration	Special Revenue Fund Appropriation	\$6,242,595
23					
24					
25		155	Retirement Savings Plan	Special Revenue Fund Appropriation	\$885,937
26					
27	Enoch Pratt Free Library	788	Information Services	General Fund Appropriation	\$29,577,392
28					
29				Special Revenue Fund Appropriation	\$2,262,577
30					
31				State Fund Appropriation	\$12,122,195
32					

Council Bill 23-0381

1	Finance	148	Revenue Collection	General Fund	\$9,483,507
2				Appropriation	
3				Parking	\$3,106,135
4				Management Fund	
5				Appropriation	
6				Special Revenue	\$237,932
7				Fund Appropriation	
8		148	Revenue Collection	Water Utility Fund	\$233,072
9			<i>(Continued)</i>	Appropriation	
10		150	Treasury and Debt	General Fund	\$1,256,822
11			Management	Appropriation	
12		698	Administration -	General Fund	\$2,607,070
13			Finance	Appropriation	
14		699	Procurement	General Fund	\$4,154,949
15				Appropriation	
16		700	Surplus Property	Special Revenue	\$166,701
17			Disposal	Fund Appropriation	
18		703	Payroll	General Fund	\$2,539,151
19				Appropriation	
20		704	Accounting	General Fund	\$3,823,600
21				Appropriation	
22		708	Operating Budget	General Fund	\$2,376,143
23			Management	Appropriation	
24		710	Fiscal Integrity and	General Fund	\$1,263,691
25			Recovery	Appropriation	
26		711	Finance Project	General Fund	\$1,469,119
27			Management	Appropriation	
28	Fire	600	Administration - Fire	Federal Fund	\$1,706,618
29				Appropriation	
30				General Fund	\$11,100,631
31				Appropriation	
32				State Fund	\$348,321
33				Appropriation	

Council Bill 23-0381

1	Fire	602	Fire Suppression and Emergency Rescue	Federal Fund	\$1,053,810
2				(Continued)	Appropriation
3				General Fund	\$184,063,556
4				Appropriation	<u>\$186,464,556</u>
5				State Fund	\$1,463,411
6				Appropriation	
7		608	Emergency	Federal Fund	\$7,731,331
8			Management	Appropriation	
9				General Fund	\$1,222,401
10				Appropriation	
11		609	Emergency Medical	General Fund	\$839,481
12			Services	Appropriation	
13				Special Revenue	\$60,000,000
14				Fund Appropriation	
15				State Fund	\$1,339,981
16				Appropriation	
17		610	Fire and Emergency	General Fund	\$466,036
18			Community Outreach	Appropriation	
19		611	Fire Code Enforcement	Federal Fund	\$171,041
20				Appropriation	
21				General Fund	\$6,288,716
22				Appropriation	
23				State Fund	\$195,203
24				Appropriation	
25		612	Fire Investigation	General Fund	\$890,700
26				Appropriation	
27		613	Fire Facilities	Federal Fund	\$3,918,675
28			Maintenance and	Appropriation	
29			Replacement		
30				General Fund	\$23,066,169
31				Appropriation	<u>\$23,665,169</u>
32				State Fund	\$1,456,705
33				Appropriation	

Council Bill 23-0381

1	Fire	614	Fire Communications	General Fund	\$9,446,119
2	<i>(Continued)</i>		and Dispatch	Appropriation	
3				Special Revenue	\$10,771,836
4				Fund Appropriation	
5				State Fund	\$3,156
6				Appropriation	
7		615	Fire Training and	General Fund	\$5,429,557
8			Education	Appropriation	
9	General Services	726	Administration -	General Fund	\$609,825
10			General Services	Appropriation	<u>\$375,825</u>
11		730	Public and Private	Federal Fund	\$100,000
12			Energy Performance	Appropriation	
13				General Fund	\$1,288,252
14				Appropriation	<u>\$1,055,252</u>
15				Special Revenue	\$1,100,000
16				Fund Appropriation	
17				State Fund	\$1,401,420
18				Appropriation	
19		731	Facilities Management	General Fund	\$11,169,062
20				Appropriation	
21				State Fund	\$257,500
22				Appropriation	
23		734	Capital Projects	General Fund	\$1,068,235
24			Division - Design and	Appropriation	<u>\$835,235</u>
25			Construction		
26	Health	303	Clinical Services	Federal Fund	\$8,166,486
27				Appropriation	
28				General Fund	\$4,876,507
29				Appropriation	
30				Special Grant Fund	\$200,000
31				Appropriation	
32				Special Revenue	\$106,462
33				Fund Appropriation	
34				State Fund	\$7,446,088
35				Appropriation	

Council Bill 23-0381

1	Health (Continued)	305	Healthy Homes	Federal Fund	\$1,816,314	
2				Appropriation		
3				General Fund	\$1,684,379	
4				Appropriation		
5				Special Grant Fund	\$500,000	
6				Appropriation		
7				State Fund	\$1,986,172	
8				Appropriation		
9			307	Substance Use Disorder and Mental Health	Federal Fund	\$2,067,424
10					Appropriation	
11					General Fund	\$1,587,224
12					Appropriation	
13				State Fund	\$3,297,034	
14				Appropriation		
15			308	Maternal and Child Health	Federal Fund	\$22,330,829
16					Appropriation	
17					General Fund	\$2,190,454
18					Appropriation	
19					Special Grant Fund	\$1,274,409
20					Appropriation	
21				Special Revenue	\$829,883	
22				Fund Appropriation		
23				State Fund	\$2,450,968	
24				Appropriation		
25			310	School Health Services	Federal Fund	\$810,895
26					Appropriation	
27					General Fund	\$19,590,940
28					Appropriation	
29					Special Grant Fund	\$325,000
30				Appropriation		
31				State Fund	\$1,383,512	
32				Appropriation		
33			311	Health Services for Seniors	Special Revenue	\$5,549,020
34					Fund Appropriation	

Council Bill 23-0381

1	Health	315	Emergency Services -	Federal Fund	\$18,761,497
2	(Continued)		Health	Appropriation	
3				General Fund	\$990,009
4				Appropriation	
5				Special Grant Fund	\$456,359
6				Appropriation	
7				Special Revenue	\$10,143,394
8				Fund Appropriation	
9				State Fund	\$12,117,112
10				Appropriation	
11		316	Youth and Trauma	Federal Fund	\$1,642,388
12			Services	Appropriation	
13				General Fund	\$1,325,193
14				Appropriation	
15				Special Grant Fund	\$500,000
16				Appropriation	
17				State Fund	\$1,292,159
18				Appropriation	
19		715	Administration - Health	Federal Fund	\$4,774,490
20				Appropriation	
21				General Fund	\$5,774,965
22				Appropriation	
23				Special Grant Fund	\$500,000
24				Appropriation	
25				Special Revenue	\$1,759,517
26				Fund Appropriation	
27				State Fund	\$500,000
28				Appropriation	
29		716	Animal Services	General Fund	\$3,707,691
30				Appropriation	
31		717	Environmental	General Fund	\$3,097,934
32			Inspection Services	Appropriation	
33				Special Revenue	\$35,302
34				Fund Appropriation	

Council Bill 23-0381

1	Health <i>(Continued)</i>	718	Chronic Disease Prevention	Federal Fund	\$1,022,000	
2				Appropriation		
3				General Fund	\$283,395	
4				Appropriation		
5				Special Grant Fund	\$500,000	
6				Appropriation		
7				Special Revenue	\$28,567	
8				Fund Appropriation		
9				State Fund	\$1,002,251	
10				Appropriation		
11	720	HIV Treatment Services for the Uninsured	Federal Fund	\$31,320,519		
12			Appropriation			
13			General Fund	\$1,417,880		
14			Appropriation			
15			Special Grant Fund	\$200,000		
16			Appropriation			
17			State Fund	\$24,737,101		
18			Appropriation			
19			721	Senior Centers	Federal Fund	\$2,195,370
20					Appropriation	
21	General Fund	\$1,866,076				
22	Appropriation					
23	Special Grant Fund	\$216,925				
24	Appropriation					
25	Special Revenue	\$104,620				
26	Fund Appropriation					
27	State Fund	\$661,716				
28	Appropriation					
29	722	Administration - CARE	Federal Fund	\$264,027		
30			Appropriation			
31	723	Advocacy for Seniors	Federal Fund	\$417,671		
32			Appropriation			
33			General Fund	\$95,904		
34			Appropriation			
35			Special Revenue	\$602,691		
36			Fund Appropriation			

Council Bill 23-0381

1	Health	723	Advocacy for Seniors	State Fund	\$301,423		
2				(Continued)	Appropriation		
3		724	Direct Care and Support	Federal Fund	\$300,000		
4				Planning	Appropriation		
5					Special Revenue	\$39,184	
6					Fund Appropriation		
7		725	Community Services for	State Fund	\$2,803,566		
8					Appropriation		
9				Seniors	Federal Fund	\$4,355,951	
10					Appropriation		
11					General Fund	\$218,123	
12					Appropriation		
13	Housing and Community	593	Community Support	State Fund	\$1,251,499		
14					Appropriation		
15				Projects	Federal Fund	\$11,862,911	
16					Appropriation		
17					General Fund	\$2,319,799	
18					Appropriation		
19				604	Before and After Care	General Fund	\$240,646
20						Appropriation	
21				737	Administration - HCD	Federal Fund	\$940,000
22						Appropriation	
23			General Fund	\$5,144,382			
24			Appropriation				
25		738	Weatherization Services	General Fund	\$996,623		
26			Appropriation				
27			State Fund	\$3,655,245			
28			Appropriation				
29		742	Promote	Federal Fund	\$200,300		
30			Homeownership	Appropriation			
31				General Fund	\$1,212,375		
32				Appropriation			
33				Special Revenue	\$500,000		
34				Fund Appropriation			

Council Bill 23-0381

1	Housing and Community Development <i>(Continued)</i>	745	Housing Code Enforcement	Federal Fund Appropriation	\$160,000	
2						
3						
4					General Fund Appropriation	\$14,246,998
5						<u>\$13,746,998</u>
6		747	Register and License Properties and Contractors	General Fund Appropriation	\$591,122	
7						
8						
9		748	Affordable Housing	Federal Fund Appropriation	\$838,332	
10						
11				Special Revenue Fund Appropriation	\$8,864,169	
12						
13		749	Property Acquisition: Disposition and Asset Management	General Fund Appropriation	\$7,121,061	
14						
15						
16				Special Revenue Fund Appropriation	\$40,000	
17						
18		750	Housing Rehabilitation Services	Federal Fund Appropriation	\$6,974,507	
19						
20				General Fund Appropriation	\$202,500	
21						
22				Special Grant Fund Appropriation	\$54,000	
23						
24				State Fund Appropriation	\$592,303	
25						
26		751	Building and Zoning Inspections and Permits	General Fund Appropriation	\$7,091,177	
27						
28		752	Community Outreach Services	General Fund Appropriation	\$1,751,362	
29						
30		754	Summer Food Service Program	General Fund Appropriation	\$17,123	
31						
32				State Fund Appropriation	\$3,889,665	
33						
34		809	Retention: Expansion: and Attraction of Businesses	General Fund Appropriation	\$2,582,110	
35						
36				Special Revenue Fund Appropriation	\$172,274	
37						

Council Bill 23-0381

1	Housing and Community Development <i>(Continued)</i>	810	Real Estate Development	General Fund Appropriation	\$2,582,110
2					
3					
4				Special Revenue Fund Appropriation	\$172,274
5					
6		811	Inner Harbor Coordination	General Fund Appropriation	\$624,340
7					
8		813	Entrepreneurial Development	General Fund Appropriation	\$939,205
9					
10		815	Live Baltimore	General Fund Appropriation	\$1,152,790
11					
12	Human Resources	770	Administration - Human Resources	General Fund Appropriation	\$4,770,644
13					
14		771	Benefits Administration	General Fund Appropriation	\$2,045,946
15					
16		772	Civil Service Management	General Fund Appropriation	\$3,774,142
17					
18		773	Learning and Development	General Fund Appropriation	\$951,750
19					
20	Law	860	Administration - Law	General Fund Appropriation	\$1,634,081
21					
22		861	Controversies	General Fund Appropriation	\$5,549,420
23					
24		862	Transactions	General Fund Appropriation	\$2,525,666
25					<u>\$2,395,666</u>
26		871	Police Legal Affairs	General Fund Appropriation	\$2,445,917
27					
28		872	Workers' Compensation Practice	General Fund Appropriation	\$71,739
29					
30	Legislative Reference	106	Legislative Reference Services	General Fund Appropriation	\$1,013,529
31					
32		107	Archives and Records Management	General Fund Appropriation	\$794,944
33					

Council Bill 23-0381

1	Liquor License Board	850	Liquor Licensing	General Fund	\$1,463,116
2				Appropriation	
3		851	Liquor License	General Fund	\$1,442,978
4			Compliance	Appropriation	
5	M-R: Art and Culture	493	Art and Culture Grants	General Fund	\$7,604,533
6				Appropriation	
7		824	Events: Art: Culture:	General Fund	\$2,625,754
8			and Film	Appropriation	\$881,752
9				State Fund	\$1,500,000
10				Appropriation	
11		828	Bromo Seltzer Arts	General Fund	\$111,853
12			Tower	Appropriation	
13	M-R: Baltimore City	352	Baltimore City Public	General Fund	\$405,374,928
14	Public Schools		Schools	Appropriation	
15	M-R: Cable and	876	Media Production	General Fund	\$1,309,124
16	Communications			Appropriation	\$1,109,124
17				Special Revenue	\$703,040
18				Fund Appropriation	
19	M-R: Civic Promotion	590	Civic Promotion Grants	General Fund	\$1,415,005
20				Appropriation	
21		820	Convention Sales and	General Fund	\$8,081,317
22			Tourism Marketing	Appropriation	
23	M-R: Conditional	129	Conditional Purchase	General Fund	\$3,496,220
24	Purchase Agreements		Agreement Payments	Appropriation	
25	M-R: Contingent Fund	121	Contingent Fund	General Fund	\$1,000,000
26				Appropriation	
27	M-R: Convention Center	535	Convention Center	General Fund	\$12,472,051
28	Hotel		Hotel	Appropriation	
29	M-R: Convention	540	CFG Bank Arena	General Fund	\$622,492
30	Complex			Appropriation	
31		855	Convention Center	General Fund	\$15,965,149
32				Appropriation	
33				State Fund	\$9,396,044
34				Appropriation	

Council Bill 23-0381

1	M-R: Debt Service	123	General Debt Service	General Fund	\$78,092,674
2				Appropriation	
3				Special Revenue	\$15,767,260
4				Fund Appropriation	
5	M-R: Educational	446	Educational Grants	General Fund	\$12,147,837
6	Grants			Appropriation	
7				Special Revenue	\$14,225,000
8				Fund Appropriation	
9	M-R: Employees'	355	Employees' Retirement	General Fund	\$2,175,000
10	Retirement Contribution		Contribution	Appropriation	
11	M-R: Environmental	117	Adjudication of	General Fund	\$1,710,503
12	Control Board		Environmental	Appropriation	
13			Citations		
14				State Fund	\$100,000
15				Appropriation	
16	M-R: Health and	385	Health and Welfare	General Fund	\$1,564,148
17	Welfare Grants		Grants	Appropriation	
18	M-R: Minority and	834	MWB Opportunity	General Fund	\$5,603,754
19	Women's Business		Office	Appropriation	
20	Development				
21				Special Revenue	\$250,000
22				Fund Appropriation	
23	M-R: Miscellaneous	122	Miscellaneous General	General Fund	\$30,294,058
24	General Expenses		Expenses	Appropriation	<u>\$31,294,058</u>
25	M-R: Office of Children	109	Administration -	Federal Fund	\$1,200,000
26	and Family Success		Children and Family	Appropriation	
27			Success		
28				General Fund	\$2,595,903
29				Appropriation	
30				Special Grant Fund	\$50,000
31				Appropriation	
32				Special Revenue	\$100,000
33				Fund Appropriation	
34				State Fund	\$100,000
				Appropriation	

Council Bill 23-0381

1	M-R: Office of Children and Family Success (Continued)	605	Head Start	Federal Fund	\$9,744,470
2				Appropriation	
3					
4				General Fund	\$677,811
5				Appropriation	
6				Special Grant Fund	\$200,000
7				Appropriation	
8				Special Revenue	\$150,000
9				Fund Appropriation	
10				State Fund	\$1,092,459
11				Appropriation	
12		741	Community Action Partnership	Federal Fund	\$22,175,137
13				Appropriation	
14					General Fund
15				Appropriation	
16				Special Grant Fund	\$2,000,000
17				Appropriation	
18				State Fund	\$18,913,294
19				Appropriation	
20				Water Utility Fund	\$499,590
21				Appropriation	
22	M-R: Office of Employment Development	791	BCPS Alternative Options Academy for Youth	State Fund	\$203,408
23				Appropriation	
24					
25		792	Workforce Public Assistance	Federal Fund	\$3,982,196
26				Appropriation	
27		793	Employment Enhancement Services for Baltimore City Residents	General Fund	\$1,632,587
28				Appropriation	
29					
30				Fund Appropriation	
31					
32					
33		794	Administration - MOED	General Fund	\$1,461,716
34				Appropriation	
35				Special Revenue	\$983,122
36				Fund Appropriation	

Council Bill 23-0381

1	M-R: Office of Employment Development (Continued)	795	Workforce Services for Baltimore Residents	Federal Fund Appropriation	\$11,973,562	
2				State Fund Appropriation	\$381,555	
3		796	Workforce Services for Returning Citizens	Federal Fund Appropriation	\$550,000	
4				General Fund Appropriation	\$204,518	
5				State Fund Appropriation	\$1,445,359	
6				797	Workforce Services for Out of School Youth- Youth Opportunity	Federal Fund Appropriation
7	General Fund Appropriation					\$3,131,667
8	Special Grant Fund Appropriation					\$170,000
9	798	Youth Works Summer Job Program	State Fund Appropriation	\$100,000		
10			Federal Fund Appropriation	\$2,000,000		
11			General Fund Appropriation	\$3,039,496		
12	800	Workforce Services for WIOA Funded Youth	Special Revenue Fund Appropriation	\$1,115,894		
13			State Fund Appropriation	\$3,620,572		
14			Federal Fund Appropriation	\$3,692,921		
15	656	Wage Investigation and Enforcement	State Fund Appropriation	\$5,000,000		
16			General Fund Appropriation	\$623,511		
17	844	Equity Office	General Fund Appropriation	\$508,706		
18			General Fund Appropriation	\$508,706		

Council Bill 23-0381

1	M-R: Office of Equity and Civil Rights (Continued)	846	Discrimination Investigations: Resolutions and Conciliations	General Fund Appropriation	\$1,440,975			
2								
3								
4								
5				Special Revenue Fund Appropriation	\$176,226			
6								
7		848	Police Community Relations	General Fund Appropriation	\$955,888			
8								
9		849	Police Accountability	General Fund Appropriation	\$2,145,362			
10								
11	M-R: Office of Homeless Services	356	Administration - Homeless Services	Federal Fund Appropriation	\$5,260,177			
12								
13						General Fund Appropriation	\$1,887,235	
14								
15							Special Revenue Fund Appropriation	\$639,113
16								
17				State Fund Appropriation	\$295,345			
18								
19		893	Homeless Prevention and Support Services for the Homeless	Federal Fund Appropriation	\$261,656			
20								
21								
22				State Fund Appropriation	\$273,440			
23								
24		894	Outreach to the Homeless	Federal Fund Appropriation	\$981,200			
25								
26				General Fund Appropriation	\$1,110,951			
27								
28				State Fund Appropriation	\$41,772			
29								
30		895	Temporary Housing for the Homeless	Federal Fund Appropriation	\$9,467,311			
31								
32				General Fund Appropriation	\$10,986,921			
33								
34				State Fund Appropriation	\$2,067,883			
35								

Council Bill 23-0381

1	M-R: Office of Homeless Services (Continued)	896	Permanent Housing for the Homeless	Federal Fund Appropriation	\$35,520,811		
2				General Fund Appropriation	\$278,098		
3							
4							
5							
6	M-R: Office of Information and Technology	757	CitiWatch	General Fund Appropriation	\$2,927,701 \$4,127,701		
7							
8							
9							
10							
11				802	Administration	General Fund Appropriation	\$3,674,526
12							
13				803	Enterprise Innovation and Application Services	General Fund Appropriation	\$18,381,911
14							
15							
16	804	311 Call Center	General Fund Appropriation	\$5,174,642			
17							
18	805	Enterprise IT Delivery Services	General Fund Appropriation	\$16,182,634 \$15,383,634			
19							
20							
21				Special Revenue Fund Appropriation	\$200,000		
22							
23	873	Broadband and Digital Equity	Federal Fund Appropriation	\$6,100,000			
24							
25			Special Grant Fund Appropriation	\$500,000			
26							
27			State Fund Appropriation	\$10,980,000			
28	M-R: Office of Neighborhood Safety and Engagement	617	Criminal Justice Coordination	Federal Fund Appropriation	\$2,889,453		
29							
30							
31						General Fund Appropriation	\$1,137,637
32							
33						State Fund Appropriation	\$675,000
34							

Council Bill 23-0381

1	M-R: Office of Neighborhood Safety and Engagement (Continued)	618	Neighborhood Safety and Engagement	Federal Fund	\$1,500,000	
2				Appropriation		
3						
4						
5					General Fund	\$4,224,581
6					Appropriation	
7					Special Grant Fund	\$1,584,000
8					Appropriation	
9					Special Revenue	\$125,000
10					Fund Appropriation	
11					State Fund	\$4,735,000
12					Appropriation	
13			619	Community Empowerment and Opportunity	Federal Fund	\$1,000,000
14		Appropriation				
15						
16				General Fund	\$1,097,005	
17				Appropriation		
18				State Fund	\$700,375	
19				Appropriation		
20		758	Coordination of Public Safety Strategy - Administration	General Fund	\$1,380,449	
21				Appropriation		
22						
23				Special Revenue	\$1,039,896	
24				Fund Appropriation		
25				State Fund	\$46,350	
26				Appropriation		
27	M-R: Office of the Labor Commissioner	128	Labor Contract Negotiations and Administration	General Fund	\$1,210,123	
28				Appropriation		
29	M-R: Retirees' Benefits	351	Retirees' Benefits	General Fund	\$33,215,442	
30				Appropriation		
31	M-R: Self-Insurance Fund	126	Contribution to Self- Insurance Fund	General Fund	\$30,060,247	
32				Appropriation		
33	M-R: TIF Debt Service	124	TIF Debt Service	General Fund	\$24,744,046	
34				Appropriation		

Council Bill 23-0381

1	Mayoralty	125	Executive Direction and Control - Mayoralty	General Fund Appropriation	\$15,831,343 <u>\$15,605,343</u>
2				Special Grant Fund Appropriation	\$338,594
3				Special Revenue Fund Appropriation	\$531,573
4				State Fund Appropriation	\$442,542
5					
6					
7					
8					
9					
10	Municipal and Zoning Appeals	185	Board of Municipal and Zoning Appeals	General Fund Appropriation	\$601,220
11					
12	Office of the Inspector General	836	Inspector General	General Fund Appropriation	\$2,295,109
13					
14	Planning	761	Development Oversight and Project Support	General Fund Appropriation	\$1,160,866
15				State Fund Appropriation	\$500,000
16					
17					
18		762	Historic Preservation	General Fund Appropriation	\$636,118
19					
20		763	Comprehensive Planning and Resource Management	General Fund Appropriation	\$2,093,633
21					
22					
23				Special Grant Fund Appropriation	\$316,000
24					
25				Special Revenue Fund Appropriation	\$1,880,075
26					
27		765	Planning for a Sustainable Baltimore	Federal Fund Appropriation	\$7,250,000
28					
29				General Fund Appropriation	\$1,668,969
30					
31				Special Grant Fund Appropriation	\$250,000
32					
33				Special Revenue Fund Appropriation	\$775,000
34					
35				State Fund Appropriation	\$3,000
36					

Council Bill 23-0381

1	Planning <i>(Continued)</i>	768	Administration - Planning	General Fund	\$1,660,530		
2				Appropriation			
3				Special Grant Fund	\$235,000		
4				Appropriation			
5	Police	621	Administrative Bureau	Federal Fund	\$8,207,573		
6				Appropriation			
7				General Fund	\$61,058,328		
8				Appropriation			
9				Special Revenue	\$5,341,535		
10				Fund Appropriation			
11				State Fund	\$27,032,329		
12				Appropriation			
13				622	Police Patrol	Federal Fund	\$2,498,178
14						Appropriation	
15	General Fund	\$224,890,990					
16	Appropriation						
17	Special Revenue	\$1,000,000					
18	Fund Appropriation						
19	623	Criminal Investigation Division	State Fund	\$5,202,330			
20			Appropriation				
21			Federal Fund	\$2,467,635			
22			Appropriation				
23	626	Data Driven Strategies	General Fund	\$57,964,730			
24			Appropriation				
25			State Fund	\$6,073,358			
26	628	Public Integrity Bureau	Appropriation				
27			Federal Fund	\$4,562,238			
28			Appropriation				
29	626	Data Driven Strategies	General Fund	\$10,565,313			
30			Appropriation				
31	628	Public Integrity Bureau	State Fund	\$1,202,363			
32			Appropriation				
33	628	Public Integrity Bureau	General Fund	\$15,253,610			
34			Appropriation				
35			State Fund	\$140,542			
36			Appropriation				

Council Bill 23-0381

1	Police	635	Recruitment Section	General Fund	\$24,087,625
2				(Continued)	Appropriation
3				State Fund	\$154,611
4				Appropriation	
5		642	Crime Laboratory and Evidence Control	Federal Fund	\$364,165
6				Appropriation	
7				General Fund	\$22,423,436
8				Appropriation	
9				State Fund	\$905,807
10				Appropriation	
11		807	Compliance Bureau	Federal Fund	\$2,026,909
12				Appropriation	
13				General Fund	\$66,265,994
14				Appropriation	
15				State Fund	\$2,204,524
16				Appropriation	
17		816	Special Operations Section	Federal Fund	\$85,226
18				Appropriation	
19				General Fund	\$33,839,068
20				Appropriation	
21		853	Patrol Support Services	Federal Fund	\$55,931
22				Appropriation	
23				General Fund	\$8,601,441
24				Appropriation	
25	Public Works	660	Administration - Solid Waste	General Fund	\$3,324,537
26					Appropriation
27		661	Public Right-of-Way Cleaning	General Fund	\$19,271,323
28				Appropriation	
29				Special Revenue	\$1,755,153
30				Fund Appropriation	
31				Stormwater Utility	\$5,344,537
32				Fund Appropriation	
33		662	Vacant and Abandoned Property Cleaning and Boarding	Federal Fund	\$1,045,000
34				Appropriation	
35				General Fund	\$12,004,196
36				Appropriation	
37					

Council Bill 23-0381

1	Public Works (Continued)	663	Waste Removal and Recycling	General Fund	\$38,813,505
2				Appropriation	
3				Special Grant Fund	\$207,152
4				Appropriation	
5				Special Revenue	\$1,707,765
6				Fund Appropriation	
7				Stormwater Utility	\$544,858
8				Fund Appropriation	
9		664	Waste Re-Use and Disposal	Federal Fund	\$298,778
10				Appropriation	
11				General Fund	\$29,361,864
12				Appropriation	
13		670	Administration - Water and Wastewater	Stormwater Utility	\$213,400
14				Fund Appropriation	
15				Federal Fund	\$298,560
16				Appropriation	
17				Special Grant Fund	\$258,753
18				Appropriation	
19				Special Revenue	\$414,005
20				Fund Appropriation	
21		671	Water Management	Stormwater Utility	\$680,121
22				Fund Appropriation	
23				Wastewater Utility	\$33,730,386
24				Fund Appropriation	
25				Water Utility Fund	\$27,913,228
26				Appropriation	
27		672	Water and Wastewater Consumer Services	Federal Fund	\$253,378
28				Appropriation	
29				Water Utility Fund	\$88,496,542
30	Appropriation				
31		672	Water and Wastewater Consumer Services	Stormwater Utility	\$1,844,635
32				Fund Appropriation	
33				Wastewater Utility	\$14,493,557
34	Fund Appropriation				
35				Water Utility Fund	\$11,497,691
36				Appropriation	

Council Bill 23-0381

1	Public Works (Continued)	673	Wastewater Management	Federal Fund	\$1,393,282		
2				Appropriation			
3				State Fund	\$746,402		
4				Appropriation			
5				Wastewater Utility	\$149,592,678		
6				Fund Appropriation			
7		674	Surface Water Management	Federal Fund	\$671,761		
8				Appropriation			
9				State Fund	\$511,207		
10				Appropriation			
11				Stormwater Utility	\$20,663,422		
12				Fund Appropriation			
13				Wastewater Utility	\$1,654,164		
14				Fund Appropriation			
15				Water Utility Fund	\$570,716		
16				Appropriation			
17				675	Engineering and Construction Management - Water and Wastewater	Wastewater Utility	\$109,592,963
18						Fund Appropriation	
19							
20							
21		Water Utility Fund	\$86,605,054				
22		Appropriation					
23		676	Administration - DPW	General Fund	\$2,388,161		
24				Appropriation	<u>\$1,628,161</u>		
25				Stormwater Utility	\$223,943		
26				Fund Appropriation			
27				Wastewater Utility	\$5,740,033		
28				Fund Appropriation			
29		644	Administration - Recreation and Parks	Water Utility Fund	\$2,469,561		
30				Appropriation			
31	General Fund			\$6,405,949			
32	Appropriation	<u>\$5,905,949</u>					
33	644	Administration - Recreation and Parks	State Fund	\$2,971,018			
34			Appropriation				

Council Bill 23-0381

1	Recreation and Parks	645	Aquatics	General Fund	\$2,634,655
2	<i>(Continued)</i>			Appropriation	
3				Special Revenue	\$309,000
4				Fund Appropriation	
5		646	Park Maintenance	General Fund	\$14,448,443
6				Appropriation	
7				Special Revenue	\$311,772
8				Fund Appropriation	
9				State Fund	\$3,779,184
10				Appropriation	
11		647	Youth and Adult Sports	General Fund	\$1,366,143
12				Appropriation	
13				Special Revenue	\$192,801
14				Fund Appropriation	
15				State Fund	\$200,000
16				Appropriation	
17		648	Community Recreation	Federal Fund	\$684,000
18			Centers	Appropriation	
19				General Fund	\$16,262,082
20				Appropriation	<u>\$17,062,082</u>
21				Special Grant Fund	\$312,000
22				Appropriation	
23				Special Revenue	\$1,441,402
24				Fund Appropriation	
25		649	Special Facilities	Special Revenue	\$3,427,317
26			Management -	Fund Appropriation	
27			Recreation		
28		650	Horticulture	General Fund	\$1,407,940
29				Appropriation	
30				Special Revenue	\$532,167
31				Fund Appropriation	
32				State Fund	\$249,798
33				Appropriation	

Council Bill 23-0381

1	Recreation and Parks <i>(Continued)</i>	651	Recreation for Seniors	General Fund	\$493,998		
2				Appropriation			
3				Special Revenue	\$40,040		
4				Fund Appropriation			
5		652	Therapeutic Recreation	General Fund	\$576,375		
6				Appropriation			
7		653	Park Programs and	General Fund	\$853,257		
8			Events	Appropriation			
9				Special Revenue	\$1,217,298		
10				Fund Appropriation			
11		654	Urban Forestry	General Fund	\$5,009,338		
12				Appropriation			
13				Special Revenue	\$3,001,223		
14				Fund Appropriation			
15	Sheriff	881	Courthouse Security	General Fund	\$4,850,386		
16				Appropriation			
17				882	Deputy Sheriff	General Fund	\$12,377,018
18					Enforcement	Appropriation	
19				Special Revenue	\$1,811,266		
20				Fund Appropriation			
21				State Fund	\$49,761		
22				Appropriation			
23		883	Service of Protective	General Fund	\$2,687,682		
24			and Peace Orders	Appropriation			
25		884	District Court Sheriff	General Fund	\$2,938,923		
26			Services	Appropriation			
27		889	Child Support	Federal Fund	\$1,116,616		
28			Enforcement	Appropriation			
29				General Fund	\$1,939,254		
30				Appropriation			
31	State's Attorney	115	Prosecution of	Federal Fund	\$2,104,226		
32					Criminals	Appropriation	
33						General Fund	\$31,038,753
34						Appropriation	
35				Special Grant Fund	\$145,007		
36				Appropriation			

Council Bill 23-0381

1	State's Attorney	115	Prosecution of	Special Revenue	\$337,061
2	<i>(Continued)</i>		Criminals	Fund Appropriation	
3			<i>(Continued)</i>		
4				State Fund	\$10,981,056
5				Appropriation	
6		781	Administration - State's	General Fund	\$8,837,663
7			Attorney	Appropriation	
8		786	Victim and Witness	Federal Fund	\$2,742,854
9			Services	Appropriation	
10				General Fund	\$2,056,411
11				Appropriation	
12	Transportation	500	Street Lighting	General Fund	\$21,722,598
13				Appropriation	
14		548	Conduits	Conduit Enterprise	\$8,293,160
15				Fund Appropriation	
16		681	Administration - DOT	General Fund	\$9,747,094
17				Appropriation	
18		682	Parking Management	Parking Enterprise	\$19,330,038
19				Fund Appropriation	
20				Parking	\$11,131,460
21				Management Fund	
22				Appropriation	
23		683	Street Management	General Fund	\$36,770,569
24				Appropriation	
25		684	Traffic Management	General Fund	\$10,374,502
26				Appropriation	
27				Special Revenue	\$717,119
28				Fund Appropriation	
29		685	Special Events	General Fund	\$1,741,655
30				Appropriation	
31		687	Inner Harbor Services -	General Fund	\$1,180,783
32			Transportation	Appropriation	
33		688	Snow and Ice Control	General Fund	\$7,298,762
34				Appropriation	<u>\$6,798,762</u>
35		689	Vehicle Impounding	General Fund	\$8,750,996
36			and Disposal	Appropriation	

Council Bill 23-0381

1	Transportation (Continued)	690	Sustainable Transportation	Federal Fund	\$10,918
2				Appropriation	
3				General Fund	\$1,030,563
4				Appropriation	
5				Special Revenue	\$10,036,173
6				Fund Appropriation	
7				State Fund	\$9,000,283
8				Appropriation	
9		691	Public Rights-of-Way	General Fund	\$4,929,827
10			Landscape Management	Appropriation	
11		692	Bridge and Culvert	General Fund	\$3,710,822
12			Management	Appropriation	
13		693	Parking Enforcement	Parking	\$13,785,303
14				Management Fund	
15				Appropriation	
16		694	Survey Control	General Fund	\$272,626
17				Appropriation	
18		695	Dock Master	Special Revenue	\$167,859
19				Fund Appropriation	
20		696	Street Cuts	General Fund	\$921,378
21			Management	Appropriation	
22		697	Traffic Safety	Federal Fund	\$547,104
23				Appropriation	
24				General Fund	\$26,435,240
25				Appropriation	
26				Special Revenue	\$9,297,333
27				Fund Appropriation	
28		727	Real Property	General Fund	\$2,473,103
29			Management	Appropriation	

Council Bill 23-0381

1 **Internal Service Fund Authorization**

2 **Comptroller, Department of**

3 **133 Municipal Telephone Exchange**

4 An internal service fund is hereby authorized to provide for operation of a Municipal Telephone
5 Exchange, the costs of which are to be recovered from using agencies.

6 **136 Municipal Post Office**

7 An internal service fund is hereby authorized to provide for operation of a Municipal Post Office,
8 the costs of which are to be recovered from using agencies.

9 **Finance, Department of**

10 **701 Printing Services**

11 An internal service fund is hereby authorized to provide for operation of a Municipal
12 Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

13 **707 Risk Management for Employee Injuries**

14 An internal service fund is hereby authorized to provide for a Self-Insurance Program for
15 administration of the Employee Health Clinic and Employee Safety and Workers' Compensation
16 Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

17 **General Services, Department of**

18 **189 Fleet Management**

19 An internal service fund is hereby authorized to provide for operation of a Central Automotive
20 and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

21 **730 Public and Private Energy Performance and 731 Facilities Management**

22 An internal service fund is hereby authorized to provide for the maintenance of City buildings
23 and the monitoring and coordination of utility billing, the costs of which are to be recovered from
24 user agencies.

25 **Human Resources, Department of**

26 **771 Benefits Administration**

27 An internal service fund is hereby authorized to provide for the operation of the Unemployment
28 Insurance function, the costs of which are to be recovered from contributions from various fund
29 sources.

30 **Law, Department of**

31 **861 Controversies and 862 Transactions**

32 An internal service fund is hereby authorized to provide for a Self-Insurance Program covering
33 Automotive Equipment, Police Animal Liability, Employee Liability.

34 **872 Workers' Compensation Practice**

35 An internal service fund is hereby authorized to provide for a Self-Insurance Program covering
36 the administration of Workers' Compensation claims.

Council Bill 23-0381

1

Mayorality-Related

2

805 Enterprise IT Delivery Services

3

An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz emergency response system and the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies.

4

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6

B. Capital Budget

7

SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations herein made are for the following Construction Projects.

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Baltimore Development Corporation	601-013	Citywide Facade Improvements	General Funds	\$125,000
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Baltimore Development Corporation	601-013	Citywide Facade Improvements	General Obligation Bonds	\$1,000,000
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	601-053	Inner Harbor - Infrastructure Improvements	General Obligation Bonds	\$250,000
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	601-064	Innovation Fund	General Obligation Bonds	\$500,000
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	601-098	Warner Street Entertainment Corridor	Casino Area Local Impact Aid - VLT Revenue	\$2,500,000
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	601-099	Black Arts & Entertainment District	General Obligation Bonds	\$200,000
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24

25

	601-102	Edmondson Village Shopping Center	Other State Funds	\$2,000,000
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26

Convention Center	534-001	Convention Center Annual Contribution	General Obligation Bonds	\$200,000
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			Other Funds (Not Classified Above)	\$200,000
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31

Enoch Pratt Free Library	457-009	Park Heights Library	General Obligation Bonds	\$1,700,000
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			Pimlico Area Local Impact Aid - VLT Revenue	\$2,028,000
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Council Bill 23-0381

1	General Services	197-005	City Hall Exterior Stone Walls	General Obligation Bonds	\$2,500,000
2					
3		197-014	401 E. Fayette	General Obligation Bonds	\$2,000,000
4			Mechanical/Electrical/		
5			Plumbing Upgrades		
6		197-049	Abel Wolman Municipal	General Obligation Bonds	\$9,050,000
7			Building HVAC Renovation		
8			and Fire Protection		
9		197-098	Clarence Mitchell	General Obligation Bonds	\$500,000
10			Courthouse Roof		
11			Replacement		
12		197-112	War Memorial Building Roof	General Obligation Bonds	\$200,000
13			Replacement		
14		197-184	Infrastructure and Envelope	General Funds	\$1,000,000
15			Upgrades for 88 State Circle		
16		197-187	Waxter Center HVAC	General Obligation Bonds	\$500,000
17			Replacement		
18		197-255	City Hall Roof Replacement	General Obligation Bonds	\$1,500,000
19					
20		197-291	Fire Boat Pier Reconstruction	Sale of City Real Property	\$2,000,000
21					
22		197-351	Headquarters Garage Repair	Sale of City Real Property	\$3,500,000
23					
24		197-387	Samuel Morse - Water	Sale of City Real Property	\$2,500,000
25			Distribution and Fire		
26			Protection System		
27		197-391	Weinberg Housing - Fire	Sale of City Real Property	\$700,000
28			Alarm Systems		
29		197-399	Hatton Senior Center Roof	Sale of City Real Property	\$400,000
30			Replacement and Window		
31			Upgrades		
32		197-400	City Hall Fire Protection	Sale of City Real Property	\$500,000
33			Upgrade		
34		197-420	Easter Health Clinic -	General Funds	\$60,000
35			Vaccination Storage HVAC		
36			Replacement		
37		197-421	Samuel Morse Recreation	General Obligation Bonds	\$750,000
38			Center - Roof Replacement		

Council Bill 23-0381

1	Housing and Community Development	588-006	HOME Program	General Obligation Bonds	\$100,000
2					
3					
4				Other Funds (Not Classified Above)	\$4,000,000
5					
6		588-017	Citywide Acquisition and Relocation	General Obligation Bonds	\$600,000
7					
8		588-019	Baltimore Homeownership Incentive Program	Community Development Block Grants	\$550,000
9					
10					
11				General Obligation Bonds	\$1,800,000
12					
13		588-026	Affordable Housing Fund	General Obligation Bonds	\$6,500,000
14					
15		588-036	Southeast Baltimore Redevelopment/Choice	General Funds	\$4,317,000
16					
17				Other State Funds	\$10,000,000
18		588-044	Community Catalyst Grants	General Obligation Bonds	\$1,500,000
19					
20		588-045	Land Management Administration	Sale of City Real Property	\$500,000
21					
22		588-052	Housing Upgrades to Benefit Seniors (HUBS)	General Obligation Bonds	\$500,000
23					
24		588-053	Baltimore Shines - Low Income Solar Program	Community Development Block Grants	\$450,000
25					
26					
27				Other Funds (Not Classified Above)	\$100,000
28					
29		588-054	Low-Income Mortgage Program	General Obligation Bonds	\$100,000
30					
31		588-070	Middle Neighborhood Implementation	General Obligation Bonds	\$400,000
32					
33		588-072	Johnston Square Acquisition and Relocation	General Obligation Bonds	\$200,000
34					

Council Bill 23-0381

1	Housing and Community Development (Continued)	588-073	Lead Hazard Reduction Program	General Obligation Bonds	\$750,000
2					
3					
4					
5		588-075	SE Balt. Redevelopment Affordable Housing	General Obligation Bonds	\$500,000
6					
7		588-078	CDBG Subrecipient Capital Projects	Community Development Block Grants	\$800,000
8					
9					
10		588-082	Madison Park North Redevelopment	Other State Funds	\$1,000,000
11					
12		588-085	Impact Investment Areas	General Obligation Bonds	\$1,000,000
13					
14		588-091	At the House Social Settlement	Pimlico Area Local Impact Aid - VLT Revenue	\$250,000
15					
16					
17		588-096	Demolition and Stabilization	Community Development Block Grants	\$800,000
18					
19					
20				General Obligation Bonds	\$6,000,000
21					
22		588-097	Park Heights Public Infrastructure	General Funds	\$683,000
23					
24		588-099	Park Heights Neighborhood Homeowner Repair Grants	Pimlico Area Local Impact Aid - VLT Revenue	\$750,000
25					
26					
27		588-100	Park West Health System Capital Expansion	Pimlico Area Local Impact Aid - VLT Revenue	\$600,000
28					
29					
30		588-932	Poppleton Acquisition, Demolition and Relocation	General Obligation Bonds	\$100,000
31					
32		588-986	Housing Repair Assistance Programs	Community Development Block Grants	\$1,050,000
33					
34					
35				General Obligation Bonds	\$850,000
36					
37		588-996	Land Management - City Owned Property	General Obligation Bonds	\$1,000,000
38					

Council Bill 23-0381

1	M-R: Baltimore City Public Schools	417-005	Programmatic Space Upgrades	General Obligation Bonds	\$500,000
2					
3		417-006	Northeast Middle School Building #49 Renovation	General Obligation Bonds	\$1,000,000
4					
5		417-212	Systemic Improvements (FY 2022-2027)	General Obligation Bonds	\$9,750,000
6					
7		418-010	Maree G. Farring EM #203	General Obligation Bonds	\$1,000,000
8					
9		418-011	Furley Elementary School Replacement	General Obligation Bonds	\$2,250,000
10					
11		418-015	Benjamin Franklin High School Renovation	General Obligation Bonds	\$1,500,000
12					
13		418-017	Edmondson High School Renovation	General Obligation Bonds	\$1,500,000
14					
15		418-177	Armistead Gardens ES # 243	General Obligation Bonds	\$1,250,000
16					
17	M-R: Office of Information and Technology	117-059	Upgrade Application Integration and Infrastructure	General Funds	\$1,800,000
18					
19					
20		117-071	Upgrade Public Safety Technology System Infrastructure	General Funds	\$4,000,000
21					<u>\$1,000,000</u>
22					
23		<u>117-072</u>	<u>CitiWatch Camera Upgrades</u>	<u>General Funds</u>	<u>\$1,000,000</u>
24					
25		117-079	Infrastructure Platforms End-of-Life (EOL) Refresh/Upgrades	General Funds	\$1,200,000
26					
27	Mayorality-Related	127-110	Baltimore National Heritage Area FY22 Small Capital Grant Program	General Obligation Bonds	\$100,000
28					
29					
30		127-117	Baltimore Symphony Orchestra Garage Assessment and Repairs	General Obligation Bonds	\$50,000
31					
32					
33		127-118	American Visionary Art Museum Climate Control	General Obligation Bonds	\$75,000
34					
35		127-122	Black Arts District Sanaa Center Development	General Obligation Bonds	\$200,000
36					

Council Bill 23-0381

1	Mayoralty-Related (Continued)	127-123	Fells Point Corner Theater HVAC Replacement	General Obligation Bonds	\$50,000	
2						
3			127-134	Area 405 Rehabilitation	General Obligation Bonds	\$150,000
4						
5			127-137	Lumina Theater	General Obligation Bonds	\$100,000
6						
7			127-140	Maryland Art Place Elevator Replacement	General Obligation Bonds	\$150,000
8						
9			127-141	Maryland Science Center HVAC Modernization	General Obligation Bonds	\$100,000
10						
11			127-143	National Aquarium Critical Infrastructure Upgrades	General Obligation Bonds	\$100,000
12						
13			127-146	Walters Art Museum Facilities	General Obligation Bonds	\$75,000
14						
15			127-153	Public Markets Improvements	Other State Funds	\$1,500,000
16						
17			127-154	Pier Six Pavilion Infrastructure Improvements	Other State Funds	\$500,000
18						
19	Public Works	517-010	Eastside Transfer Station	General Obligation Bonds	\$500,000	
20						
21			517-012	Quarantine Road Landfill Expansion	General Obligation Bonds	\$3,000,000
22						
23			517-031	Aerated Static Pile Compost Facilities	General Obligation Bonds	\$1,000,000
24						
25					Other Federal Funds	\$4,000,000
26						
27			517-033	Solid Waste Regulatory Compliance Services	General Obligation Bonds	\$2,000,000
28						
29		<u>517-035</u>	<u>Solid Waste Facility Health and Safety Improvements</u>	<u>General Funds</u>	<u>\$250,000</u>	
30						
31		520-013	SDC-7772 Study/Design of Patapsco Avenue Flooding	Stormwater Revenue Bonds	\$13,716,000	
32						
33		520-046	SDC-7768 Harris Creek Watershed Storm Drainage	Stormwater Revenue Bonds	\$11,352,000	
34						
35		520-049	SDC-7773 Gwynns Falls Drainage	Stormwater Revenue Bonds	\$400,000	
36						

Council Bill 23-0381

1	Public Works (Continued)	520-051	SDC-7774 Baltimore Harbor Drainage	Stormwater Revenue Bonds	\$5,000
2					
3		520-055	MS4 Permit Requirements	Stormwater Revenue Bonds	\$9,860,000
4					
5		520-065	Hillen Road Flooding	Stormwater Revenue Bonds	\$2,600,000
6					
7		520-068	SDCTBD - Drainage Repairs and Improvements at Various Locations	Stormwater Revenue Bonds	\$2,125,000
8					
9					
10		520-069	ER-4123 (SDC-7769) North Point Road Improvements	Stormwater Revenue Bonds	\$839,000
11					
12		520-070	SDC 7802 Hillen Road and 35 th Street Storm Drain Improvement	Other State Funds	\$400,000
13					
14					
15		520-071	DC-7805 Drainage Repairs and Improvements at Various Locations FY 2023	Stormwater Revenue Bonds	\$4,598,000
16					
17					
18		520-073	Project 1319 Stormwater Hydraulic Modeling	Stormwater Revenue Bonds	\$3,608,000
19					
20		520-075	SDC-7800 Drainage Repairs and Improvements at Various Locations FY 2022	Stormwater Revenue Bonds	\$2,125,000
21					
22					
23		520-076	SDC 7804 2325 East Fort Avenue Drainage Improvement	Stormwater Revenue Bonds	\$800,000
24					
25					
26		520-077	ER 4132 BMP/SD Repair Design	Stormwater Revenue Bonds	\$1,000,000
27					
28		520-078	SDC 7806 Drainage Study and Design	Stormwater Revenue Bonds	\$1,000,000
29					
30		520-079	ER4134 Outfall Stabilization	Stormwater Revenue Bonds	\$1,000,000
31					
32		520-082	ER4133 BMP Maintenance and Inspection	Stormwater Revenue Bonds	\$500,000
33					
34		520-084	SDC 7803 - 3301 Childs Street Drainage Improvement Project	Stormwater Revenue Bonds	\$300,000
35					
36					
37		520-083	SDC-7795 Jones Falls Drainage Improvement	Stormwater Utility Funds	\$667,000
38					

Council Bill 23-0381

1	Public Works (Continued)	520-715	Northeast Baltimore Drainage Improvements	Stormwater Revenue Bonds	\$381,000
2					
3		525-005	Moore’s Run Environmental Restoration #1 & #2	Stormwater Revenue Bonds	\$6,418,000
4					
5		525-013	Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054) Environmental Restoration Bundle 6	Stormwater Revenue Bonds	\$5,938,000
6					
7					
8					
9					
10		525-015	ESD: Clifton Park - Environmental Restoration Bundle 13 ER-4129 (ER-4084)	Stormwater Revenue Bonds	\$3,007,000
11					
12					
13					
14		525-018	ER-4126 (ER-4106) Environmental Restoration Bundle 10 - Small SWM BMP 13	Other State Funds	\$647,000
15					
16					
17					
18				Stormwater Revenue Bonds	\$764,000
19					
20		525-020	ESD: Masonville Cove, Brooklyn, Curtis Bay - ER-4129 (ER-4042) Environmental Restoration Bundle 13	Other State Funds	\$224,000
21					
22					
23					
24					
25				Stormwater Revenue Bonds	\$30,000
26					
27				Stormwater Utility Funds	\$9,000
28					
29		525-021	ESD: Greater Mowdawmin - ER-4129 (ER-4062) Environmental Restoration Bundle 13	Other State Funds	\$953,000
30					
31					
32					
33				Stormwater Revenue Bonds	\$178,000
34					
35		525-022	ESD: Howard Park / Edmonson Village - ER-4130 (ER-4059) Environmental Restoration Bundle 15	Other State Funds	\$205,000
36					
37					
38					
39				Stormwater Revenue Bonds	\$19,000
40					

Council Bill 23-0381

1	Public Works (Continued)	525-024	ESD: DeWees Park and Chinquapin Park - ER-4130 (ER-4082) Environmental Restoration Bundle 15	Stormwater	\$206,000
2				Revenue Bonds	
3					
4					
5				Stormwater	\$20,000
6				Utility Funds	
7		525-025	ESD: Orchard Ridge / Armistead Gardens - ER- 4130 (ER-4083) Environmental Restoration Bundle 15	Other State Funds	\$117,000
8					
9					
10					
11					
12				Stormwater	\$90,000
13				Revenue Bonds	
14				Stormwater	\$9,000
15				Utility Funds	
16		525-029	ESD: Cherry Hil - ER-4127 (ER-4060) Environmental Restoration Bundle 14	Other State Funds	\$933,000
17					
18					
19					
20				Stormwater	\$168,000
21				Revenue Bonds	
22				Stormwater	\$123,000
23				Utility Funds	
24		525-030	Dead Run Stream Restoration Project 1 (Hunting Ridge) - ER-4121 (ER-4050)	Other State Funds	\$977,000
25					
26					
27					
28				Stormwater	\$87,000
29				Revenue Bonds	
30				Stormwater	\$332,000
31				Utility Funds	
32		525-031	Lot Greening: Mt. Winans - ER-4126 (ER-4066) Environmental Restoration Bundle 10	Other State Funds	\$283,000
33					
34					
35					
				Stormwater	\$53,000
				Revenue Bonds	

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1	Public Works <i>(Continued)</i>	525-033	Public Schools Phase III -	Other State Funds	\$1,225,000
2			ER-4126 (ER-4067)		
3			Environmental Restoration		
4			Bundle 10		
5				Stormwater	\$228,000
6				Revenue Bonds	
7		525-034	ER-4121 Herring Run 84"	Stormwater	\$705,000
8			Water Main Stream	Revenue Bonds	
9			Restoration		
10		525-039	ER-4126 (ER-4068)	Stormwater	\$216,000
11			Environmental Restoration	Revenue Bonds	
12			Bundle 10b		
13		525-043	Small SWM BMP 12 -	Other State Funds	\$10,340,000
14			ER-4126 (ER-4105)		
15			Environmental Restoration		
16			Bundle 10		
17				Stormwater	\$48,000
18				Revenue Bonds	
19				Stormwater	\$90,000
20				Utility Funds	
21		525-044	ER-4137 Lower Stony Run	Stormwater	\$497,000
22			Reach 3 Repair	Revenue Bonds	
23		525-047	Lot Greening: CARE	Other State Funds	\$200,000
24			Communities/McElderry		
25			Park - ER-4126 (ER-4063)		
26			Environmental Restoration		
27			Bundle 10		
28				Stormwater	\$37,000
29				Revenue Bonds	
30		525-048	Facility Greening: Public	Other State Funds	\$483,000
31			Schools Phase I - ER-4126		
32			(ER-4064) Environmental		
33			Restoration Bundle 10		
34				Stormwater	\$90,000
35				Revenue Bonds	

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1	Public Works (Continued)	525-049	Facility Greening: Public Schools Phase II - ER-4126 (ER-4065) Environmental Restoration Bundle 10	Other State Funds	\$81,000
2					
3					
4					
5				Stormwater	\$68,000
6				Revenue Bonds	
7		525-050	Dead Run Stream Restoration Project 2 (Lazear and Franklinton Rd) ER-4124 (ER-4053)	Stormwater	\$4,051,000
8				Revenue Bonds	
9					
10					
11		525-057	ER-4055 Urgent Need Stream Repair 2	Stormwater Utility Funds	\$920,000
12					
13		525-058	Facility Greening Project 15	Stormwater	\$81,000
14				Utility Funds	
15		525-059	Facility Greening Project 16	Other State Funds	\$321,000
16					
17				Stormwater	\$48,000
18				Utility Funds	
19		525-061	ER 4121 (SDC-7788) Environmental Restoration Bundle 7 Seamen Ave Improvements	Stormwater Utility Funds	\$591,000
20					
21					
22					
23		525-062	ER-TBD Facility Greening Project 13	Other State Funds	\$268,000
24					
25				Stormwater	\$120,000
26				Utility Funds	
27		525-069	SDC-7772 Study/Design of Patapsco Avenue Flooding	Stormwater	\$4,279,000
28				Revenue Bonds	
29		525-070	ER 4024 MS4 BMP Monitoring	Stormwater	\$376,000
30				Revenue Bonds	
31		525-071	ER 4040 Moore's Run Environmental Restoration Project	Stormwater	\$1,163,000
32				Revenue Bonds	
33					
34		252-072	ER-4045 Environmental Restoration Bundle 11 - Gwynns Falls Pond Retrofits	Stormwater	\$274,000
35				Revenue Bonds	
36					
37		525-995	Biddison Run Stream Restoration	Stormwater	\$1,139,000
38				Revenue Bonds	

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1	Public Works (Continued)	551-006	Project 1269 WC-1390 210 Guilford Street Office Renovations (Wastewater)	Waste Water Utility Funds	\$8,000
2					
3					
4		551-022	Eastern Avenue Pump Station Rehabilitation	County Grants	\$15,800,000
5					
6				Wastewater Revenue Bonds	\$15,312,000
7					
8				Water Revenue Bonds	\$1,944,000
9					
10		551-027	Patapsco WWTP Headworks Upgrade	County Grants	\$54,432,000
11					
12				Wastewater Revenue Bonds	\$16,288,000
13					
14		551-034	High Level Interceptor Rehabilitation	Wastewater Revenue Bonds	\$4,500,000
15					
16		551-045	Proj-1262 Consent Decree Program Management A1	Wastewater Revenue Bonds	\$2,513,000
17					
18		551-052	SC-986 Back River Deep Manhole PST Drainage and Outfall Channel	County Grants	\$3,240,000
19					
20					
21				Wastewater Revenue Bonds	\$3,240,000
22					
23		551-056	1303.1 Sanitary Sewer Interceptors and Siphons Repairs	Wastewater Revenue Bonds	\$186,000
24					
25					
26		551-062	SC-1013 High Level Sewershed Inflow and Infiltration Reduction - Project 01	Wastewater Revenue Bonds	\$5,147,000
27					
28					
29					
30		551-071	Gwynns Falls Phase II Sewershed Improvements for 5 Year LOP (GP-2 Conveyance Upgrade)	Wastewater Revenue Bonds	\$2,969,000
31					
32					
33					

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1	Public Works (Continued)	551-088	SC-995 Miscellaneous Pump Station Rehab	County Grants	\$6,480,000
2					
3				Wastewater Revenue Bonds	\$5,480,000
4					
5		551-089	Back River Power Reliability Improvements	Wastewater Revenue Bonds	\$5,000,000
6					
7		551-090	Dundalk Pump Station Rehabilitation	County Grants	\$6,480,000
8					
9				Wastewater Revenue Bonds	\$6,480,000
10					
11		551-092	SC-TBD Back River WWTP Rapid Sludge Loading Facility Rehabilitation	Wastewater Revenue Bonds	\$125,000
12					
13					
14					
15		551-093	SC-996 Back River WWTP Sludge Storage and DAF Nos. 3 and 4 Renovations	County Grants	\$2,160,000
16					
17					
18				Wastewater Revenue Bonds	\$184,000
19					
20		551-094	SC-1023 High Rate Facility Renovation at BRWWTP	County Grants	\$62,000
21					
22				Wastewater Revenue Bonds	\$62,000
23					
24		551-095	Patapsco Sludge Digestion Facilities	County Grants	\$3,618,000
25					
26				Wastewater Revenue Bonds	\$1,782,000
27					
28		551-101	Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01	Wastewater Utility Funds	\$7,000
29					
30					
31		551-111	Low Level Sewershed Inflow and Infiltration Reduction - Project 02	Wastewater Revenue Bonds	\$10,623,000
32					
33					
34		551-112	SC-1010 Low Level Sewershed Inflow and Infiltration Reduction - Project 03	Wastewater Utility Funds	\$11,000,000
35					
36					

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1	Public Works (Continued)	551-115	Herring Run Sewershed Inflow and Infiltration Reduction - Project 01	Wastewater Utility Funds	\$10,000	
2						
3						
4			551-116	Herring Run Sewershed Inflow and Infiltration Reduction - Project 02	Wastewater Utility Funds	\$11,000
5						
6						
7			551-132	SC-1014 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 01	Wastewater Utility funds	\$38,000
8						
9						
10						
11			551-137	LL04-Low Level Sewershed Inflow and Infiltration Reduction - Project 04	Wastewater Revenue Bonds	\$6,507,000
12						
13						
14			551-138	Inflow and Infiltration Reduction in Various Locations in Baltimore City - Project 01	Wastewater Revenue Bonds	\$15,500,000
15						
16						
17			551-150	Patapsco Centrate Treatment Facilities	County Grants	\$110,000
18						
19					Wastewater Revenue Bonds	\$52,000
20						
21			551-158	SC-1027 Rehab and Improvements to Sanitary Sewers at Various Locations in Baltimore City FY22	Wastewater Revenue Bonds	\$1,082,000
22						
23						
24						
25			551-161	Project 1303.1 Amendment 1 Sanitary Sewer Interceptors and Siphons Condition Assessment and Analysis	County Grants	\$1,240,000
26						
27						
28						
29					Wastewater Revenue Bonds	\$920,000
30						
31			551-162	CMMS Implementation for Facilities (WW)	Wastewater Revenue Bonds	\$233,000
32						
33			551-163	On Call for Engineering Services for Improvements to Baltimore City Sanitary Sewers In Various Locations	Wastewater Revenue Bonds	\$540,000
34						
35						
36						

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1	Public Works <i>(Continued)</i>	551-164	1303.2 Amendment 1 Sanitary	County Grants	\$1,000,000
2			Sewer Interceptors and		
3			Siphons		
4				Wastewater	\$1,160,000
5				Revenue Bonds	
6		551-165	Back River WWTP Scale	County Grants	\$777,000
7			House Replacement		
8				Wastewater	\$778,000
9				Revenue Bonds	
10		551-166	SC-1030 Urgent Needs	Wastewater	\$1,500,000
11			Improvements to Baltimore	Revenue Bonds	
12			City Sanitary Sewers in		
13			Various Locations - Zone 2		
14		551-168	SC-998 Replacement 1	Wastewater	\$8,078,000
15				Revenue Bonds	
16		551-171	Neiman Avenue Office	Wastewater	\$1,500,000
17			Renovations WW	Revenue Bonds	
18		551-526	SC-992 Back River Egg-	Wastewater	\$81,000
19			Shaped Digester	Revenue Bonds	
20			Rehabilitation		
21		551-605	SC-993 Jones Falls Pumping	Wastewater	\$11,000,000
22			Station Capacity Upgrade	Revenue Bonds	
23		551-609	SC-866 Southwest Diversion	Wastewater	\$5,000,000
24			Pressure Sewer Improvements	Revenue Bonds	
25				Wastewater Utility	\$5,000
26				Funds	
27		557-015	Neiman Avenue Office	Water Revenue	\$1,500,000
28			Renovations	Bonds	
29		557-022	WC-1326 SCADA Single	County Grants	\$5,719,000
30			Platform		
31				Water Revenue	\$7,581,000
32				Bonds	
33		557-105	Montebello WFP 1 & 2 Filter	County Grants	\$3,111,000
34			Control Panel		
35				Water Revenue	\$4,666,000
36				Bonds	

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1	Public Works (Continued)	557-106	Montebello WFP 2	County Grants	\$6,351,000
2			Sedimentation Basins		
3				Water Revenue	\$9,526,000
4				Bonds	
5		557-168	WC-1382 Montebello 1	County Grants	\$12,000,000
6			Finished Reservoir Structure		
7			Study		
8				Water Revenue	\$18,000,000
9				Bonds	
10		557-170	WC-1408 Montebello Plant 2	County Grants	\$2,000,000
11			Improvements		
12				Water Revenue	\$3,000,000
13				Bonds	
14		557-222	WC-1401 - On-Call Design	Water Revenue	\$2,200,000
15			and Engineering Services	Bonds	
16		557-223	Watershed Comprehensive	Water Utility	\$3,240,000
17			Plan	Funds	
18		557-225	Project 1358 A1 Valve and Fire	County Grants	\$1,350,000
19			Hydrant Assessment		
20			Operations and Maintenance		
21				Water Utility	\$1,350,000
22				Funds	
23		557-259	WC-1419 Greenmount Avenue	Water Utility	\$621,000
24			36" Water Main Rehabilitation	Funds	
25		557-268	WC-1406 Replacement Nos. 1	County Grants	\$3,240,000
26			and 2 for On-Call Large Water		
27			Main Repairs		
28				Water Revenue	\$3,240,000
29				Bonds	
30		557-269	Franklinton Road Water	Water Revenue	\$7,040,000
31			Main Replacement	Bonds	
32		557-270	Beckleysville Road Bridge	County Grants	\$4,493,000
33			Over Prettyboy Reservoir		
34				Water Revenue	\$6,740,000
35				Bonds	

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1	Public Works <i>(Continued)</i>	557-271 BC 6504 Phoenix Road Bridge	County Grants	\$173,000
2		Over Greene's Branch		
3			Water Utility	\$259,000
4			Funds	
5		557-272 BC 6517 Gunpowder Road	County Grants	\$173,000
6		Bridget Over Gunpowder Falls		
7			Water Utility	\$259,000
8			Funds	
9		557-273 BC 6518 Kidds Schoolhouse	County Grants	\$173,000
10		Road Over Prettyboy Reservoir		
11			Water Utility	\$259,000
12			Funds	
13		557-274 Quantitative Audit and Loss	County Grants	\$3,240,000
14		Reduction of Water in		
15		Distribution System		
16			Water Revenue	\$1,686,000
17			Bonds	
18			Water Utility	\$1,554,000
19			Funds	
20		557-275 Water Main Anode Installation	Water Utility	\$864,000
21			Funds	
22		557-276 Construction Management	Water Revenue	\$12,960,000
23		Assistance for Water Main	Bonds	
24		Replacement Program		
25		557-277 Lead Service Line Inventory	County Grants	\$51,300,000
26		and Replacement		
27			Water Revenue	\$26,338,000
28			Bonds	
29			Water Utility	\$24,962,000
30			Funds	
31		557-281 Urgent Needs for Facilities	County Grants	\$1,500,000
32		FY 2024		
33			Water Utility	\$1,500,000
34			Funds	

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1	Public Works (Continued)	557-922 WC-1229 Vernon Pump Station Rehabilitation	County Grants	\$6,350,000
2				
3			Water Revenue	\$9,450,000
4			Bonds	
5	Recreation and Parks	474-050 Gwynns Falls Campground	General	\$1,450,000
6			Obligation Bonds	
7			Other Federal	\$1,000,000
8			Funds	
9		474-051 Winans Meadow Nature Center	General	-\$1,450,000
10			Obligation Bonds	
11			State Open Space	-\$600,000
12			Grants	
13		474-066 Northwest Park Improvements - Upper Park	Pimlico Area	\$300,000
14			Local Impact Aid	
15			- VLT Revenue	
16		474-079 Bocek Park Athletic Center - Gym & BB Court Construction	General	\$800,000
17			Obligation Bonds	
18				
19			State Open Space	\$3,400,000
20			Matching Grants	
21		474-087 North Harford Park Improvements - Phase 1A and 2 Construction	General	\$2,250,000
22			Obligation Bonds	
23				
24			State Open Space	\$3,234,000
25			Matching Grants	
26		474-093 REACH Partnership Field	Other State Funds	\$1,250,000
27		474-095 Gwynns Falls Athletic Field Renovation	General	\$1,900,000
28			Obligation Bonds	
29		474-106 Druid Hill Park Reservoir Improvements	General	\$1,200,000
30			Obligation Bonds	
31		474-121 Reedbird Park Improvements Phase II	State Open Space	\$3,000,000
32			Grants	
33		474-128 Tree Baltimore Program	General Funds	\$200,000

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1	Recreation and Parks (Continued)	474-141	Mary E Rodman Site Improvements	General Obligation Bonds	\$800,000
2					
3					
4		474-154	Patterson Park Athletic Field Renovation - Ortmann Fields	General Obligation Bonds	\$400,000
5					
6				State Open Space Matching Grants	\$1,200,000
7					
8		474-157	Halls Springs Playground	State Open Space Grants	\$500,000
9					
10		474-163	Cab Calloway Legends Sq Park	General Obligation Bonds	\$1,100,000
11					
12		474-166	Athletic Court Resurfacing	Pimlico Area Local Impact Aid - VLT Revenue	\$111,000
13					
14					
15		474-168	Solo Gibbs Park- Phase I Construction	Casino Area Local Impact Aid - VLT Revenue	\$2,500,000
16					
17					
18		474-195	Riverside Park Pool	Other State Funds	\$250,000
19					
20		474-203	Ripken Field at Carroll Park	General Obligation Bonds	\$700,000
21					
22		474-206	Druid Hill Park - Parkdale Avenue Flooding Mitigation	General Obligation Bonds	\$150,000
23					
24		474-210	Madison Square Dome Renovation	State Open Space Grants	\$500,000
25					
26		474-212	Curtis Bay Recreation Center	Other State Funds	\$250,000
27					
		474-213	Cloverdale Park Improvements	Other State Funds	\$100,000
		<u>474-214</u>	<u>Lilian Jones Recreation Center</u>	<u>General Funds</u>	<u>\$150,000</u>
28	Transportation	504-005	ADA Resurfacing Reconciliation and Modification	Federal Highway Transportation Funds	\$3,390,000
29					
30					
31		504-006	ADA Leveraging Neighborhood Equity Enhancement Deployment	Federal Highway Transportation Funds	\$946,000
32					
33					

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1	Transportation (Continued)	504-009	Access Baltimore: ADA Compliance Construction	Federal Highway Transportation Funds	\$7,740,000
2					
3					
4		504-012	Sidewalk Improvements in PSO	General Funds (HUR Eligible)	\$400,000
5					
6		504-100	Sidewalk Reconstruction	Private Payments - Sidewalks	\$1,500,000
7					
8		504-200	Alley Reconstruction	General Funds (HUR Eligible)	\$1,000,000
9					
10				Private Payments -	\$300,000
11				Alleys	
12		506-006	Orleans Street Bridge (BC 1202) over I-83 and City Streets	Federal Highway Transportation Funds	\$800,000
13					
14					
15				General Funds	\$200,000
16				(HUR Eligible)	
17		506-010	41st Street (over I-83 and MTA) Bridge Replacement (BC3207)	Federal Highway Transportation Funds	\$400,000
18					
19					
20				General Funds	\$100,000
21				(HUR Eligible)	
22		506-007	Waterview Avenue Over Ramp to 295 Bridge Replacement (BC5403)	Federal Highway Transportation Funds	\$160,000
23					
24					
25				General Funds	\$40,000
26				(HUR Eligible)	
27		506-009	Howard Street Bridge Replacement (BC1405)	Federal Highway Transportation Funds	\$520,000
28					
29					
30				General Funds	\$130,000
31				(HUR Eligible)	
32		506-014	Patapsco Avenue Bridge Rehabilitation	Federal Highway Transportation Funds	\$40,000
33					
34					
35				General Funds	\$10,000
36				(HUR Eligible)	

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1	Transportation (Continued)	506-015	Camden Street Skywalk Removal	General Funds (HUR Eligible)	\$650,000
2					
3		506-020	Russell Street Viaduct Over Ostend Street and CSX	Federal Highway Transportation Funds	\$600,000
4			(BC 5101)		
5					
6				General Funds (HUR Eligible)	\$150,000
7					
8		506-021	Pulaski Highway Bridge Over Herring Run (BC 4211)	Federal Highway Transportation Funds	\$600,000
9					
10					
11				General Funds (HUR Eligible)	\$150,000
12					
13		506-023	Kelly Avenue Bridge Over Jones Falls (BC 3406)	Federal Highway Transportation Funds	\$800,000
14					
15					
16				General Funds (HUR Eligible)	\$200,000
17					
18		506-026	Hillen Road Bridge Over Chinquapin Run (BC 3556)	Federal Highway Transportation Fund	\$160,000
19					
20					
21				General Funds (HUR Eligible)	\$40,000
22					
23		506-754	Annual Urgent Needs Bridge Repairs	General Funds (HUR Eligible)	\$1,000,000
24					
25		506-762	Radecke Avenue Bridge over Moores Run (BC 4405)	General Funds (HUR Eligible)	\$560,000
26					
27		507-003	Russell Street Bridge (BC 5103) and Monroe Street Ramp (BC 5221) Over CSX	Federal Highway Transportation Funds	\$2,236,000
28					
29					
30				General Funds (HUR Eligible)	\$1,436,000
31					
32		508-019	Citywide Bike and Pedestrian Improvements / Bike Master Plan	General Funds (HUR Eligible)	\$500,000
33					
34					
35		508-029	Materials and Compliance Testing	General Funds (HUR Eligible)	\$200,000
36					

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1	Transportation (Continued)	508-046	Park Heights Avenue from West Rogers Avenue to Strathmore Avenue	Federal Highway	\$1,372,000
2				Transportation	
3				Funds	
4				General Funds	\$2,062,000
5				(HUR Eligible)	
6		508-053	Madison Street Rehabilitation	General Funds	\$860,000
7			from North Milton Avenue to	(HUR Eligible)	
8			Edison Highway		
9		508-072	Patapsco Avenue - Magnolia	Federal Highway	\$6,254,000
10			Avenue to Potee	Transportation	
11				Funds	
12				General Funds	1,500,000
13				(HUR Eligible)	
14		508-102	Bike Master Plan: Eutaw	General Funds	\$140,000
15			Place	(HUR Eligible)	
16		508-122	Martin Luther King, Jr.	Other State funds	\$400,000
17			Boulevard Sidepath		
18		508-126	Greenway Middle Branch	Federal	\$767,000
19			Network Phase 2	Transportation	
20				Funds	
21				General Funds	\$192,000
22				(HUR Eligible)	
23		508-137	Improvements Along MTA	Federal Highway	\$5,000,000
24			Priority Bus Routes	Transportation	
25				Funds	
26		508-143	Prennsylvania Avenue Corridor	Federal Highway	\$800,000
27			Improvements (North Avenue	Transportation	
28			to Martin Luther King Jr.	Funds	
29			Boulevard)		
30				General Funds	\$200,000
31				(HUR Eligible)	
32		508-144	Orleans Street Rehabilitation	Federal Highway	\$800,000
33			(North Washington Street to	Transportation	
34			North Ellwood Avenue)	Funds	
35				General Funds	\$200,000
36				(HUR Eligible)	

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1	Transportation <i>(Continued)</i>	508-145 Johnston Square Improvements	Federal Highway	\$800,000
2			Transportation	
3			Funds	
4			General Funds	\$200,000
5			(HUR Eligible)	
6		508-148 Bikeways Greenway Trails	Federal Highway	\$800,000
7		(BGT) - Norther Sections	Transportation	
8			Funds	
9			General Funds	\$200,000
10			(HUR Eligible)	
11		508-151 Neighborhood Traffic Calming	General Funds	\$750,000
12			(HUR Eligible)	
13		508-157 Frederick Avenue ADA	Federal Highway	\$640,000
14		Upgrades (Brunswick to	Transportation	
15		South Pulaksi)	Funds	
16			General Funds	\$160,000
17			(HUR Eligible)	
18		508-158 Central Avenue Bicycle	General Funds	\$400,000
19		Facility	(HUR Eligible)	
20		508-162 West North Avenue Pedestrian	Federal Highway	\$800,000
21		Safety Improvements (Mt	Transportation	
22		Royal Avenue to Hilton Street)	Funds	
23			General Funds	\$200,000
24			(HUR Eligible)	
25		508-164 Russell Street Rehabilitation	Federal Highway	\$800,000
26		from Russell Street Viaduct to	Transportation	
27		City Line	Funds	
28			General Funds	\$200,000
29			(HUR Eligible)	
30		508-167 Wabash Multi-Modal Corridor	General Funds	\$200,000
31			(HUR Eligible)	
32			Other State Funds	\$60,000

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1	Transportation (Continued)	508-169	Druid Park Lake Drive	General Funds	\$500,000
2			Complete Streets	(HUR Eligible)	
3			Reconstruction		
4				Other Federal	\$2,000,000
5				Funds	
6		508-170	West Baltimore United	General Funds	\$500,000
7				(HUR Eligible)	
8				Other State Funds	\$2,400,000
9		508-173	Oldtown Mall Improvements	General Funds	\$750,000
10				(HUR Eligible)	
11		508-184	Moravia Road Ramp E Bridge	Federal Highway	\$280,000
12			over Pulaski Highway	Transportation	
13			(BC4105)	Funds	
14				General Funds	\$150,000
15				(HUR Eligible)	
16		508-465	Curb Repair-Slab Repair -	General Funds	\$2,500,000
17			ADA Ramps Upgrade	(HUR Eligible)	
18			Citywide		
19		509-007	Hanover Street Corridor and	General Funds	\$500,000
20			Vietnam Veterans Memorial	(HUR Eligible)	
21			Bridge NEPA Study		
22				Other Federal	\$2,000,000
23				Funds	
24		512-005	Transportation Management	General Funds	\$300,000
25			Center Upgrade	(HUR Eligible)	
26		512-009	Communication Upgrades	General Funds	\$1,250,000
27				(HUR Eligible)	
28		512-015	Towards Zero - Traffic Safety	General Funds	\$1,750,000
29			Improvements	(HUR Eligible)	
30		512-017	Communication Upgrades -	General Funds	\$1,000,000
31			Wireless	(HUR Eligible)	
32		512-020	Gwynns Falls Parkway and	General Funds	\$400,000
33			Garrison Boulevard	(HUR Eligible)	
34			Intersection Improvements		

Council Bill 23-0381

1	Transportation <i>(Continued)</i>	512-024	Sinclair Lane Corridor	General Funds	\$400,000
2			Improvements	(HUR Eligible)	
3		512-077	Traffic Signal Reconstruction	Federal Highway	\$2,500,000
4				Transportation	
5				Funds	
6				General Funds	\$1,050,000
7				(HUR Eligible)	
8				Other State Funds	\$1,200,000
9					
10		512-078	Intelligent Transportation	Federal Highway	\$1,040,000
11			System (ITS) Improvements -	Transportation	
12			Communication Deployment	Funds	
13				General Funds	\$260,000
14				(HUR Eligible)	
15		512-080	Traffic Safety Improvements	General Funds	\$1,500,000
16			Citywide	(HUR Eligible)	
17				Other State Funds	\$2,800,000
18		514-002	Resurfacing JOC - Urgent	General Funds	\$2,750,000
19			Needs	(HUR Eligible)	
20		514-214	Resurfacing - Northwest	General Funds	\$1,150,000
21				(HUR Eligible)	
22				General	\$375,000
23				Obligation Bonds	
24		514-215	Resurfacing - Southwest	General Funds	\$1,150,000
25				(HUR Eligible)	
26				General	\$375,000
27				Obligation Bonds	
28		514-216	Resurfacing - Southeast	General Funds	\$1,150,000
29				(HUR Eligible)	
30				General	\$375,000
31				Obligation Bonds	

Council Bill 23-0381

1	Transportation	514-846	Resurfacing - Northeast	General Funds	\$1,150,000
2	<i>(Continued)</i>			(HUR Eligible)	
3				General	\$375,000
4				Obligation Bonds	
5		527-008	Belair Rd-Reconstruction	Federal Highway	\$155,000
6			(601-007/508-004)	Transportation	
7				Funds	
8				General Funds	\$138,000
9				(HUR Eligible)	
10		562-001	Reactive Conduit Maintenance	Private Payments -	\$3,000,000
11				Conduits	

12 **SECTION 3. AND BE IT FURTHER ORDAINED,** That the amounts set forth in Section 2 above
 13 designated deappropriations and enclosed in parentheses shall revert to the surpluses of the
 14 respective funds and be available for appropriation by this or subsequent ordinances.

15 **SECTION 4. AND BE IT FURTHER ORDAINED,** That:

- 16 (a) The City reasonably expects to reimburse the expenditures described in
 17 Subsection (b) of this Section with the proceeds of one or more obligations (as
 18 such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or
 19 any entity controlled by the City within the meaning of Treas. Reg. Section
 20 1.150-1). The City intends that this Section of this Ordinance of Estimates (as
 21 this Ordinance of Estimates may be amended from time to time) shall serve as a
 22 declaration of the City’s reasonable intention to reimburse expenditures as
 23 required by Treas. Reg. Section 1.150-2 and any successor regulation.

- 24 (b) The City intends that this declaration will cover all reimbursement of expenditures
 25 for capital projects or programs approved in the capital budget contained in this
 26 Ordinance of Estimates to the extent that the City has appropriated in this
 27 Ordinance of Estimates to pay the cost thereof from one or more obligations to be
 28 issued by the City (or any entity controlled by the City within the meaning of
 29 Treas. Reg. Section 1.150-1). The term “obligation” (as such term is defined in
 30 Treas. Reg. Section 1.150(b) and as used in this Section) includes general
 31 obligation bonds and notes, revenue bonds and notes, leases, conditional purchase
 32 agreements and other obligations of the City (or any entity controlled by the City
 33 within the meaning of Treas. Reg. Section 1.150-1).

- 34 (c) The maximum anticipated debt expected to be incurred by the City to reimburse
 35 the cost of each capital project or program in this Ordinance of Estimates is the
 36 applicable appropriation listed in this Ordinance of Estimates from the proceeds
 37 of one or more obligations, as such appropriations may be increased or decreased.

Council Bill 23-0381

1 **SECTION 5. AND BE IT FURTHER ORDAINED,** That the foregoing appropriations in summary
 2 consist of:


3	Fund Name	Operating	Capital	Total
4	General	<u>\$2,170,191,727</u> <u>\$2,168,447,725</u>	\$47,650,000	<u>\$2,217,841,727</u> <u>\$2,216,097,725</u>
5	Conduit Enterprise	\$8,293,160	\$3,000,000	\$11,293,160
6	Wastewater Utility	\$314,803,781	\$11,079,000	\$325,882,781
7	Water Utility	\$218,285,454	\$34,868,000	\$253,153,454
8	Stormwater Utility	\$29,514,916	\$3,010,000	\$32,524,916
9	Parking Enterprise	\$19,330,038	-	\$19,330,038
10	Parking Management	\$28,022,898	-	\$28,022,898
11	Federal	\$296,331,305	\$53,050,000	\$349,381,305
12	State	\$232,176,378	\$52,978,000	\$285,154,378
13	Special Revenue	\$199,357,797	-	\$199,357,797
14	Special Grant Funds	\$11,293,199	-	\$11,293,199
15	General Obligation Bonds	-	\$80,000,000	\$80,000,000
16	Revenue Bonds	-	\$334,815,000	\$334,815,000
17	Other	-	\$212,772,000	\$212,772,000
18		<u>\$3,527,600,653</u>		<u>\$4,360,822,653</u>
19	GRAND TOTAL	<u>\$3,525,856,651</u>	\$833,222,000	<u>\$4,359,078,651</u>

Council Bill 23-0381

1 APPROVED BY THE BOARD OF ESTIMATES

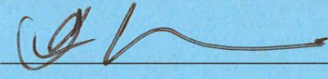
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PRESIDENT

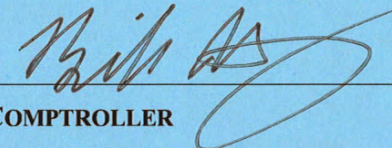
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 on behalf of Brandon M. Scott
MAYOR


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COMPTROLLER

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DIRECTOR OF PUBLIC WORKS

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ACTING CITY SOLICITOR

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BOARD OF ESTIMATES

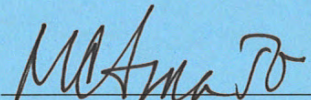
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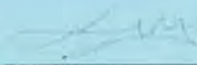

CLERK

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CLERK

Council Bill 23-0381

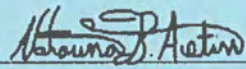
Certified as duly passed this 14 day of June, 2023



President, Baltimore City Council

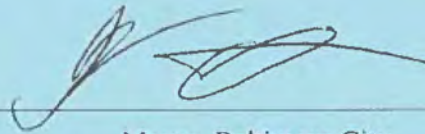
Certified as duly delivered to His Honor, the Mayor,

this 14 day of June, 2023



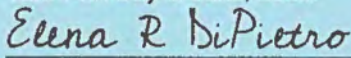
Chief Clerk

Approved this 20th day of June, 2023



Mayor, Baltimore City

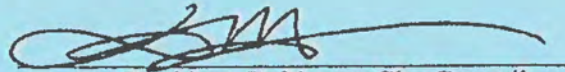
Approved for Form and Legal Sufficiency
This 14th Day of June, 2023.



Chief Solicitor

Council Bill 23-0382

Certified as duly passed this 14th day of June, 20 23




President, Baltimore City Council

Certified as duly delivered to His Honor, the Mayor,
this 14 day of June, 20 23



Chief Clerk

Approved this 14 day of June, 20 23



Mayor, Baltimore City

Budgetary Authority and Process

Excerpts from the Charter of Baltimore City (2022 Edition) relative to budget authority, the budget process, and the Ordinance of Estimates.

ARTICLE VI BOARD OF ESTIMATES

§ 1. Establishment and organization.

(a) *In general.*

There shall be a Board of Estimates composed of the Mayor, President of the City Council, Comptroller, City Solicitor, and Director of Public Works, none of whom shall receive any additional salary as members of the Board.

The President of the City Council shall be President of the Board, and one of the members shall act as Secretary.

The Board may employ such employees as may be necessary to discharge its duties; their number and compensation shall be fixed in the Ordinance of Estimates.

(b) *Meetings.*

The first meeting of the Board in every year shall be called by notice from the Mayor or President of the City Council personally served upon members of the Board. Subsequent meetings shall be called as the Board may direct.

(c) *Representatives.*

If a member is unable to attend a Board meeting, that member's representative, as designated in the Charter, may attend and exercise the powers of the member. The Mayor may designate a municipal officer or member of the Mayor's personal staff to represent the Mayor and exercise the Mayor's power at Board meetings in the Mayor's absence.

§ 2. Powers and duties.

The Board of Estimates shall formulate and execute the fiscal policy of the City to the extent, and in the manner provided for, in the Charter. To exercise its powers and perform its duties, the Board may promulgate rules and regulations and summon before it the heads of departments, bureaus or divisions, municipal officers, and members of commissions and boards.

Editor's Note: For statutory requirements governing the proposal, adoption, and publication of administrative rules and regulations, see General Provisions Article, Title 4 {"Administrative Procedure Act – Regulations"}.

§ 3. Fiscal year; Budget schedule.

(a) *Fiscal year.*

The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

BOARD OF ESTIMATES

ART. VI, § 4

(b) *Notice and hearing.*

At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement program, and the reports of the Director of Finance and Planning Commission on these documents.

Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) *Submission to Council.*

The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) *Adoption by Council.*

The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

§ 4. Assistance from Finance Director and Planning Commission.

To assist the Board of Estimates in the preparation of the proposed Ordinance of Estimates:

(a) *Recommendations on agency estimates.*

The Director of Finance shall submit for the consideration of the Board a recommended operating budget, which shall include the estimates submitted by the municipal agencies for the next fiscal year, the recommendations of the Director of Finance thereon, and all other estimates for appropriations to be made in the next fiscal year, other than for capital improvements; provided, however, the estimates for the Fire Department shall include such amounts, if any, as may be determined by a final decision of a board of arbitration convened to arbitrate unresolved negotiations between the City and the certified employee organizations representing the fire fighters and fire officers, as prescribed by existing Section 53 of Article VII.

(b) *Recommendations on capital budget, etc.*

The Planning Commission shall submit for the consideration of the Board a recommended capital budget, a recommended long-range capital improvement program, and a report on both. The Director and Board of Finance shall review the recommended capital budget and program, and make a report and recommendations about both to the Board of Estimates.

ART. VI, § 1

BALTIMORE CITY CHARTER

§ 5. Preparation of proposed Ordinance of Estimates.*(a) Contents.*

After receiving the recommendations of the Department of Finance and the Planning Commission, the Board shall prepare its proposed Ordinance of Estimates, which shall consist of:

- (1) an operating budget: estimates for the next fiscal year of the appropriations needed for the operation of each municipal agency and for all other purposes, other than for capital improvements. These estimates shall state the amounts needed by every municipal agency for each particular program, purpose, activity, or project and the source of funds, if other than general funds, for each.
- (2) a capital budget: estimates of the amounts to be appropriated to each municipal agency for capital improvements in the next fiscal year. The capital budget proposed by the Board also shall include the projects that the Board includes in the first year of its long-range capital improvement program and the source of funds for all capital improvements. However, no capital project shall be included in the capital budget portion of the proposed Ordinance of Estimates submitted by the Board of Estimates to the City Council unless the Board has received and considered the reports and recommendations of the Planning Commission, the Director of Finance, and the Board of Finance with regard to such capital project. The Board of Estimates may establish additional procedures for the development of a long-range capital improvement program and a capital budget.

(b) Contingent fund.

The Board may include annually in the proposed Ordinance of Estimates a sum up to one million dollars (\$1,000,000.00) of the General Fund appropriations to be used during the next fiscal year as a contingent fund in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency.

At least one week before it approves a contingent fund expenditure, the Board shall report to the City Council the reasons for the expenditure.

§ 6. Adoption of proposed Ordinance of Estimates.*(a) Adoption, submission, and publication.*

After the public notice and hearings prescribed by Section 3(b), the Board shall adopt a proposed Ordinance of Estimates by a majority vote of all the members. The Board shall deliver the proposed Ordinance of Estimates to the President of the City Council and contemporaneously publish a copy of the proposed ordinance in two daily newspapers in Baltimore City.

BOARD OF ESTIMATES

ART. VI, § 6

(b) *Accompanying materials.*

The proposed Ordinance of Estimates that the Board submits to the City Council shall be accompanied by the following materials:

- (1) a breakdown of the amounts stated for each program, purpose, activity, or project of each municipal agency in the proposed operating budget by standard categories of expenditure, for
 - (a) personal services,
 - (b) materials, supplies, and equipment,
 - (c) debt service, and
 - (d) such other categories as the Board of Estimates may deem advisable.

The personal services category shall include the compensation of every officer and salaried employee of the City; provided, however, that the salaries for employees in the same classification who have a uniform salary or salary range may be combined into a single entry, which shall indicate the number of such employees, their aggregate salaries, and the name or title of the classification.

- (2) a comparison by standard categories of expenditures of the appropriations contained in the proposed operating budget with
 - (a) the amounts requested by the municipal agencies in their budget submissions
 - (b) the amounts appropriated for the current fiscal year and
 - (c) the amounts expended in the prior fiscal year;
- (3) detailed information about the sources of funds to meet the aggregate total of the appropriations contained in the proposed Ordinance of Estimates;
- (4) the long-range capital improvement program adopted by the Board and for each capital project included in the capital budget, the following:
 - a brief description and location,
 - the total estimated cost,
 - the appropriations authorized to date,
 - the appropriations proposed for the next fiscal year,
 - the appropriations required thereafter to complete the project, and
 - the estimated additional annual maintenance and operation cost.

ART. VI, § 7

BALTIMORE CITY CHARTER

- (5) a statement setting out:
- (a) the revenues which the City can reasonably expect to receive in the next fiscal year from all existing sources of revenue at existing rates other than the full rate property tax but including amounts believed to be collectible from taxes for prior years and including an estimate of the surplus expected at the end of the current fiscal year;
 - (b) the difference between the revenues expected under (a) above and the total amount of appropriations provided in the proposed Ordinance of Estimates;
 - (c) the estimated taxable basis for the next ensuing fiscal year for the levy of full rate property taxes;
 - (d) the rate for the levy of full rate property taxes which, given the revenues expected under (a) above, the total appropriations in the proposed Ordinance of Estimates, and the taxable basis, will be necessary to raise sufficient total revenues to cover total anticipated expenditures;
 - (e) new sources of revenue or new rates on existing sources of revenue, and the amounts which can reasonably be expected from each of them, which the Board of Estimates believes should be adopted for the next fiscal year; also the rate for the levy of full rate property taxes which, in view of such new sources of revenue or new rates on existing sources of revenue, will be necessary to bring total expected revenues for the next fiscal year into balance with total anticipated expenditures for the year;
- (6) a message from the Mayor explaining the major emphasis and objectives of the City's budget for the next fiscal year;
- (7) such other information as the Board of Estimates may deem advisable.

§ 7. Enactment of Ordinance of Estimates.*(a) Introduction; authorized cuts.*

- (1) ON receipt of the proposed Ordinance of Estimates and the accompanying materials, the President of the City Council shall promptly cause it to be introduced in the City Council, and the Council shall hold public hearings on the proposed Ordinance of Estimates.
- (2) By a majority vote of its members, the City Council may reduce or eliminate any of the amounts in the proposed Ordinance of Estimates, except:
 - (i) amounts fixed by state or federal law;
 - (ii) amounts for the Fire Department established by a board of arbitration and included in the proposed Ordinance of Estimates; and
 - (iii) amounts for the payment of the interest and principal of the municipal debt.

BOARD OF ESTIMATES

ART. VI, § 7

(b) *Increases and additions.*

- (1) Except as provided in this subsection, the City Council does not have the power to increase the amounts fixed by the Board or to add any amount for any new purpose in the proposed Ordinance of Estimates.
- (2) (i) By a majority vote of its members, the City Council may increase items of appropriation within the general fund or add items within the general fund for new purposes provided that:
 - (A) the aggregate amount of the increase does not exceed the aggregate amount by which the City Council has reduced or eliminated from the Ordinance of Estimates under subsection (a) of this section;
 - (B) the increases authorized by this subsection do not derive from the reduction or elimination of revenue, which by law, contract, or regulation must be used to support appropriations for specific purposes; and
 - (C) an item added for a new purpose is or will be authorized by legislation separate and apart from the Ordinance of Estimates.
- (ii) In no event, however, may:
 - (A) the total amount of the Operating Budget or the Capital Budget, as amended by the City Council, exceed the total amount of the Operating Budget or Capital Budget, respectively, as proposed by the Board of Estimates; or
 - (B) any increase or addition be made to or for any item described in subsection (a)(2)(i), (ii), or (iii) of this section.
- (3) If the carrying out of a particular program, purpose, activity, or project depends on action by a body other than the City, the City Council may insert a specific provision in the proposed Ordinance of Estimates making the appropriation for the particular program, purpose, activity, or project contingent on that action.

(Res. 20-025, ratified Nov. 3, 2020, effective July 1, 2022.)

(c) *Revenue ordinances.*

As soon as practicable after the passage of the Ordinance of Estimates, the City Council shall enact such revenue ordinances as are necessary to produce sufficient expected revenues, as estimated by the Board of Estimates, to cover the total anticipated expenditures authorized by the Ordinance of Estimates. The Council may adopt revenue sources or revenue rates other than those proposed by the Board and in each such instance the estimate of the revenue to be yielded by such a source or rate shall be made by the Board of Estimates.

The Board of Estimates shall, taking into account any reductions and eliminations made by the City Council in the anticipated expenditures contained in the proposed Ordinance of Estimates and the revenues to be derived from all existing sources and from any new sources or new rates enacted by the City Council, certify to the Council the difference between the anticipated expenditures for the next fiscal year contained in the Ordinance of Estimates and all expected

ART. VI, § 8

BALTIMORE CITY CHARTER

revenues other than from the full rate property tax. The Board shall then state a rate for the levy of full rate property taxes sufficient to realize the amount required to meet the said difference and the ordinance making the annual levy of full rate property taxes shall fix a rate not less than that stated by the Board so that it shall not be necessary at any time for the City to create a floating debt to meet any deficiency, and it shall not be lawful for the City to create a floating debt for any such purpose.

§ 8. Deficiencies; Supplementary appropriations.

(a) *Deficiencies.*

No temporary loan shall be authorized or made to pay any deficiency arising from a failure to realize sufficient income from all sources to meet the amounts provided in the Ordinance of Estimates, but the City may temporarily borrow money for its use in anticipation of the receipts of taxes levied for any year. In case of any such deficiency the Board of Estimates shall effect reductions (which need not be pro rata) in appropriations other than those for the payment of the principal and interest of the City debt and such amounts as are fixed by law and contained in the Ordinance of Estimates, except to the extent that the City Council shall, upon the recommendation of the Board of Estimates, enact an ordinance which shall supply revenues to meet all or any part of such deficiency. No emergency loan shall be made except in accordance with the provisions of Article XI of the Constitution of Maryland.

(b) *Supplementary appropriations — when authorized.*

- (1) Except as provided herein, the Ordinance of Estimates shall include all the moneys to be appropriated by the City for all purposes for the fiscal year for which the ordinance is applicable.
- (2) Additional appropriations are permitted during the fiscal year only in the following circumstances and under the following conditions:

(i) *Excess revenues.*

Revenues from any source other than the full rate property tax and other taxes imposed under the authority of Article II, in excess of or in addition to those relied on by the Board of Estimates in determining the tax levy required to balance the budget, may be made available for expenditure by the municipal agency responsible for the production of those revenues by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor.

(ii) *Unanticipated grants.*

Grants from private or governmental sources that could not be expected with reasonable certainty at the time of the formulation of the proposed Ordinance of Estimates may be made available to the appropriate municipal agency for expenditure by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a majority vote of its members and approved by the Mayor.

BOARD OF ESTIMATES

ART. VI, § 9

(iii) *Material changes; new programs.*

Further appropriations for programs included in the proposed Ordinance of Estimates made necessary by a material change in circumstances, or additional appropriations for new programs that could not reasonably be anticipated at the time of the formulation of the proposed Ordinance of Estimates may be made available to the appropriate municipal agency for expenditure by a supplementary appropriation ordinance recommended to the City Council by the Board of Estimates, duly passed by the City Council by a vote of three-fourths of its members and approved by the Mayor.

(Res. 20-025, ratified Nov. 3, 2020, effective July 1, 2022.)

(c) *Supplementary appropriations – Requisites of ordinance.*

Every such further or additional appropriation shall be embodied in a separate ordinance limited to a single program, purpose, activity or project therein stated, and each such supplementary appropriation ordinance shall also, anything contained in the Charter to the contrary notwithstanding, provide the revenue necessary to pay the appropriation by a source, other than the full rate property tax, imposed under the authority of Article II. The revenue shall be levied and collected as directed in the ordinance. The estimate of the revenues to be derived from any source proposed in a supplementary appropriation ordinance shall be made by the Board of Estimates.

§ 9. Uses of appropriations.(a) *In general.*

Following the passage of the Ordinance of Estimates and the enactment of the revenue measures necessary to achieve a balance between expected revenues and anticipated expenditures for the next fiscal year, the sums contained in the Ordinance of Estimates shall, after the beginning of the fiscal year to which it is applicable, be and become appropriated for the purposes therein named.

No appropriation provided for in the Ordinance of Estimates shall be used for any purpose other than that named in that ordinance, except:

- (1) the Board of Estimates may increase the amount for a particular program, purpose, activity, or project or introduce an amount for a new program, purpose, activity or project by transferring thereto amounts already appropriated to that agency; and
- (2) upon the recommendation of the Board of Estimates, the City Council by ordinance may authorize the transfer of an appropriation contained in the Ordinance of Estimates from one municipal agency to another municipal agency;

provided, however, that new or different amounts for capital projects from those stated in the capital budget portion of the Ordinance of Estimates shall not be authorized unless the Board of Estimates has received and considered the reports and recommendations thereon of the Planning Commission and the Director of Finance.

ARTICLE VII
EXECUTIVE DEPARTMENTS
DEPARTMENT OF FINANCE

§ 5. Department of Finance: Established.

There is a Department of Finance, the head of which shall be the Director of Finance.

§ 6. Department of Finance: Director.

(a) Duties; Qualifications.

The Director of Finance shall supervise and direct the Department. The Director shall have substantial experience in financial administration.

(b) Appointment; Term.

The Director shall be appointed, must be confirmed, and shall serve, pursuant to Article IV, Section 6.

(c) Salary.

The Director's salary shall be set in the Ordinance of Estimates.

§ 7. Department of Finance: Deputy Director; Employees.

(a) Deputy – Appointment.

The Director shall appoint a Deputy Director of Finance pursuant to this section.

(b) Deputy – As Acting Director.

Whenever a vacancy shall occur in the office of Director, or whenever the Director shall be incapacitated or otherwise unavailable for duty for any cause, the Deputy Director appointed pursuant to this section shall be the Acting Director.

(c) Other employees.

The Director may appoint such other employees as provided in the Ordinance of Estimates.

§ 8. Department of Finance: Budget preparation.

In accordance with rules established by the Board of Estimates, the Department shall prepare the preliminary operating budget for the consideration of the Board of Estimates, shall make reports and recommendations on the capital budget and capital improvement program, and shall otherwise participate in the making of the proposed Ordinance of Estimates.

§ 9. Department of Finance: Budget administration.

Under the direction of the Board of Estimates, the Director shall implement the Ordinance of Estimates. In the interest of economy and efficiency, the Director shall survey the administration and organization of municipal agencies to support the Director's recommendations to the Board of Estimates on the budget requests of the agencies and the Director's reports to the Mayor on measures which might be taken to improve the organization and administration of City government.

Supplemental Appropriations and Transfers

Expenditures for each adopted annual budget may not legally exceed appropriations at the agency level. Administratively, the Department of Finance has the authority to transfer appropriations between activities within the same program of an agency. The Board of Estimates has the authority to transfer appropriations between programs within the same agency. Only the City Council can authorize the transfer of appropriations between agencies.

The City Charter permits further appropriations for programs included in the original Ordinance of Estimates made necessary by material changes in circumstances, additional appropriations for new programs, or grant awards that could not be reasonably anticipated when formulating the original Ordinance of Estimates. These changes require supplemental appropriation ordinances recommended by the Board of Estimates and ordained by the City Council.

As of publication, the Fiscal 2023 Operating Budget was amended with the following supplemental appropriations and transfers:

Agency	Amount	Reason
Capital		
<i>FY22 Surplus Income Tax</i>		
General Services	17.1	Funding for heating, ventilation, and air conditioning and fire protection system replacements.
<i>FY22 Surplus Transfer and Income Tax</i>		
Housing and Community Development	17.6	Funding for various vacant building initiatives and the Perkins-Somerset-Oldtown Transformation Plan.
M-R: Convention Complex	8.8	Funding for building improvement projects.
<i>FY22 Surplus Income Tax</i>		
M-R: Office of Information and Technology	5.0	Funding for IT upgrades and replacements.
Walbrook and Edmondson Village Shopping Centers	9.0	Funding for the sale and redevelopment of Edmondson Village and Walbrook Junction Shopping Centers.
Operating		
<i>FY23 Surplus Transfer Tax</i>		
M-R: Office of Equity and Civil Rights	2.4	Funding to support the Police Accountability Board, established via State and City legislative action.
Total	59.9	

Table in millions of dollars.

Additional supplemental appropriations and transfers will be completed in fall 2023 as the City finishes Fiscal 2023 closeout actions for the first time in the City's new Enterprise Resource Planning system.

Below are ways to engage with the Bureau of the Budget and Management Research (BBMR) and learn more about the City's budget.

Budget Publications

Every year, the City publishes five budget documents.

1. The Preliminary Budget Plan publication contains the initial budget recommendations from the Department of Finance, which is presented to the Board of Estimates.
2. The Executive Summary publication contains the Board of Estimates recommendations for the budget, which is presented to the City Council.
3. The Agency Detail publications, Volume I and Volume II, contain detailed budget information by agency and service.
4. The Community Guide to the Budget contains an overview of the major funding recommendations of the budget.
5. Summary of the Adopted Budget contains the adopted budget, as well as additional exhibits about the City's financial policies and practices as outlined in the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Awards Program.

A copy of the Executive Summary and Agency Detail budget publications can be found at the Enoch Pratt Central Library in the Maryland Room for reference use. The Central Library is located at 400 Cathedral St, Baltimore, MD 21201.

All publications are available in PDF format from the [BBMR website](#).

Capital Improvement Program

The Department of Planning develops the City's six-year Capital Improvement Program. Information on the capital budget process, agency proposals, the annual equity analysis, and more details about the capital budget can be found on the [Department of Planning website](#).

Taxpayers' Night

Every year, the Board of Estimates, which is tasked in the City Charter with formulating and executing the fiscal policy of the City, hosts a public hearing on the Preliminary Budget Plan called Taxpayers' Night, as required by the City Charter. This event provides City residents the opportunity to provide feedback on the Preliminary Budget, which the Board of Estimates takes in to consideration before submitting the recommended budget, formally called the Ordinance of Estimates, to the City Council. The City Council also hosts a Taxpayers' Night on the Ordinance of Estimates.

Annual Comprehensive Financial Report

The Annual Comprehensive Financial Report (ACFR) is a financial document that complies with standards set by the Governmental Accounting Standards Board. Baltimore City's current and past ACFRs can be accessed through the [Department of Finance website](#).

Baltimore City Charter

The City Charter is a legal document that establishes the organization, powers, functions, and essential procedures for Baltimore City. It can be accessed through the [Department of Legislative Reference website](#).

Social Media

Connect with the Bureau of the Budget and Management Research on [Twitter](#) and [Facebook](#), @baltimorebudget, for infographics, budget process updates, events, and more.

Open Budget

Use [Open Budget](#), an interactive budget exploration tool, to easily drill into agency budgets. The associated dataset is also available through [Open Data](#).

Community Budget Presentations and Questions

Residents and community groups can request a community budget presentation from a member of BBMR or ask questions about the budget by emailing budget@baltimorecity.gov.

Acting Chief Administrative Officer:
Faith P. Leach

Finance Director:
Michael Moiseyev

Deputy Finance Directors:
Robert Cename
Yoanna Moises

Budget Director:
Laura Larsen

Assistant Budget Director, Revenue and Long-Term Financial Planning:
Pedro Aponte

Assistant Budget Director, Planning and Operations:
Ben Brosch

Assistant Budget Director, Policy and Administration:
Mara James

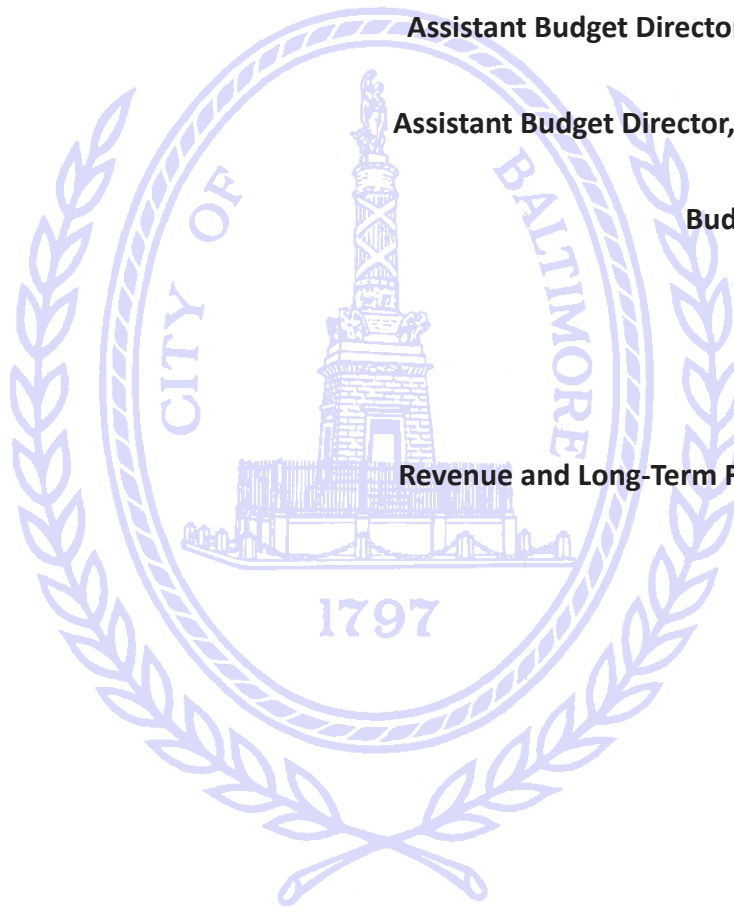
Budget Management Analysts:
John Burklew
Yolanda Camp
Sarah Schulte
Solomon Stephens
Gabriel Stuart-Sikowitz
Simonas Sungaila

Revenue and Long-Term Financial Planning Analysts:
Kathleen Staggers
David Kahana

Data Lead:
Sara Brumfield

Business Analyst:
Rob Feehley

Executive Assistant:
Jeanine Murphy



The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

For additional information, contact the Department of Finance,
Bureau of the Budget and Management Research:
469 City Hall, 100 N. Holliday Street; Baltimore, MD 21202
P: 410.396.5944 or Email: budget@baltimorecity.gov.

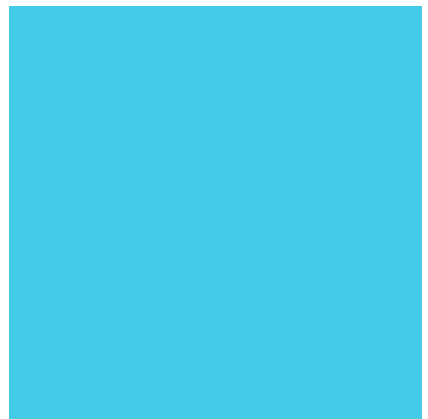
Department of Finance
Bureau of the Budget and Management Research
469 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-5944



AGENCY DETAIL-VOLUME I

SUMMARY OF THE ADOPTED BUDGET

FISCAL YEAR 2024



Board of Estimates:

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

City Council:

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

First District:

Zeke Cohen

Second District:

Danielle McCray

Third District:

Ryan Dorsey

Fourth District:

Mark Conway

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

James Torrence

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Phylcia Porter

Eleventh District:

Eric T. Costello

Twelfth District:

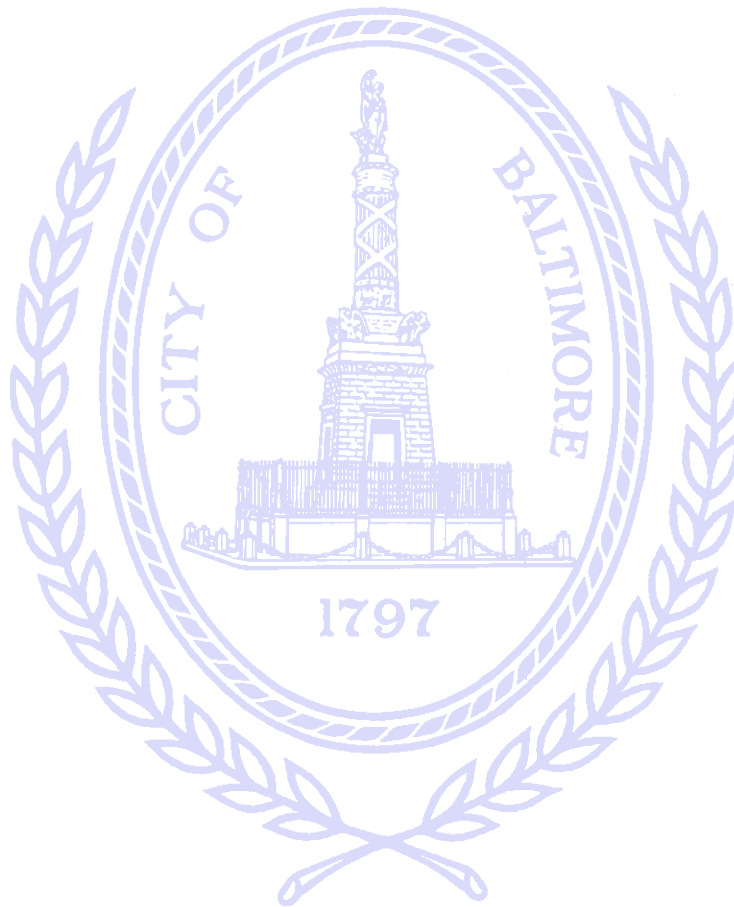
Robert Stokes, Sr.

Thirteenth District:

Antonio Glover

Fourteenth District:

Odette Ramos



Artwork Credit:

Baltimore City Recreation and Parks and Phylcia Ghee for Live Baltimore

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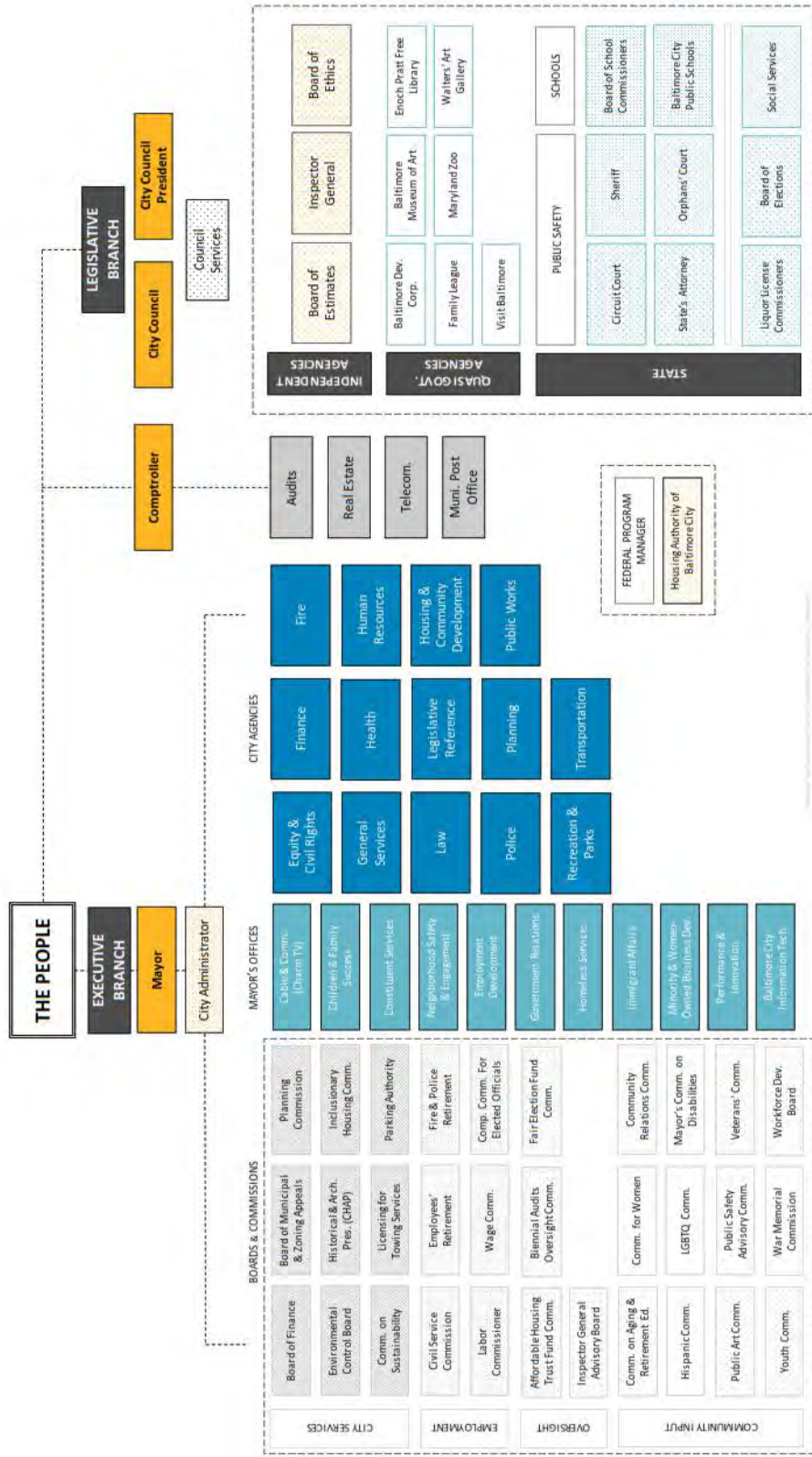
FISCAL 2024

AGENCY DETAIL - VOLUME 1 Summary of the Adopted

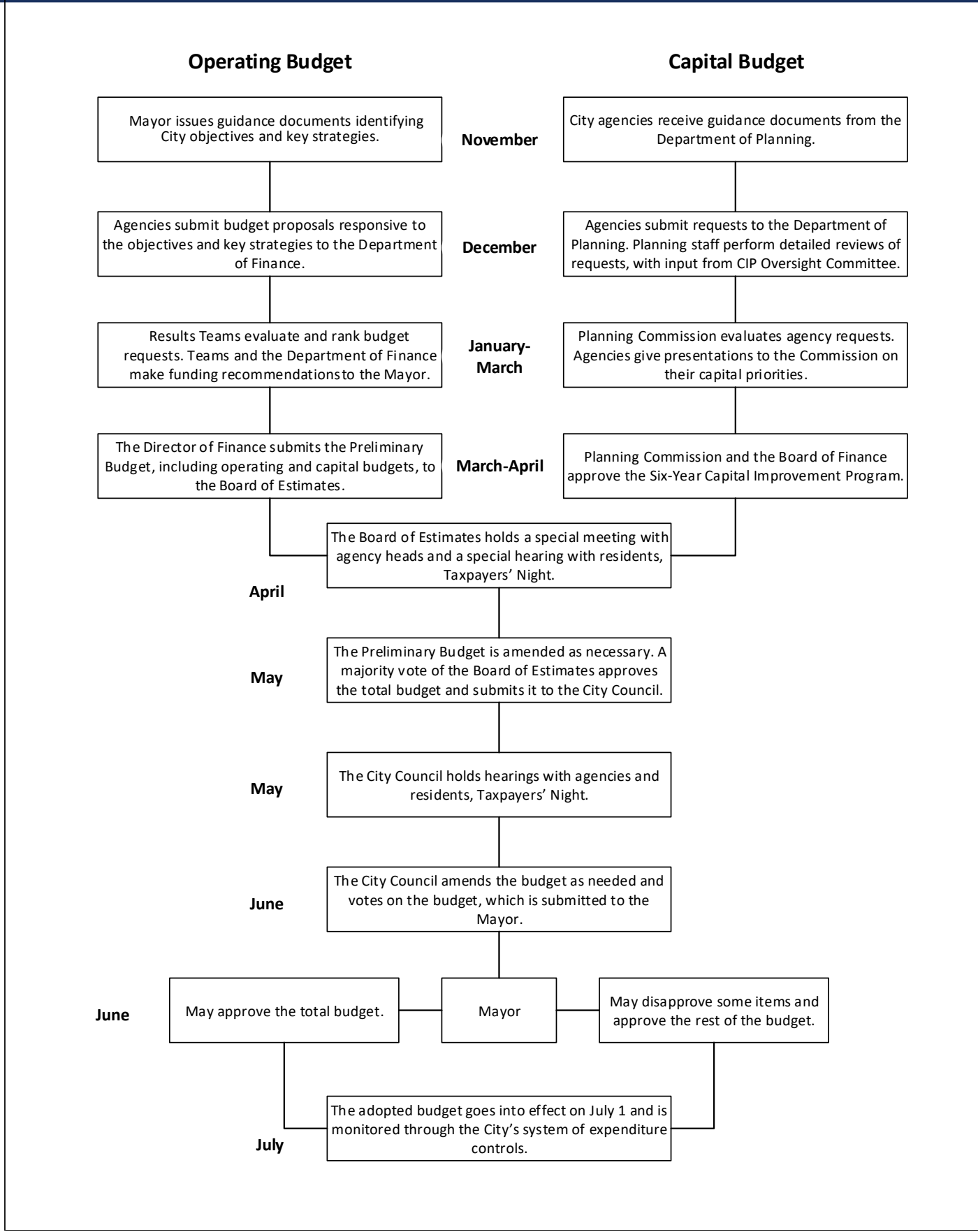
Introduction

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Municipal Organization Chart



Budget Process



Agency Detail User's Guide

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

To aid the reader in understanding the budgetary plan, the following sections are included in this document:

Table of Contents: A sequential listing by page number for all City agencies and budget exhibits.

Introduction: A User's Guide to explain this document's organization, a Municipal Organization chart, and a Budget Process flowchart that outlines the steps from agency requests through Ordinance of Estimates.

Agency Overviews, Recommendations and Detail: The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

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

Important Notes about the Fiscal 2024 Budget Plan

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

Change in Employee Compensation and Benefits

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

Change in Pension Contributions

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

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

Change in Active Employee Health Benefit Costs

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

Adjustment for Fleet Rental, Repair, and Fuel Charges

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

Adjustment for City Building Rental Charges

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

Change in Allocation for Workers' Compensation Expense

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

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

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

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

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

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

measures. The collaboration has worked to align accountability for agency service delivery between OPI and BBMR. The performance measure review process resulted in agreement between an agency, OPI, and BBMR to either keep some measures, create new ones that align with work activities and service delivery or delete measures that were no longer relevant or did not meet established criteria. There are four types of performance measures:

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

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

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

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

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FISCAL 2024

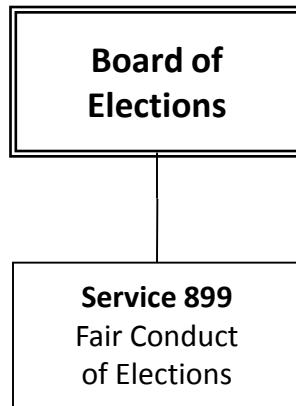
AGENCY DETAIL - VOLUME 1 Summary of the Adopted

Agency Overview, Recommendations, and Details

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Board of Elections



Board of Elections

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Service 899: Fair Conduct of Elections

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

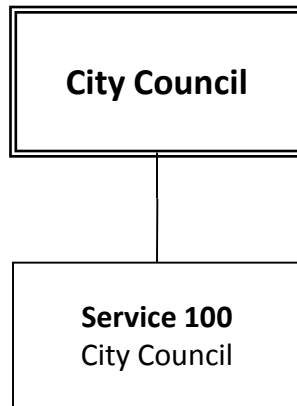
Service 899 Budget: Expenditures

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

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



City Council



City Council

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 100: City Council

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 100 Budget: Expenditures

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

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

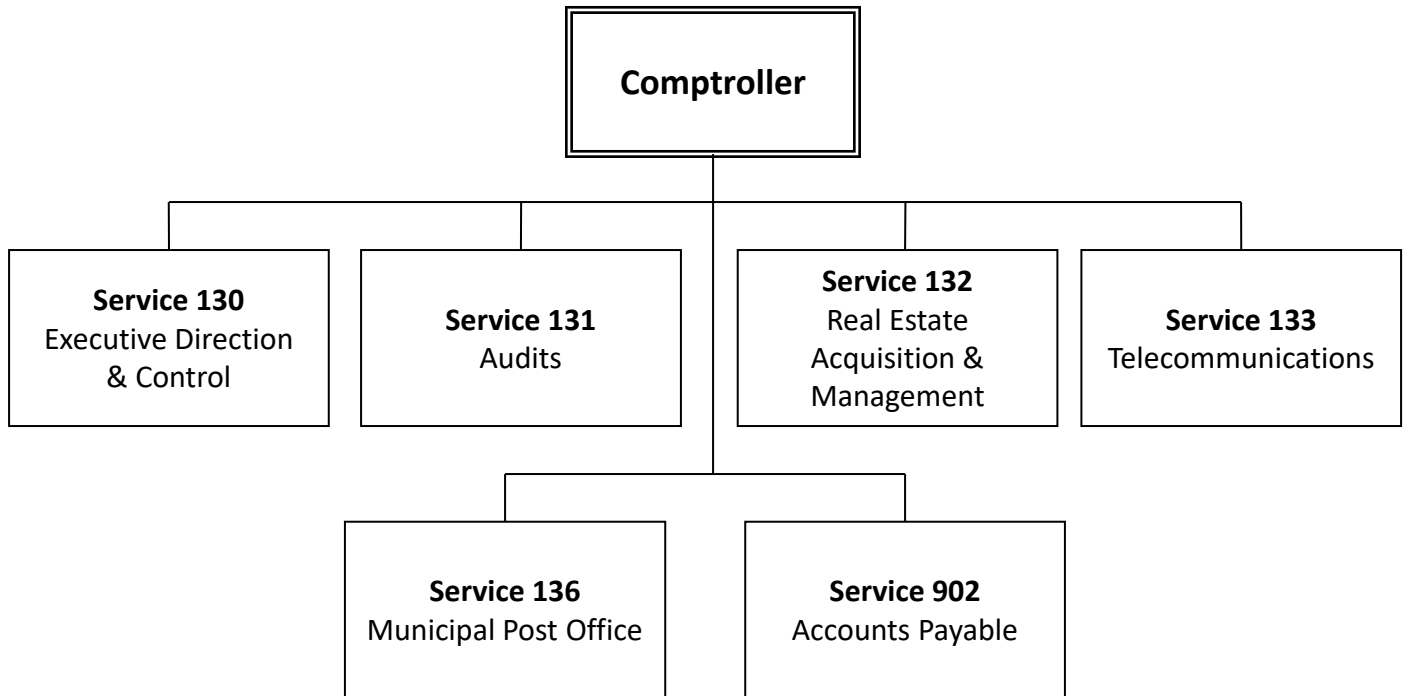
Service 100 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

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

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Comptroller



Comptroller

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 130: Executive Direction and Control - Comptroller

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 130 Budget: Expenditures

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

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

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

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

Service 131: Audits

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 131 Budget: Expenditures

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

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

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

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

Service 132: Real Estate Acquisition and Management

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 132 Budget: Expenditures

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

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

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

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

Service 133: Office of Telecommunications

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget funds two Agency IT Specialists.

Service 133 Budget: Expenditures

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

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

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

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

Service 136: Municipal Post Office

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 136 Budget: Expenditures

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

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

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

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

Service 902: Accounts Payable

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 902 Budget: Expenditures

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

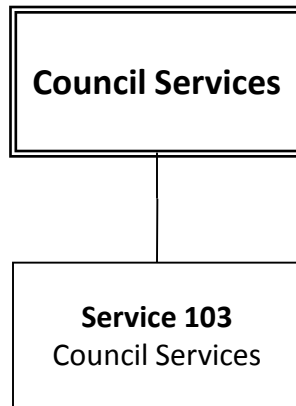
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Accounts Payable	0	0	0	1,406,086
Total	0	0	0	1,406,086

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

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



Council Services



Council Services

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 103: Council Services

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 103 Budget: Expenditures

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

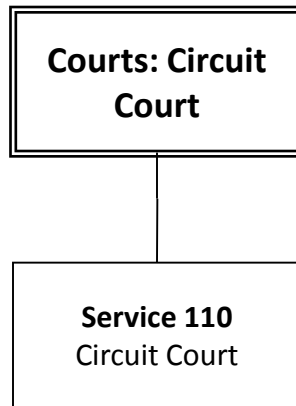
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
003 Council Services	786,985	813,388	813,388	846,013
Total	786,985	813,388	813,388	846,013

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

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



Courts: Circuit Court



Courts: Circuit Court

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 110: Circuit Court

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 110 Budget: Expenditures

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

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

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

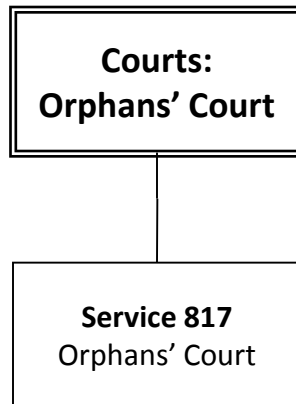
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00742 Fiscal Officer	1	84,176	1	89,772	0	5,596
00800 Fiscal Technician (Non-CSC)	1	59,072	1	58,481	0	(591)
00801 HR Officer Courts	1	62,268	1	76,116	0	13,848
00804 Program Coordinator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

(continued)

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



Courts: Orphans' Court



Courts: Orphans' Court

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

- The budget maintains the current level of service.

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 817: Orphans' Court

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 817 Budget: Expenditures

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

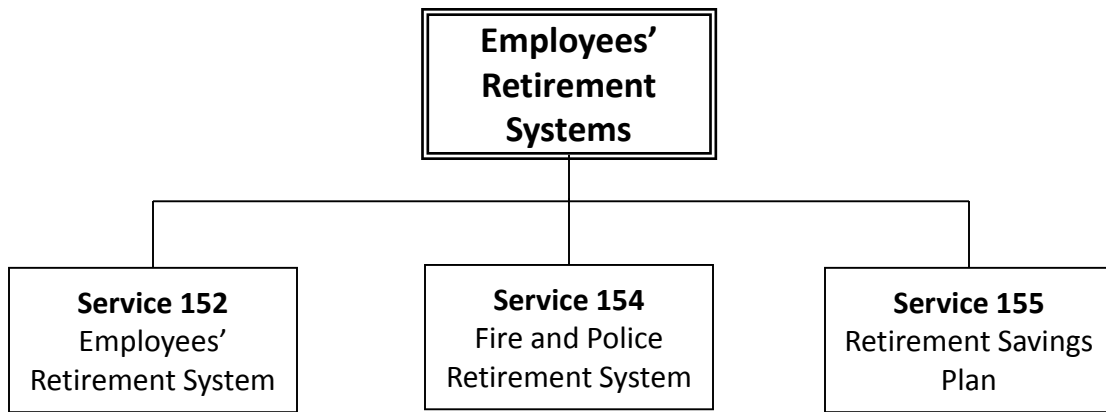
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Administration of Estates	421,057	527,427		543,932
002 Guardianship of Property of Minors	123,752	158,297		134,427
003 Guardianship of Minors	62,688	69,269		67,797
Total	607,497	754,993		746,156

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

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



Employees' Retirement Systems



Employees' Retirement Systems

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

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

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

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

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

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

- The budget maintains the current level of service.

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 152: Employees' Retirement System - Administration

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 152 Budget: Expenditures

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

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

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

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

Service 154: Fire and Police Retirement System - Administration

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Service 154 Budget: Expenditures

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

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

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

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

Service 155: Retirement Savings Plan

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Service 155 Budget: Expenditures

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

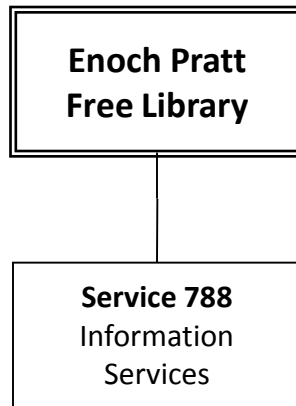
Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	(32,047)	850,089	885,937
Total	(32,047)	850,089	885,937

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

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



Enoch Pratt Free Library



Enoch Pratt Free Library

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 788: Information Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 788 Budget: Expenditures

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

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

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

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

(continued)

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

State Fund

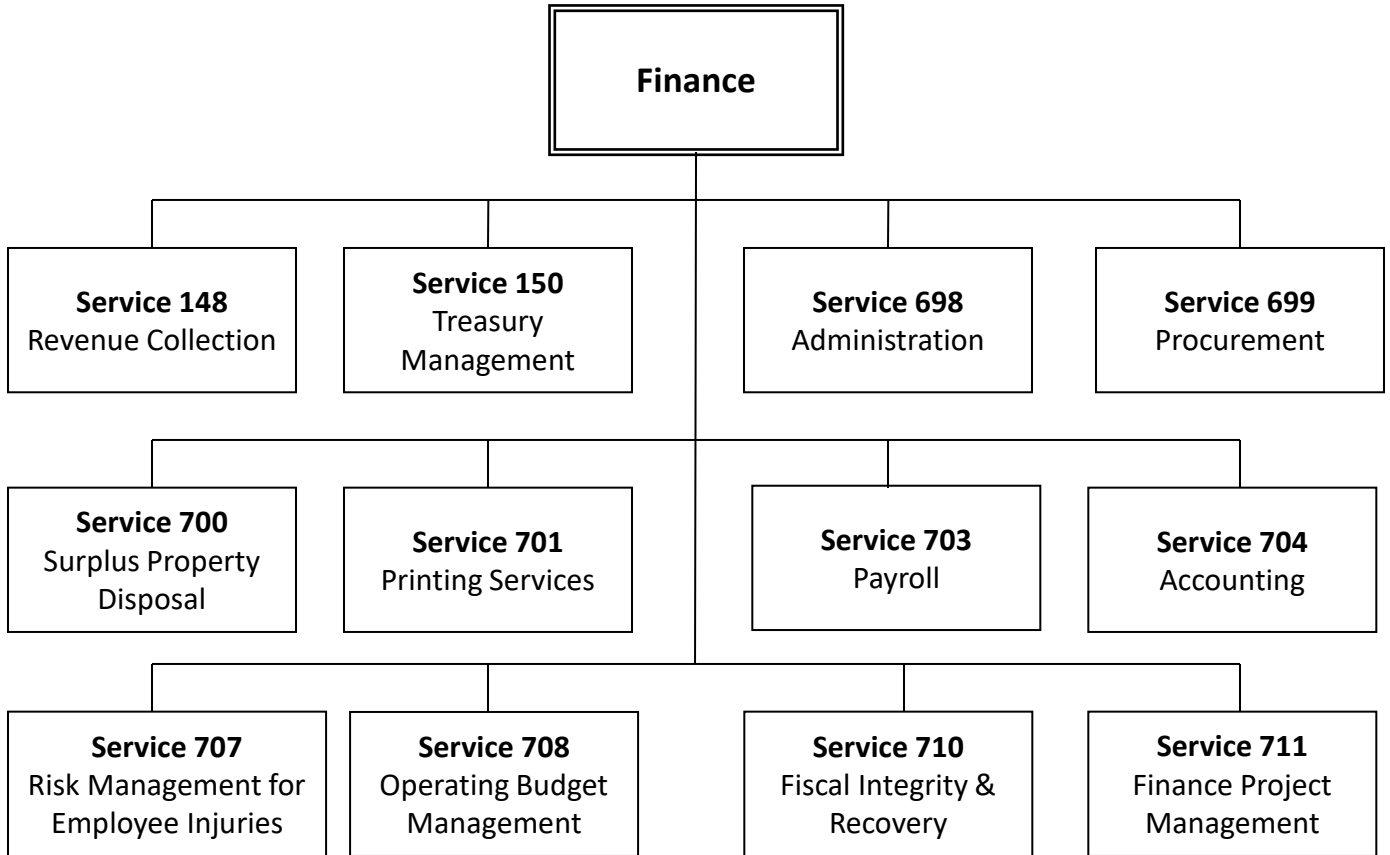
00078 Operations Assistant I	1	61,652	1	62,256	0	604
00083 Operations Specialist I	1	60,102	1	61,930	0	1,828
00085 Operations Officer I	1	75,671	0	0	-1	(75,671)
00088 Operations Officer IV	0	0	1	77,940	1	77,940
00089 Operations Officer v	2	201,705	2	207,838	0	6,133
00090 Operations Manager I	1	116,592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

(continued)

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



Finance



Finance

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 148: Revenue Collection

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 148 Budget: Expenditures

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

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

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

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

(continued)

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

Service 150: Treasury and Debt Management

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 150 Budget: Expenditures

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

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

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

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

Service 698: Administration - Finance

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 698 Budget: Expenditures

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

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

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

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

Service 699: Procurement

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 699 Budget: Expenditures

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

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

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

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

Service 700: Surplus Property Disposal

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Service 700 Budget: Expenditures

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

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

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

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

Service 701: Printing Services

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Service 701 Budget: Expenditures

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

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

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

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

Service 702: Accounts Payable

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

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

Major Operating Budget Items

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

Service 702 Budget: Expenditures

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

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

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

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

Service 703: Payroll

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 703 Budget: Expenditures

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

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

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

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

Service 704: Accounting

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 704 Budget: Expenditures

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

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

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

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

Service 707: Risk Management for Employee Injuries

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 707 Budget: Expenditures

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

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

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

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

Service 708: Operating Budget Management

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

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

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of residents engaged in annual budget planning process	1,720	2,357	3,434	3,000	4,172	3,810	4,300
Effectiveness	% of results team recommendations adopted in the budget	100%	0%	0%	100%	82%	90%	85%
Effectiveness	Average # of days to approve requisition	1	2	1	2	0	2	1
Effectiveness	Revenue forecast accuracy (% variance from budget)	3.2%	-1.1%	0.8%	2.0%	9.8%	2.0%	2.0%
Outcome	Annual \$ saved from BBMR recommendations (in millions)	\$5.8	\$2.0	\$4.5	\$2.0	\$5.4	\$3.0	\$2.0

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 708 Budget: Expenditures

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

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

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

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

Service 710: Fiscal Integrity and Recovery

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 710 Budget: Expenditures

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

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

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

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

Service 711: Finance Project Management

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 711 Budget: Expenditures

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

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

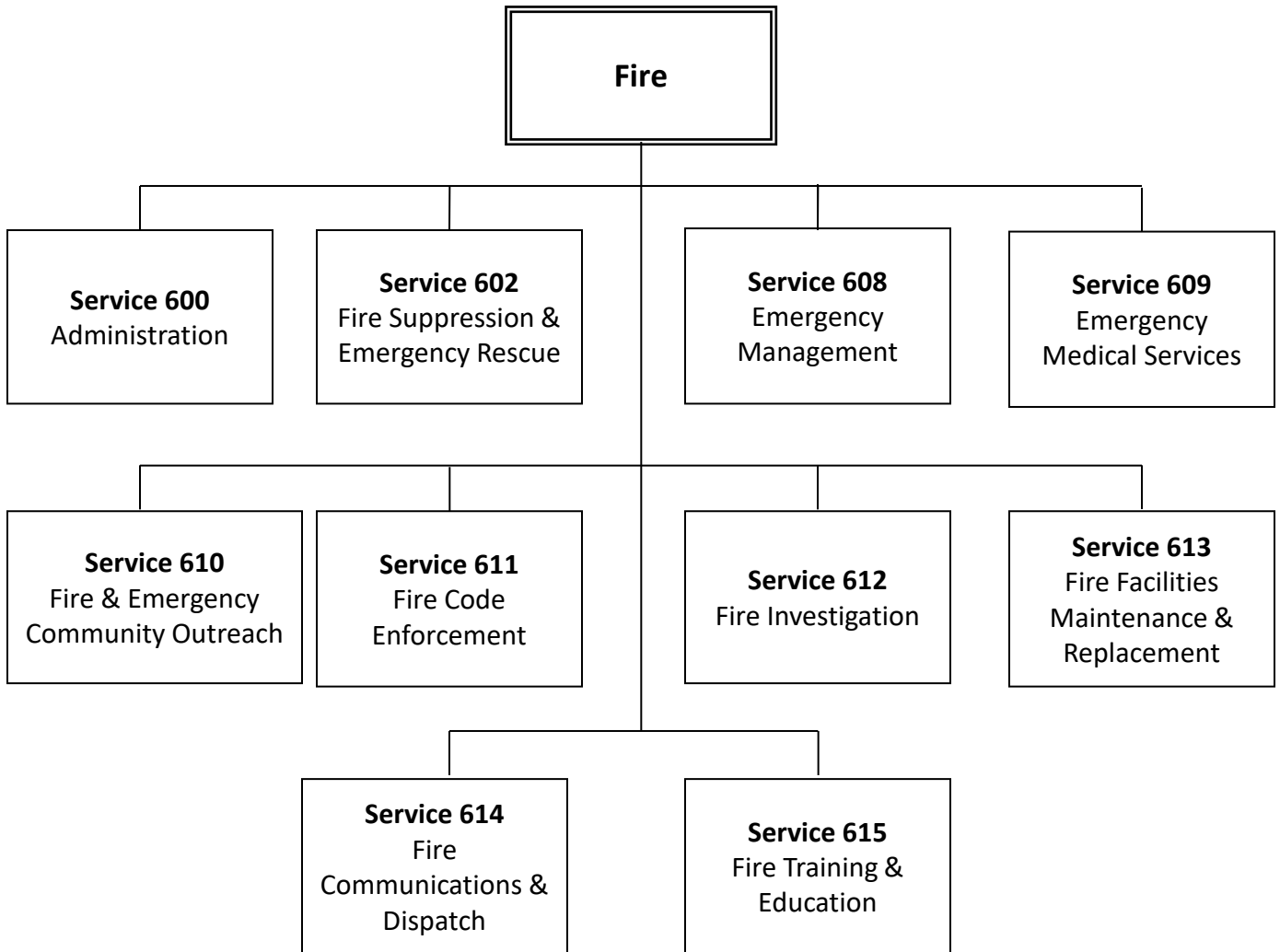
Service 711 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

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

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Fire



Fire

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	256,594,888	1,644	227,883,823	1,651	245,813,366	1,674
Federal	6,085,907	3	14,252,861	9	14,581,475	9
State	1,153,075	0	4,662,600	0	4,806,777	0
Special	8,861,340	85	70,664,524	85	70,771,836	85
Total	272,695,210	1,732	317,463,808	1,745	335,973,454	1,768

The Fiscal 2024 Adopted Budget reflects:

- The second full year of realizing additional revenue through the Emergency Services Payment Program (ESPP) that provides additional reimbursement to the City when Emergency Medical Service Units transport patients who are eligible for Medicaid. The Fiscal 2024 budget assumes \$40 million from this program, consistent with the assumption in the Fiscal 2023 budget.
- Increasing sworn overtime by \$1.82 million. The increase reflects prior year trends where overtime has increased due to a high number of vacancies. BCFD is working to decrease sworn personnel vacancies by training multiple classes of recruits through the Fire Academy. Vacancies increased during COVID, given current attrition rates and the academy length; the current academy classes are keeping up with attrition but are not addressing the backlog.
- Increasing funding to create 4 Safety Officer positions which are being created in response to the Stricker Street Fire Report. These positions are meant to provide safety support for BCFD to respond to incidents.
- Increasing funding (\$3.0 million) resulting from an amendment passed by City Council. Increased funding will be used to purchase additional fire apparatus and equipment. The City Council amendment also transferred \$2.4 million from Service 613: Fire Facilities Maintenance and Replacement to Service 602: Fire Suppression to align the budget with anticipated spending for fleet related charges.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
600 Administration - Fire	7,987,646	12,435,517	13,155,570
602 Fire Suppression and Emergency Rescue	195,349,643	175,758,968	188,981,777
608 Emergency Management	2,631,776	8,877,753	8,953,732
609 Emergency Medical Services	13,772,561	61,883,256	62,179,462
610 Fire and Emergency Community Outreach	408,392	456,980	466,036
611 Fire Code Enforcement	6,710,990	6,129,923	6,654,960
612 Fire Investigation	779,132	827,891	890,700
613 Fire Facilities Maintenance and Replacement	23,371,210	25,678,296	29,040,549
614 Fire Communications and Dispatch	17,570,679	20,242,747	20,221,111
615 Fire Training and Education	4,113,181	5,172,477	5,429,557
Total	272,695,210	317,463,808	335,973,454

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(30,000,000)	784,643	1,618,791
1 Salaries	157,448,791	153,440,715	157,535,450
2 Other Personnel Costs	83,379,730	84,792,976	88,754,258
3 Contractual Services	24,920,444	29,935,291	33,943,680
4 Materials and Supplies	5,310,036	8,120,295	8,804,465
5 Equipment - \$4,999 or less	7,474,901	5,890,375	6,355,018
6 Equipment - \$5,000 and over	2,973,435	4,783,338	8,103,822
7 Grants, Subsidies and Contributions	21,187,873	29,227,426	30,369,221
8 Debt Service	0	488,749	488,749
Total	272,695,210	317,463,808	335,973,454

Positions by Service

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

Service 600: Administration - Fire

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 600 Budget: Expenditures

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

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

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

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

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

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

Service 602: Fire Suppression and Emergency Rescue

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	194,132,090	1,159	173,291,225	1,160	186,464,556	1,164
Federal	1,217,553	1	1,047,156	1	1,053,810	1
State	0	0	1,420,587	0	1,463,411	0
Total	195,349,643	1,160	175,758,968	1,161	188,981,777	1,165

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	173,291,225
Changes with service impacts	
Create 2 Fire Lieutenant Safety & Risk positions	241,512
Create Battalion Fire Chief ALS Supp position	180,924
Create Fire Captain Suppression position	145,350
Changes without service impacts	
Increase in employee compensation and benefits	4,001,861
Change in active employee health benefit costs	1,652,176
Change in pension contributions	1,151,215
Change in allocation for workers' compensation expense	591,600
Increase in contractual services expenses	165,034
Increase in operating supplies, equipment, software, and computer hardware	98,565
Adjustment for City fleet rental, repair, and fuel charges	2,401,753
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	716,453
Increase in overtime	1,826,888
Fiscal 2024 Adopted Budget	186,464,556

Service 602 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	0		780,609
1 Salaries	116,436,505	94,175,133		100,473,861
2 Other Personnel Costs	61,640,295	61,171,302		64,055,207
3 Contractual Services	1,504,532	3,506,215		3,674,073
4 Materials and Supplies	870,243	1,107,666		1,151,969
5 Equipment - \$4,999 or less	540,478	811,350		865,646
6 Equipment - \$5,000 and over	139,349	0		2,401,000
7 Grants, Subsidies and Contributions	14,218,241	14,987,302		15,579,412
Total	195,349,643	175,758,968		188,981,777

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Fire Safety Office	1,163,309	1,237,627		1,566,274
002 Land Suppression	187,541,410	166,910,403		179,375,348
003 Marine Suppression	5,360,149	5,783,223		6,118,534
004 HAZMAT Operations	1,284,775	1,827,715		1,921,621
Total	195,349,643	175,758,968		188,981,777

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

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

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

Civilian Position Total						
Civilian Position Total	2	91,713	2	90,960	0	(753)

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

Service 608: Emergency Management

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 608 Budget: Expenditures

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

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

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

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	90,142	3	226,084	2	135,942
00088 Operations Officer IV	1	121,440	1	122,657	0	1,217
00098 Executive Director IV	1	162,860	0	0	-1	(162,860)
10217 Grant Services Specialist III	0	0	2	165,126	2	165,126
31420 Liaison Officer I	1	56,103	1	57,738	0	1,635
90000 New Position	2	110,000	0	0	-2	(110,000)
Fund Total	6	540,545	7	571,605	1	31,060

Federal Fund						
00085 Operations Officer I	2	166,296	4	299,649	2	133,353
00098 Executive Director IV	0	0	1	184,609	1	184,609
10216 Grant Services Specialist II	2	110,000	0	0	-2	(110,000)
10217 Grant Services Specialist III	2	140,004	1	60,000	-1	(80,004)
90000 New Position	2	110,000	0	0	-2	(110,000)
Fund Total	8	526,300	6	544,258	-2	17,958

Civilian Position Total						
Civilian Position Total	14	1,066,845	13	1,115,863	-1	49,018

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

Service 609: Emergency Medical Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 609 Budget: Expenditures

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

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

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

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

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

Civilian Position Total						
Civilian Position Total	6	383,604	28	1,336,463	22	952,859

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

Sworn Position Total						
Sworn Position Total	315	21,905,985	315	23,060,102	0	1,154,117

Service 610: Fire and Emergency Community Outreach

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 610 Budget: Expenditures

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

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

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

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

Service 611: Fire Code Enforcement

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 611 Budget: Expenditures

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

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

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

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

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

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

Service 612: Fire Investigation

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 612 Budget: Expenditures

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

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

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

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

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

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

Service 613: Fire Facilities Maintenance and Replacement

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,886,207	11	20,640,452	10	23,665,169	10
Federal	2,642,009	0	3,672,610	0	3,918,675	0
State	842,994	0	1,365,234	0	1,456,705	0
Total	23,371,210	11	25,678,296	10	29,040,549	10

Performance Measures

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

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

Major Operating Budget Items

- The budget includes \$2.9 million to purchase Fire equipment and apparatus. The funding includes \$1.5 million in grant funding through the William H. Amoss State grant program and the corresponding local match. In Fiscal 2024 these funds will be used to purchase two fire engines.
- The budget also includes \$3.0 million for additional apparatus and equipment purchases. This funding was added to the budget through an amendment adopted by the City Council. This amendment also transfers \$2.4 million to Service 602: Fire Suppression for fleet charges.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	20,640,452
Changes with service impacts	
Increase for Fire apparatus and vehicle purchases	3,000,000
Changes without service impacts	
Increase in employee compensation and benefits	53,784
Change in active employee health benefit costs	12,708
Change in pension contributions	18,237
Change in allocation for workers' compensation expense	5,100
Increase in contractual services expenses	64,990
Increase in operating supplies, equipment, software, and computer hardware	197,232
Adjustment for City building rental charges	1,038
Adjustment for City fleet rental, repair, and fuel charges	2,068,427
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,465)
Increase in Drive Cam Maintenance Fees	5,666
Transfer of fleet rental, repair, and fuel charges to Service 602	(2,401,000)
Fiscal 2024 Adopted Budget	23,665,169

Service 613 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(48,831)		(50,296)
1 Salaries	1,358,436	898,478		951,978
2 Other Personnel Costs	512,831	519,294		550,523
3 Contractual Services	15,817,077	13,463,030		15,212,234
4 Materials and Supplies	1,899,325	3,752,992		4,237,776
5 Equipment - \$4,999 or less	2,235,639	3,139,682		3,350,043
6 Equipment - \$5,000 and over	1,413,097	3,440,886		4,270,426
7 Grants, Subsidies and Contributions	134,805	512,765		517,865
Total	23,371,210	25,678,296		29,040,549

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Apparatus	19,068,066	16,619,523		19,472,616
002 Facilities Maintenance and Replacement	2,688,720	2,485,208		2,613,986
003 Fire and EMS Supply	1,603,639	6,549,360		6,928,774
004 Respiratory Equipment Repair	10,785	24,205		25,173
Total	23,371,210	25,678,296		29,040,549

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

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

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

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

Service 614: Fire Communications and Dispatch

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 614 Budget: Expenditures

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

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

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

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

Service 615: Fire Training and Education

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 615 Budget: Expenditures

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

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

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

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

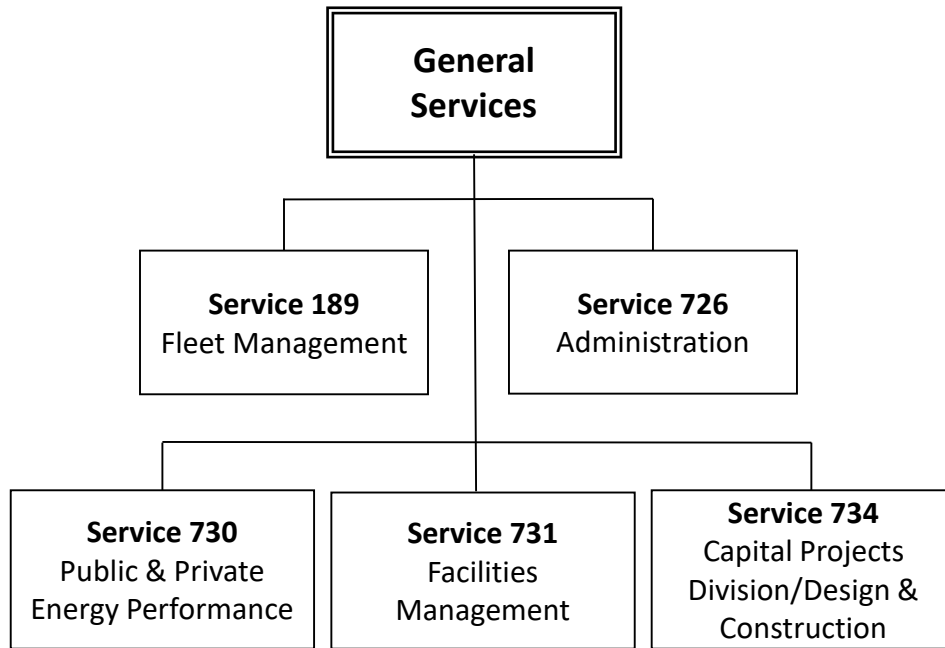
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 Secretary III	1	53,930	1	53,129	0	(801)
Fund Total	1	53,930	1	53,129	0	(801)
Civilian Position Total						
Civilian Position Total	1	53,930	1	53,129	0	(801)

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

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General Services



General Services

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,234,374	66	13,089,100	66	13,435,374	73
Internal Service	78,731,253	333	99,848,067	333	142,629,992	349
Federal	3,909	0	0	0	100,000	0
State	54,445	0	2,117,201	0	1,658,920	0
Special	429,050	0	1,095,520	0	1,100,000	0
Total	92,453,031	399	116,149,888	399	158,924,286	422

The Fiscal 2024 Adopted Budget reflects:

- An increase in funding to support the City's fleet from \$26 million to \$35 million per year. This increase, in conjunction with utilizing multi-year contracts for asset purchases, will allow the number of assets purchased to be increased by 28.5% based on the average asset cost.
- Funding 13 new positions within the General Fund to support efforts of the Department of General Services (DGS) city-wide. This includes four new positions with Service 734: Capital Projects Division - Design and Construction, which will increase capacity for these projects by 44%. Additionally, four new positions in Service 730: Public and Private Energy Performance will help in further developing the Energy office by identifying new grant opportunities and supporting vehicle and renewable energy infrastructure projects.
- Utility billing monitoring and coordination will move to Service 730: Public and Private Energy Performance, along with a new position, with appropriation added into the Public Buildings Internal Service Fund to help streamline the utility billing process.
- The creation of 14 new positions within Service 189: Fleet Management, including 11 Laborers. This is supported by contractual services cost savings and will allow for more repair work to be completed in-house.
- A 16% increase in funding for surplus schools maintained by DGS. Funding to secure the buildings is reflected in Service 731: Facilities Management, with \$2.6 million appropriated in Fiscal 2024.
- Reducing funding for personnel costs by \$700,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Capital Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
189 Fleet Management	49,570,387	70,202,050	71,636,880
726 Administration - General Services	1,440,420	1,432,799	375,825
730 Public and Private Energy Performance	991,484	3,778,912	43,745,035
731 Facilities Management	39,367,171	39,576,692	42,331,311
734 Capital Projects Division - Design and Construction	1,083,569	1,159,435	835,235
Total	92,453,031	116,149,888	158,924,286

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,650,310)	(2,761,671)	(1,808,447)
1 Salaries	21,379,346	26,514,584	27,087,079
2 Other Personnel Costs	8,945,890	9,201,303	9,429,706
3 Contractual Services	46,736,269	47,747,138	89,565,333
4 Materials and Supplies	1,269,955	2,400,326	2,984,993
5 Equipment - \$4,999 or less	356,628	429,160	470,098
6 Equipment - \$5,000 and over	(9,739,296)	545,044	581,561
7 Grants, Subsidies and Contributions	426,345	4,461,958	4,686,048
8 Debt Service	24,038,706	22,740,432	22,740,432
9 Capital Improvements	689,498	4,871,614	3,187,483
Total	92,453,031	116,149,888	158,924,286

Positions by Service

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

Service 189: Fleet Management

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 189 Budget: Expenditures

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

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

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

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

Service 726: Administration - General Services

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,362,602	31	1,360,111	32	375,825	31
Internal Service	77,818	1	72,688	1	0	0
Total	1,440,420	32	1,432,799	33	375,825	31

Major Operating Budget Items

- The budget includes an updated transfer of the administrative cost share across Facility and Fleet services. This transfer is based on the number of employees throughout the service and the share of work they provide for the agency's Internal Service Funds. The budget increases that transfer from \$3.1 million to \$3.8 million in Fiscal 2024.
- The Fiscal 2024 budget creates four new positions: an Operations Officer I to provide support for the executive team, an Administrative Analyst II and Operations Officer I to support budget analysis and contract management, and an Administrative Analyst I to support payroll functions and analysis within the Human Resources division. Additionally, a Public Relations Coordinator position has been created from the Fiscal 2023 budget.
- The budget includes transferring 7 positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- This budget also includes \$217,615 in continued support for research and policy initiatives throughout the agency.
- The Adopted Budget reflects increasing personnel savings by \$234,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,360,111
Changes with service impacts	
Create 2 Operations Officer I positions	210,754
Create Public Relations Coordinator position	105,378
Create Administrative Analyst II (Civil) position	105,377
Create Administrative Analyst I position	62,694
Changes without service impacts	
Increase in employee compensation and benefits	140,869
Change in active employee health benefit costs	(60,706)
Change in pension contributions	(35,971)
Change in allocation for workers' compensation expense	322
Decrease in contractual services expenses	(48,376)
Increase in operating supplies, equipment, software, and computer hardware	5,380
Change in cost allocation attributable to Internal Service Funds	(716,559)
Increase in support for research and policy initiatives	217,615
Transfer HR Assistant II position from Internal Service Fund to General Fund	69,507
Increase the assumed savings from vacancies and staff turnover	(300,943)
Transfer 7 positions to BCIT as part of IT Optimization	(739,627)
Fiscal 2024 Adopted Budget	375,825

Service 726 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(2,491,889)	(3,084,456)	(3,801,015)
1 Salaries	2,305,631	3,160,657	2,761,103
2 Other Personnel Costs	897,646	926,425	812,472
3 Contractual Services	592,972	289,966	459,205
4 Materials and Supplies	7,529	17,033	17,714
5 Equipment - \$4,999 or less	73,002	18,284	18,448
6 Equipment - \$5,000 and over	31,686	60,274	64,312
7 Grants, Subsidies and Contributions	23,843	44,616	43,586
Total	1,440,420	1,432,799	375,825

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administrative Direction and Control	964,158	972,321	1,112,763
002 Fiscal Services	998,669	1,013,308	1,053,426
003 Human Resources	653,733	679,310	945,583
004 Information Technology	1,082,292	999,194	186,232
007 Performance Management	233,457	802,362	824,675
026 Transfers	(2,491,889)	(3,033,696)	(3,746,854)
Total	1,440,420	1,432,799	375,825

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

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

Service 730: Public and Private Energy Performance

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	522,616	4	816,191	4	1,055,252	8
Internal Service	(14,627)	0	0	0	40,088,363	1
Federal	0	0	0	0	100,000	0
State	54,445	0	1,867,201	0	1,401,420	0
Special	429,050	0	1,095,520	0	1,100,000	0
Total	991,484	4	3,778,912	4	43,745,035	9

Performance Measures

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

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

Major Operating Budget Items

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

- The Adopted Budget reflects increasing personnel savings by \$233,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		816,191
Changes with service impacts		
Create Operations Officer V (Civil Service) position		139,892
Create Fiscal Supervisor position		122,109
Create Energy Program Manager II position		118,867
Create Construction Project Supervisor II position		114,980
Changes without service impacts		
Increase in employee compensation and benefits		14,513
Change in active employee health benefit costs		2,593
Change in pension contributions		55,861
Change in allocation for workers' compensation expense		5,840
Decrease in contractual services expenses		(18,711)
Increase in operating supplies, equipment, software, and computer hardware		2,263
Adjustment for City fleet rental, repair, and fuel charges		1,130
Remove one-time funding for software		(70,000)
Increase the assumed savings from vacancies and staff turnover		(250,276)
Fiscal 2024 Adopted Budget		1,055,252

Service 730 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	272,013	386,660	698,868	
2 Other Personnel Costs	122,537	121,360	233,089	
3 Contractual Services	588,955	1,545,319	40,995,440	
4 Materials and Supplies	0	201	209	
5 Equipment - \$4,999 or less	2,779	1,989	4,775	
7 Grants, Subsidies and Contributions	5,200	1,723,383	1,812,654	
Total	991,484	3,778,912	43,745,035	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
002 Administration	991,484	2,060,937	1,856,672	
009 Utility Billing	0	0	40,088,363	
095 Unallocated appropriation	0	1,717,975	1,800,000	
Total	991,484	3,778,912	43,745,035	

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

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

Service 731: Facilities Management

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 731 Budget: Expenditures

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

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

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

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

Service 734: Capital Projects Division - Design and Construction

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,083,569	24	1,159,435	24	835,235	28
Total	1,083,569	24	1,159,435	24	835,235	28

Performance Measures

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

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

Major Operating Budget Items

- The Fiscal 2024 budget creates four new positions within the Capital Projects division: a Construction Project Supervisor I, an Architect II, and two Engineer II positions. These costs are largely offset by charging staff time to the capital projects supported by the positions.
- The Adopted Budget reflects increasing personnel savings by \$233,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,159,435
Changes with service impacts	
Create 2 Engineer II positions	237,740
Create Architect II position	111,927
Create Construction Project Supervisor I position	105,399
Changes without service impacts	
Decrease in employee compensation and benefits	(186,710)
Change in active employee health benefit costs	26,030
Change in pension contributions	20,373
Change in allocation for workers' compensation expense	6,920
Increase in contractual services expenses	51,703
Increase in operating supplies, equipment, software, and computer hardware	8,502
Increase the assumed savings from vacancies and staff turnover	(293,465)
Increase in cost transfers to capital budget	(412,619)
Fiscal 2024 Adopted Budget	835,235

Service 734 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(1,509,634)	(2,078,623)	(2,491,242)
1 Salaries	1,678,735	2,194,743	2,139,711
2 Other Personnel Costs	797,618	783,233	859,559
3 Contractual Services	40,198	131,447	183,150
4 Materials and Supplies	3,598	2,377	2,472
5 Equipment - \$4,999 or less	16,669	28,921	32,980
6 Equipment - \$5,000 and over	25,185	64,889	69,237
7 Grants, Subsidies and Contributions	31,200	32,448	39,368
Total	1,083,569	1,159,435	835,235

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Design and Construction	1,083,569	1,159,435	835,235
Total	1,083,569	1,159,435	835,235

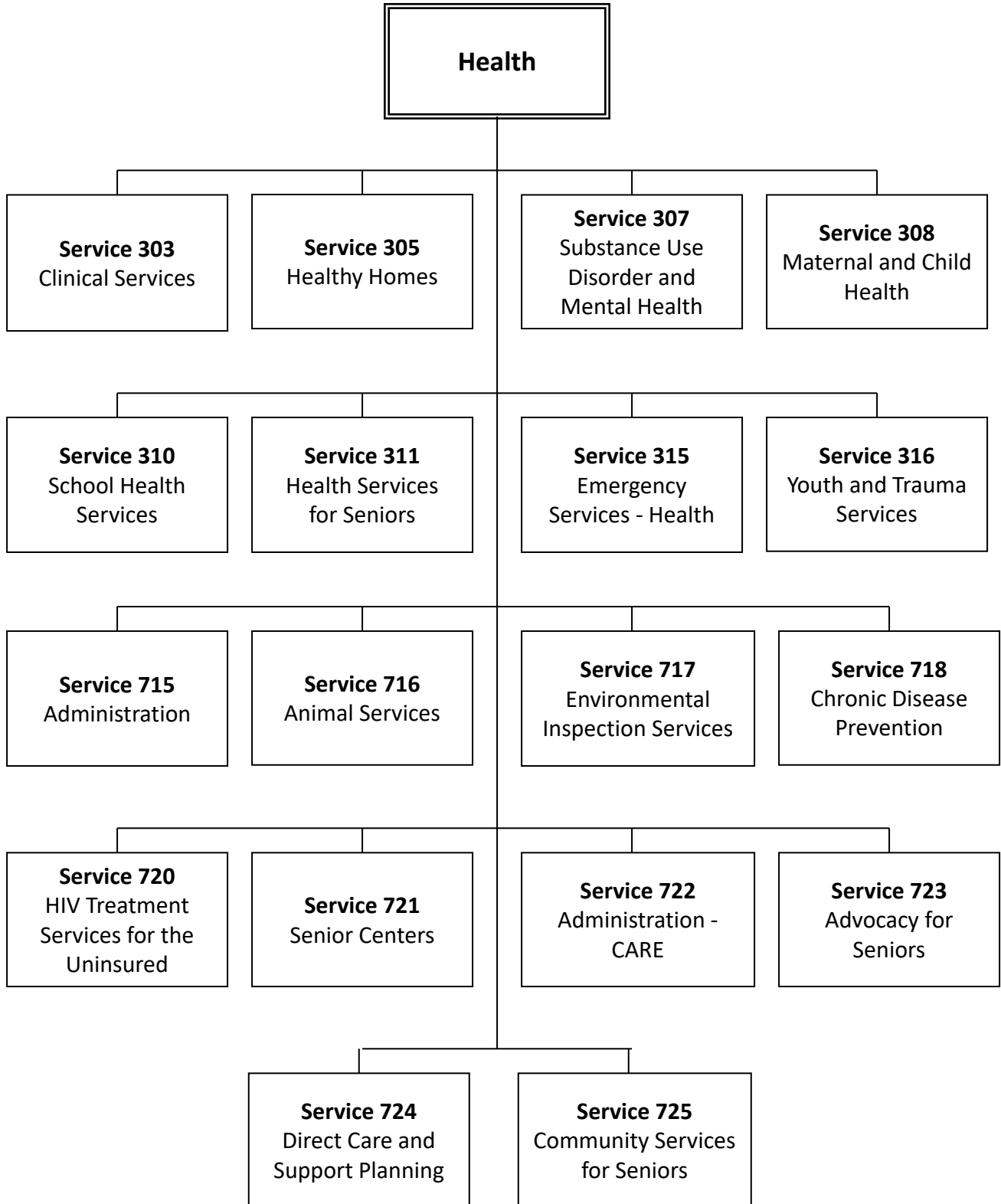
Service 734 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

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

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Health



Health

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

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

Operating Budget Highlights

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

The Fiscal 2024 Adopted Budget reflects:

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

Dollars by Service

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

Dollars by Object

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

Positions by Service

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

Service 303: Clinical Services

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 303 Budget: Expenditures

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

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

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

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

(continued)

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

Service 305: Healthy Homes

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 305 Budget: Expenditures

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

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

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

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

Service 307: Substance Use Disorder and Mental Health

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 307 Budget: Expenditures

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

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

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

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

Service 308: Maternal and Child Health

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 308 Budget: Expenditures

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

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

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

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

(continued)

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

Service 310: School Health Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 310 Budget: Expenditures

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

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

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

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

(continued)

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

Service 311: Health Services for Seniors

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Service 311 Budget: Expenditures

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

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

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

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

Service 315: Emergency Services - Health

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 315 Budget: Expenditures

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

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

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

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

Service 316: Youth and Trauma Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 316 Budget: Expenditures

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

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

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

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

Service 715: Administration - Health

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 715 Budget: Expenditures

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

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

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

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

Service 716: Animal Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 716 Budget: Expenditures

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

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

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

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

Service 717: Environmental Inspection Services

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

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

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of second/repeat violations issued	936	438	151	800	663	700	800
Effectiveness	% of complaints closed on time	93%	99%	96%	100%	94%	100%	100%
Effectiveness	Average # of days to receive a final plan review inspection after request	3	3	1	7	1	6	5
Efficiency	% of mandated swimming pool and spa inspections completed	91%	75%	52%	100%	52%	100%	100%
Output	Total # of inspections at Food Service Facilities (FSF)	N/A	N/A	3,848	3,750	3,565	3,750	3,750

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 717 Budget: Expenditures

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

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

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

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

Civilian Position Total						
Civilian Position Total	28	1,901,102	28	1,849,715	0	(51,387)

Service 718: Chronic Disease Prevention

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 718 Budget: Expenditures

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

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

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

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

Service 720: HIV Treatment Services for the Uninsured

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 720 Budget: Expenditures

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

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

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

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

(continued)

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

Service 721: Senior Centers

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 721 Budget: Expenditures

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

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

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

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

(continued)

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

Service 722: Administration - CARE

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Service 722 Budget: Expenditures

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

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

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

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

Service 723: Advocacy for Seniors

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 723 Budget: Expenditures

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

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

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

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

Service 724: Direct Care and Support Planning

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 724 Budget: Expenditures

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

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

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

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

Service 725: Community Services for Seniors

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 725 Budget: Expenditures

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

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

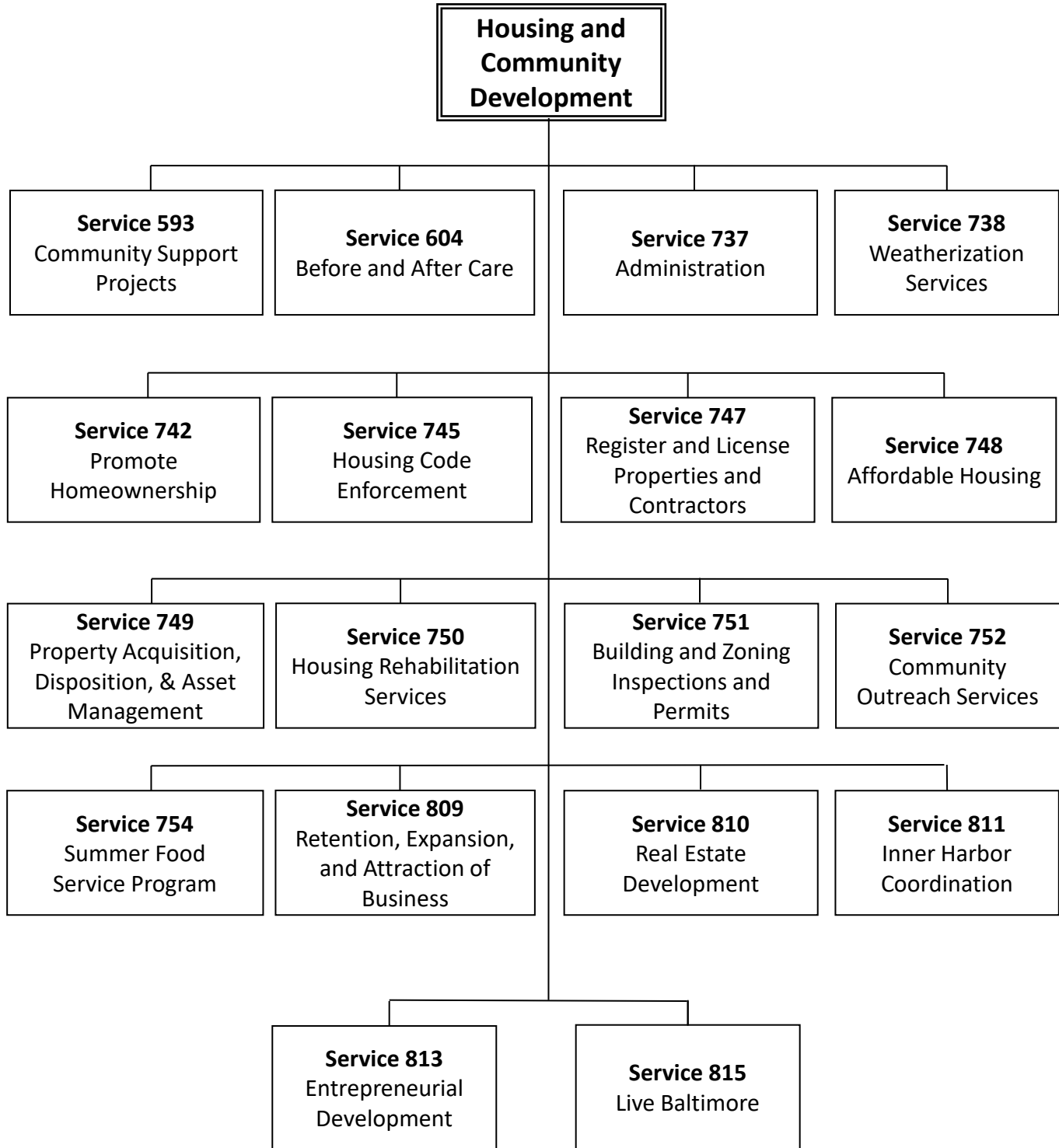
Service 725 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

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

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Housing and Community Development



Housing and Community Development

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

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	38,521,632	363	45,998,251	371	48,315,723	380
Federal	12,722,900	63	19,886,208	67	20,976,050	68
State	1,644,707	4	10,717,500	4	8,137,213	4
Special	1,237,704	4	9,024,898	4	9,748,717	4
Special Grant	0	0	72,000	0	54,000	0
Total	54,126,943	434	85,698,857	446	87,231,703	456

The Fiscal 2024 Adopted Budget reflects:

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

- Support for Baltimore Development Corporation and Live Baltimore at their current level of service. Waterfront Partnership will receive an additional \$150,000 for ongoing maintenance, cleaning, and security operations at the newly redeveloped Rash Field Park.
- Reducing funding for personnel costs by \$500,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	3,495,000	7,336,000	5,125,000
Federal	9,668,000	44,279,000	3,650,000
State	15,990,000	8,350,000	17,100,000
General Obligation Bonds	22,205,000	23,993,000	23,850,000
Other	4,900,000	4,900,000	4,600,000
Total	56,258,000	88,858,000	54,325,000

The Fiscal 2024 Adopted Budget reflects:

- The budget for the Department of Housing and Community Development includes \$14.3 million for the Perkins-Somerset-Oldtown CHOICE Neighborhoods redevelopment project.
- \$6.7 million is budgeted for demolition and stabilization of vacant and abandoned buildings.
- Funds are budgeted for various housing programs, including Housing Upgrades to Benefit Seniors, Baltimore Homeownership Incentive Program, and Housing Repair Assistance Programs.
- Baltimore Development Corporation's (BDC) capital budget includes \$2.5 million in casino local impact aid for the Warner Street Entertainment Corridor.
- It also includes \$1.5 million for BDC's economic development capital grant programs, including the Façade Improvement Grants and Innovation Fund.
- Increased funding (\$125,000) for BDC's Façade Improvement Grant program based on an amendment passed by City Council.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
593 Community Support Projects	7,063,549	12,869,557	14,182,710
604 Before and After Care	163,215	251,963	240,646
737 Administration - HCD	5,811,107	6,508,373	6,084,382
738 Weatherization Services	853,478	7,542,505	4,651,868
740 Dawson Center	291,832	0	0
742 Promote Homeownership	948,064	1,420,336	1,912,675
745 Housing Code Enforcement	13,544,550	13,032,754	13,906,998
747 Register and License Properties and Contractors	478,123	517,366	591,122
748 Affordable Housing	1,432,823	9,319,307	9,702,501
749 Property Acquisition: Disposition and Asset Management	5,529,717	6,171,701	7,161,061
750 Housing Rehabilitation Services	2,621,494	7,638,368	7,823,310
751 Building and Zoning Inspections and Permits	6,277,380	7,160,207	7,091,177
752 Community Outreach Services	828,849	1,728,152	1,751,362
754 Summer Food Service Program	1,372,185	3,773,746	3,906,788
809 Retention, Expansion, and Attraction of Businesses	2,438,450	2,648,446	2,754,384
810 Real Estate Development	2,548,325	2,648,446	2,754,384
811 Inner Harbor Coordination	450,979	456,096	624,340
813 Entrepreneurial Development	866,160	903,082	939,205
815 Live Baltimore	606,663	1,108,452	1,152,790
Total	54,126,943	85,698,857	87,231,703

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(67,718)	(4,936,635)	(3,015,376)
1 Salaries	23,415,546	30,929,505	29,701,585
2 Other Personnel Costs	11,538,609	12,229,833	12,298,572
3 Contractual Services	5,504,663	15,024,525	13,611,534
4 Materials and Supplies	1,251,132	3,662,689	3,902,596
5 Equipment - \$4,999 or less	524,921	670,482	944,188
6 Equipment - \$5,000 and over	88,218	64,052	68,344
7 Grants, Subsidies and Contributions	11,871,764	28,054,406	28,009,650
8 Debt Service	(192)	0	1,710,610
Total	54,126,943	85,698,857	87,231,703

Positions by Service

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

Service 593: Community Support Projects

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 593 Budget: Expenditures

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

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

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

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

Service 604: Before and After Care

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

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

Performance Measures

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

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

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

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

Service 604 Budget: Expenditures

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

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

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

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

Service 737: Administration - HCD

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 737 Budget: Expenditures

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

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

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

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

Service 738: Weatherization Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 738 Budget: Expenditures

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

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

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

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

Service 742: Promote Homeownership

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 742 Budget: Expenditures

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

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

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

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

Service 745: Housing Code Enforcement

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,545,795	163	12,672,900	162	13,746,998	162
Federal	1,998,647	0	359,854	0	160,000	0
Special	108	0	0	0	0	0
Total	13,544,550	163	13,032,754	162	13,906,998	162

Performance Measures

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

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

Major Operating Budget Items

- The Fiscal 2024 budget includes \$2 million in General Fund support for Code Enforcement officers. Since Fiscal 2021, prior year fund balances available through CDBG funding have supported these personnel costs.
- One-time funding of \$45,000 will be used for camera replacements within the Special Investigations Unit and \$16,000 will be used to purchase additional software licenses within the Code Enforcement Legal division. Prior year one-time funding of \$67,867 for replacement tablets and sign posts has been eliminated.
- The Adopted Budget reflects increasing personnel savings by \$500,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	12,672,900
Changes with service impacts	
Fund one-time replacement costs for Special Investigations camera replacements	45,000
Funding for additional software licenses within Code Enforcement Legal	16,000
Changes without service impacts	
Decrease in employee compensation and benefits	(232,799)
Change in active employee health benefit costs	142,748
Change in pension contributions	(169,916)
Change in allocation for workers' compensation expense	6,642
Increase in contractual services expenses	10,682
Increase in operating supplies, equipment, software, and computer hardware	28,530
Adjustment for City fleet rental, repair, and fuel charges	40,849
Adjustment for City building rental charges	5,897
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(6,628)
Increased funding for Code Enforcement personnel previously funded by CDBG	2,000,000
Remove one-time funding for tablet replacements	(57,867)
Increase the assumed savings from vacancies and staff turnover	(755,040)
Fiscal 2024 Adopted Budget	13,746,998

Service 745 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,562,519)	(569,147)
1 Salaries	8,225,349	9,141,291	8,163,982
2 Other Personnel Costs	3,914,262	4,137,646	4,099,948
3 Contractual Services	932,575	1,760,121	1,597,731
4 Materials and Supplies	67,323	137,854	214,431
5 Equipment - \$4,999 or less	168,399	195,325	166,535
6 Equipment - \$5,000 and over	81,923	57,310	61,150
7 Grants, Subsidies and Contributions	154,719	165,726	172,368
Total	13,544,550	13,032,754	13,906,998

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	451,139	455,925	466,259
002 Code Enforcement Legal	2,733,604	3,173,332	2,501,071
003 Whole Block Demolition	463,965	0	0
004 Notice Production - Constituent Services	381,452	424,260	426,251
005 Property Maintenance Code Enforcement	8,238,405	7,753,557	9,114,558
007 Special Investigations	1,075,725	1,225,680	1,398,859
009 Demolition Contracts	200,260	0	0
Total	13,544,550	13,032,754	13,906,998

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

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

Service 747: Register and License Properties and Contractors

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 747 Budget: Expenditures

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

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

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

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

Service 748: Affordable Housing

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Service 748 Budget: Expenditures

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

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

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

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

Service 749: Property Acquisition: Disposition and Asset Management

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 749 Budget: Expenditures

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

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

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

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

Service 750: Housing Rehabilitation Services

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

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

Performance Measures

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

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

Major Operating Budget Items

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

Change Table - General Fund

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

Service 750 Budget: Expenditures

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

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

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

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

Service 751: Building and Zoning Inspections and Permits

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

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

Performance Measures

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

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

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

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

Service 751 Budget: Expenditures

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

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

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

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	2	261,166	2	269,107	0	7,941
10063 Special Assistant	2	117,169	2	130,039	0	12,870
31109 Operations Officer I (Civil Service)	1	88,161	1	90,843	0	2,682
31110 Operations Officer II (Civil Service)	1	82,675	1	85,189	0	2,514
33212 Office Support Specialist II (Civil Service)	4	141,515	4	141,620	0	105
33232 Secretary II (Civil Service)	2	74,715	2	73,442	0	(1,273)
33294 Permits and Records Tech I	6	239,258	6	245,391	0	6,133
33295 Permit and Records Tech II	2	88,756	2	88,418	0	(338)
42115 Supt of Building Inspections	1	91,661	1	79,301	0	(12,360)
42156 Superintendent of Mech & Elec	1	76,507	1	78,833	0	2,326
42261 Const Bldg Inspector I	9	512,068	9	503,380	0	(8,688)
42262 Const Bldg Inspector II	10	675,900	10	646,263	0	(29,637)
42271 Construction Electrical Inspector I	6	328,374	6	335,895	0	7,521
42272 Const Elect Inspector II	2	137,607	2	136,625	0	(982)
42281 Construction Mechanical Inspector I	7	387,690	7	384,300	0	(3,390)
42282 Const Mech Inspector II	3	211,840	3	209,841	0	(1,999)
42612 Zoning Examiner I	3	133,468	3	124,971	0	(8,497)
42613 Zoning Examiner II	1	46,051	1	55,871	0	9,820
42617 Zoning Enforcement Officer	1	91,661	1	80,250	0	(11,411)
42618 Zoning Administrator	1	110,234	1	113,587	0	3,353
72111 Engineer I	4	295,360	4	335,500	0	40,140
72113 Engineer II	4	351,281	4	342,191	0	(9,090)
72115 Engineer Supervisor	1	99,397	1	102,419	0	3,022
72712 Engineering Associate II	1	62,719	1	61,788	0	(931)
Fund Total	75	4,705,233	75	4,715,064	0	9,831
Civilian Position Total						
Civilian Position Total	75	4,705,233	75	4,715,064	0	9,831

Service 752: Community Outreach Services

This service coordinates emergency resources, temporary sheltering, and relocation assistance to trauma-impacted residents as a result of fire, weather, or other catastrophic events. This service also engages in mediation and conflict resolution services. Staff coordinates their efforts with all relevant City agencies to include the Mayor's Offices, Fire Department, Police Department, Department of Public Works, and Health Department.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	828,849	9	1,728,152	12	1,751,362	12
Total	828,849	9	1,728,152	12	1,751,362	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of families housed through emergency services	300	552	384	350	332	325	325
Output	# of clients receiving assistance with sheltering	450	282	1,153	500	1,417	500	1,000
Output	# of emergency responses per year	200	613	793	350	554	350	350

- In Fiscal 2022, there were 1,417 clients who received assistance with sheltering, nearly triple the target and an increase of 23% over Fiscal 2021. Emergency responses include loss due to fire, police action, and housing-related damage.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,728,152
Changes without service impacts	
Increase in employee compensation and benefits	15,297
Change in active employee health benefit costs	(12,375)
Change in pension contributions	(8,891)
Change in allocation for workers' compensation expense	492
Increase in contractual services expenses	5,900
Increase in operating supplies, equipment, software, and computer hardware	4,730
Increase in grants, contributions, and subsidies	5,929
Adjustment for City fleet rental, repair, and fuel charges	9,428
Funding for additional Neighborhoodly software licenses	2,700
Fiscal 2024 Adopted Budget	1,751,362

Service 752 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	460,900	889,777		903,969
2 Other Personnel Costs	242,464	402,735		382,574
3 Contractual Services	86,671	181,957		193,825
4 Materials and Supplies	10,733	44,547		49,481
5 Equipment - \$4,999 or less	9,278	41,895		47,399
6 Equipment - \$5,000 and over	6,295	6,742		7,194
7 Grants, Subsidies and Contributions	12,508	160,499		166,920
Total	828,849	1,728,152		1,751,362

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Ombudsmans Office	828,849	0	0	0
003 Emergency Services	0	1,037,933	1,092,032	
004 Human Services	0	690,219	659,330	
Total	828,849	1,728,152	1,751,362	

Service 752 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10083 Executive Assistant	1	73,121	1	60,117	0	(13,004)
31111 Operations Officer III (Civil Service)	1	80,111	1	98,301	0	18,190
75333 Energy Program Technician II	1	37,250	1	37,616	0	366
81171 Social Services Coordinator	1	41,253	1	41,657	0	404
81172 Senior Social Services Coord	1	44,254	1	44,688	0	434
81385 Ombudsman	4	263,807	4	270,506	0	6,699
81386 Ombudsman Supervisor	1	73,386	1	75,618	0	2,232
84321 Human Services Worker I	2	109,585	2	108,303	0	(1,282)
Fund Total	12	722,767	12	736,806	0	14,039
Civilian Position Total						
Civilian Position Total	12	722,767	12	736,806	0	14,039

Service 754: Summer Food Service Program

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,657	0	16,464	0	17,123	0
State	1,362,528	1	3,757,282	1	3,889,665	1
Total	1,372,185	1	3,773,746	1	3,906,788	1

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of unused meals	5.3%	9.0%	9.0%	4.0%	10.0%	4.0%	4.0%
Efficiency	Cost per meal	\$4.78	\$4.96	\$5.20	\$5.50	\$6.05	\$6.00	\$6.50
Output	# of Meals Served	587,779	2,536,656	420,580	650,000	400,000	650,000	600,000
Output	# of Sites	319	139	196	300	189	300	300

- In Fiscal 2022, the Summer Meal Program served 400,000 meals, down from previous years as there were fewer sites available or there was limited programming scheduled coming out of the pandemic.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	16,464
Changes without service impacts	
Increase in contractual services expenses	659
Fiscal 2024 Adopted Budget	17,123

Service 754 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	187,942	429,345	429,345	430,469
2 Other Personnel Costs	29,191	51,126	51,126	49,647
3 Contractual Services	53,622	95,307	95,307	100,463
4 Materials and Supplies	1,099,750	3,191,265	3,191,265	3,324,084
5 Equipment - \$4,999 or less	696	5,680	5,680	1,061
7 Grants, Subsidies and Contributions	984	1,023	1,023	1,064
Total	1,372,185	3,773,746	3,773,746	3,906,788

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Summer Food Service Program	1,372,185	3,773,746	3,773,746	3,906,788
Total	1,372,185	3,773,746	3,773,746	3,906,788

Service 754 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
81153 Social Program Administrator III	1	114,691	1	115,815	0	1,124
Fund Total	1	114,691	1	115,815	0	1,124
Civilian Position Total						
Civilian Position Total	1	114,691	1	115,815	0	1,124

Service 809: Retention, Expansion, and Attraction of Businesses

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,272,681	0	2,482,798	0	2,582,110	0
Special	165,769	0	165,648	0	172,274	0
Total	2,438,450	0	2,648,446	0	2,754,384	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Net # of new and expanding businesses in commercial corridors	114	75	36	60	91	40	80
Efficiency	\$ of private investment for every dollar of public investment	\$2	\$2	\$1	\$2	\$5	\$2	\$2
Outcome	# of jobs created or retained in Baltimore City	2,373	2,141	1,559	1,713	1,860	2,000	2,000
Outcome	Private investment leveraged through BDC programs (in millions)	121.2	472.2	709.7	377.8	247.9	300.0	300.0
Output	Companies BDC assisted in staying in Baltimore City	173	218	29	174	82	125	150

- The "net # of new and expanding businesses in commercial corridors" was 91 in Fiscal 2022, exceeding the target by more than 50%. BDC's efforts supported these programs as commercial activity increased while the pandemic-related restrictions began to lift.
- BDC reported assisting 82 companies with staying in Baltimore, lower than the target of 174. Many other programs, including American Rescue Plan Act funding, was available to support businesses. With grant assistance tied to the pandemic coming to an end, BDC expects this number to increase in Fiscal 2024 to 150.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,482,798
Changes without service impacts	
Increase in grants, contributions, and subsidies	99,312
Fiscal 2024 Adopted Budget	2,582,110

Service 809 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,438,450	2,648,446	2,648,446	2,754,384
Total	2,438,450	2,648,446	2,648,446	2,754,384

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Retention, Expansion, and Attraction of Businesses	2,438,450	2,648,446	2,648,446	2,754,384
Total	2,438,450	2,648,446	2,648,446	2,754,384

Service 810: Real Estate Development

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,382,556	0	2,482,798	0	2,582,110	0
Special	165,769	0	165,648	0	172,274	0
Total	2,548,325	0	2,648,446	0	2,754,384	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of new permanent jobs per \$1 million of public investment	3,250	24	38	26	14	20	40
Efficiency	\$ ratio of private investment per FTE (in millions)	\$17.4	\$15.6	\$34.6	\$61.9	\$200.0	\$16.0	\$200.0
Outcome	\$ value of private investment per dollar of public investment	\$1,808	\$16	\$322	\$6	\$27	\$10	\$8
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects (in millions)	7.82	4.90	2.24	17.54	0.71	1.82	12.56
Output	# of commercial corridor facades completed	51	92	40	33	37	50	50

- The “total of all taxes at phase-in generated by BDC-controlled development projects” was significantly lower than expected. Project delays at various phases impacted this measure in Fiscal 2022, but additional tax revenue is anticipated in Fiscal 2024 as the projects advance.
- This service was able to support the completion of 37 commercial corridor facades, exceeding the target of 33. BDC expects to be able to maintain an average of 50 facades in Fiscal 2023 and 2024.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,482,798
Changes without service impacts	
Increase in grants, contributions, and subsidies	99,312
Fiscal 2024 Adopted Budget	2,582,110

Service 810 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,548,325	2,648,446	2,648,446	2,754,384
Total	2,548,325	2,648,446	2,648,446	2,754,384

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Real Estate Development	2,548,325	2,648,446	2,648,446	2,754,384
Total	2,548,325	2,648,446	2,648,446	2,754,384

Service 811: Inner Harbor Coordination

This service is a non-profit organization managing the City's Waterfront Management special benefits district. The Partnership is responsible for the coordination of day-to-day clean, green, and safety operations, and the planning and implementation of both economic and physical development of the Inner Harbor. The organization is dedicated to creating an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	450,979	0	456,096	0	624,340	0
Total	450,979	0	456,096	0	624,340	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	94%	94%	95%	96%	96%	96%	96%
Output	Staff hours for clean/safety teams	41,080	38,328	38,717	39,725	40,078	41,020	41,750

- The "# of staff hours for clean/safety teams" was 40,078 in Fiscal 2022, an increase of 3.5% from Fiscal 2021. Increased wages for staff members and fewer pandemic-related challenges were contributing factors to meeting the target.

Major Operating Budget Items

- The funding level includes \$150,000 for maintenance, cleaning, and safety operations at Rash Field Park.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	456,096
Changes with service impacts	
Increase funding for Rash Field Park services	150,000
Changes without service impacts	
Increase in grants, contributions, and subsidies	18,244
Fiscal 2024 Adopted Budget	624,340

Service 811 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	450,979	456,096	456,096	624,340
Total	450,979	456,096	456,096	624,340

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
003 Waterfront Partnership	450,979	456,096	456,096	624,340
Total	450,979	456,096	456,096	624,340

Service 813: Entrepreneurial Development

This service includes the Made in Baltimore and Emerging Technology Center (ETC) programs. This service provides support to entrepreneurs and small businesses, including technical assistance and resources to Baltimore entrepreneurs in launching successful businesses generally focused on two industry growth sectors - technology and manufacturing. Technical assistance and resources include affordable office and retail space, online marketing and sales platforms, and access to professional consultants and networking events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	866,160	0	903,082	0	939,205	0
Total	866,160	0	903,082	0	939,205	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of total graduates still in business	70%	93%	100%	80%	86%	80%	80%
Efficiency	ETC program cost per job created	\$2,293	\$3,139	\$2,512	\$1,500	\$1,552	\$2,500	\$1,500
Outcome	% of companies leaving ETC in the FY and basing business in City	54%	52%	65%	56%	54%	57%	56%
Output	# of jobs created by all current companies	372	198	309	300	209	300	300

- In Fiscal 2022, the “# of jobs created by all current companies” was 209, below the target of 300. The ETC has been working more frequently with companies at an earlier stage with fewer employees and resources needed to start a company.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	903,082
Changes without service impacts	
Increase in grants, contributions, and subsidies	36,123
Fiscal 2024 Adopted Budget	939,205

Service 813 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	866,160	903,082	903,082	939,205
Total	866,160	903,082	903,082	939,205

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Technology Development - Emerging Technology Center	866,160	903,082	903,082	939,205
Total	866,160	903,082	903,082	939,205

Service 815: Live Baltimore

This service focuses on marketing Baltimore to residents by providing individuals with information on the City's 275+ neighborhoods, rental living options, homebuying incentive programs, historic tax credits, and more. The goal of the service is to attract people to Baltimore's neighborhoods and to help residents find a way to stay in the City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	606,663	0	1,108,452	0	1,152,790	0
Total	606,663	0	1,108,452	0	1,152,790	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Live Baltimore customers who purchased a home in the City	1,236	942	1,380	1,200	1,787	1,250	1,250
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	372	306	275	300	253	275	275
Output	# of attendees at Live Baltimore events	1,686	1,990	2,793	1,700	1,859	1,900	1,950

- In Fiscal 2022, the “# of Live Baltimore customers who purchased a home in the City” was 1,787, exceeding the target of 1,200 and the Fiscal 2021 actual of 1,380. High attendance at events, increased website traffic, and the strong housing market were all contributing factors to the increase.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,108,452
Changes without service impacts	
Increase in grants, contributions, and subsidies	44,338
Fiscal 2024 Adopted Budget	1,152,790

Service 815 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
3 Contractual Services	606,663	0	0	0
7 Grants, Subsidies and Contributions	0	1,108,452	1,108,452	1,152,790
Total	606,663	1,108,452	1,108,452	1,152,790

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Live Baltimore	606,663	1,108,452	1,108,452	1,152,790
Total	606,663	1,108,452	1,108,452	1,152,790

Baltimore Development Corporation

Appropriated under Housing and Community Development - Services 809 through 814

Fiscal 2024 Operating Plan

Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BDC City General Fund and Other	4,765,112	4,965,596	5,164,220	198,624
BDC Grant Revenue	331,538	331,296	344,548	13,252
BDC Other Income	36,000	36,000	36,000	0
ENT City General Fund and Other	866,160	903,082	939,205	36,123
Total	5,998,810	6,235,974	6,483,973	247,999

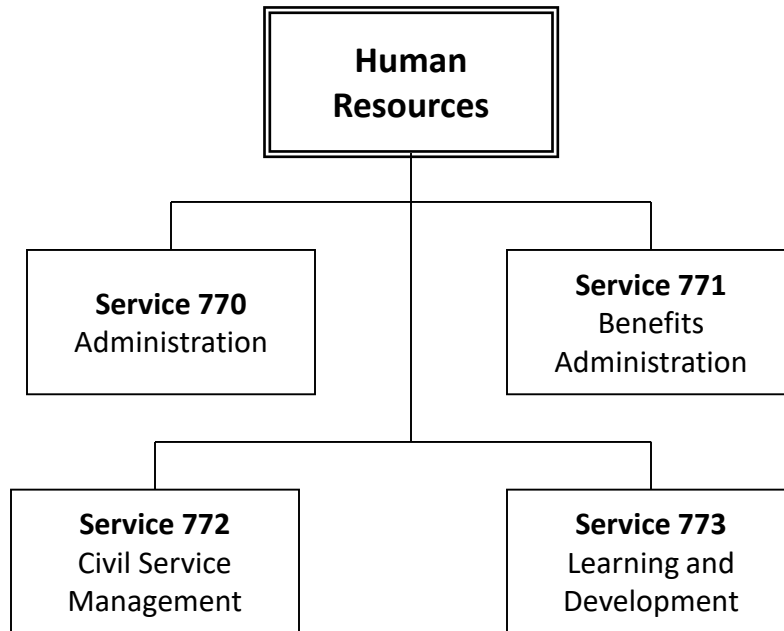
Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BDC Salaries & Other Personnel Costs	4,319,493	4,497,784	4,516,371	18,587
ENT Salaries & Other Personnel Costs	627,374	657,452	733,267	75,815
Operating Expenses - Combined	1,051,943	1,080,739	1,234,335	153,596
Total	5,998,810	6,235,975	6,483,973	247,998

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2023		Fiscal 2024		Change	
	Count	Amount	Count	Amount	Count	Amount
BDC President	1	234,600	1	241,639	0	7,039
BDC Executive Vice President	1	197,480	1	203,405	0	5,925
BDC Vice Presidents	2	307,688	1	163,892	(1)	(143,796)
BDC Managing Directors	4	481,146	4	495,582	0	14,436
BDC Directors	10	790,823	7	560,093	(3)	(230,730)
BDC Development Officers	13	875,907	14	969,232	1	93,325
BDC Administrative Staff	10	609,461	10	671,444	0	61,983
BDC Research Assistant	1	63,240	1	65,139	0	1,899
ENT Executive Director	1	121,902	1	125,560	0	3,658
ENT Facility Manager	1	46,818	1	47,277	0	459
ENT Assistant Director	1	64,947	1	65,584	0	637
ENT Marketing & Community Coordinator	1	63,673	1	65,584	0	1,911
ENT Community Manager	1	63,673	1	64,297	0	624
ENT Program Director - Made in Baltimore	1	75,771	1	89,302	0	13,531
ENT FT Employee - Made in Baltimore	0	0	1	53,560	1	53,560
ENT Contract Employee	2	83,640	1	36,050	(1)	(47,590)
Total	50	4,080,769	47	3,917,640	(3)	(163,129)



Human Resources



Human Resources

The Department of Human Resources is responsible for attracting, developing, and retaining a diverse and quality workforce. In order to accomplish its mission, the Department develops, implements and administers the City’s human resource policies, regulations, programs and related special projects. The Department is comprised of eight business units through which it operates and delivers its services. The units are Classification & Compensation, Employee Benefits, Learning & Development, Employee Assistance, Shared Services & Recruitment, Policy & Compliance, Human Resources Information Systems, and Engagement and Strategic Partnership. The Director’s Office provides leadership, management, fiscal and administrative oversight for the Department, ensuring that the staff has the tools, skills, and support to perform their jobs as strategic business partners to City agencies. In addition, the Department serves as support to the Civil Service Commission. Established by the City Charter, the Civil Service Commission advises the Mayor on personnel issues and investigates and rules on appeals of termination, suspensions over 30 days and demotions of civil service employees. While the Commission is responsible for the final determination of personnel rules and regulations, the Department of Human Resources’ responsibilities span the daily operations of the City.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,412,550	73	12,960,538	73	11,542,482	74
Internal Service	950,605	2	2,378,872	2	2,554,660	3
Total	11,363,155	75	15,339,410	75	14,097,142	77

The Fiscal 2024 Adopted Budget reflects:

- \$172,537 to continue expanding leadership training opportunities and recognition efforts for City employees. In Fiscal 2024, DHR will partner with the University of Baltimore to offer the Maryland Certified Public Manager Program for 30 supervisors and managers across City agencies.
- Transferring an Accounting Systems Administrator position from Finance to Human Resources to support Workday and human resources and labor-related items that have a payroll impact.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
770 Administration - Human Resources	3,831,171	4,325,340	4,770,644	
771 Benefits Administration	3,710,704	6,260,612	4,600,606	
772 Civil Service Management	3,019,933	3,819,948	3,774,142	
773 Learning and Development	801,347	933,510	951,750	
Total	11,363,155	15,339,410	14,097,142	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(200,010)	(38,190)	(1,740,000)	
1 Salaries	5,770,233	7,017,214	7,151,278	
2 Other Personnel Costs	2,477,888	2,722,253	2,746,347	
3 Contractual Services	3,197,677	5,503,789	5,772,422	
4 Materials and Supplies	14,154	27,000	35,551	
5 Equipment - \$4,999 or less	54,761	37,610	57,148	
7 Grants, Subsidies and Contributions	48,452	69,734	74,396	
Total	11,363,155	15,339,410	14,097,142	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
770 Administration - Human Resources	23	23	25	
771 Benefits Administration	22	22	21	
772 Civil Service Management	23	23	24	
773 Learning and Development	7	7	7	
Total	75	75	77	

Service 770: Administration - Human Resources

This service is responsible for the agency's overall performance and management. Key activities performed in this service include fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategic communications, and Civil Service Commission administration and rule-making, and HRIS operations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,831,171	23	4,325,340	23	4,770,644	25
Total	3,831,171	23	4,325,340	23	4,770,644	25

Major Operating Budget Items

- The budget includes \$172,537 for leadership development and employee recognition programs for City employees.
- The budget transfers a position from Finance to Human Resources to support Workday and human resources and labor-related items that have a payroll impact.
- The budget transfers an Employee Benefits Assistant position from Service 771: Benefits Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,325,340
Changes with service impacts	
Transfer Accounting Systems Admin position from Service 704: Accounting	125,879
Transfer Employee Benefits Assistant position from Service 771: Benefits Administration	72,430
Increase for leadership development program	152,537
Increase for Employee Recognition Program	20,000
Changes without service impacts	
Decrease in employee compensation and benefits	(19,110)
Change in active employee health benefit costs	55,206
Change in pension contributions	(12,904)
Change in allocation for workers' compensation expense	2,698
Increase in contractual services expenses	(5,795)
Increase in operating supplies, equipment, software, and computer hardware	1,931
Adjustment for building rental charges	50,932
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,500
Fiscal 2024 Adopted Budget	4,770,644

Service 770 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(529)	(1,500)		0
1 Salaries	2,152,077	2,539,005		2,707,051
2 Other Personnel Costs	876,003	884,309		937,764
3 Contractual Services	761,122	863,478		1,061,152
4 Materials and Supplies	13,626	7,934		23,000
5 Equipment - \$4,999 or less	16,117	11,437		18,302
7 Grants, Subsidies and Contributions	12,755	20,677		23,375
Total	3,831,171	4,325,340		4,770,644

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration - Human Resources	3,183,207	3,451,408		3,936,318
003 Policy	647,964	873,932		834,326
Total	3,831,171	4,325,340		4,770,644

Service 770 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	1	52,291	1	53,881	0	1,590
00085 Operations Officer I	2	188,591	2	194,324	0	5,733
00087 Operations Officer III	2	173,808	2	188,604	0	14,796
00088 Operations Officer IV	1	118,961	1	105,938	0	(13,023)
00089 Operations Officer V	1	114,645	0	0	-1	(114,645)
00092 Operations Manager III	1	135,275	2	250,597	1	115,322
00093 Operations Director I	2	318,260	2	327,942	0	9,682
00094 Operations Director II	1	169,899	1	183,746	0	13,847
00097 Executive Director III	1	216,342	1	222,921	0	6,579
00417 Program Compliance Officer II (Non-Civil)	1	83,199	1	72,624	0	(10,575)
10248 HR Policy Analyst	1	91,624	1	73,542	0	(18,082)
10269 Agency IT Manager III	1	154,569	1	159,268	0	4,699
31110 Operations Officer II (Civil Service)	1	93,579	1	96,425	0	2,846
31313 Operations Research Assistant	1	66,748	1	65,576	0	(1,172)
33107 IT Specialist I BCIT	1	66,273	1	68,289	0	2,016
33148 Agency IT Specialist II	1	76,656	1	78,986	0	2,330
33149 Agency IT Specialist III (Civil Service)	1	91,786	1	94,578	0	2,792
33154 Agency IT Specialist IV	1	117,258	1	120,824	0	3,566
33688 Employee Benefits Assistant	0	0	1	47,116	1	47,116
34197 Accounting Systems Admin	0	0	1	90,896	1	90,896
34421 Fiscal Technician	2	109,010	2	110,587	0	1,577
Fund Total	23	2,438,774	25	2,606,664	2	167,890
Civilian Position Total						
Civilian Position Total	23	2,438,774	25	2,606,664	2	167,890

Service 771: Benefits Administration

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,760,099	20	3,881,740	20	2,045,946	18
Internal Service	950,605	2	2,378,872	2	2,554,660	3
Total	3,710,704	22	6,260,612	22	4,600,606	21

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of eligible retiree population enrolling in benefits through Workday	N/A	N/A	N/A	N/A	N/A	N/A	20%
Effectiveness	% of employees engaging in Wellness programs	34%	40%	13%	25%	18%	25%	25%
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	98%	98%	97%	97%	98%	97%	97%
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	35,195	35,330	35,445	35,800	36,804	35,800	35,800

- “% of eligible retiree population enrolling in benefits through Workday” is a new measure in Fiscal 2024. This measure will assess engagement with the retiree population by encouraging the transition to benefits through Workday.

Major Operating Budget Items

- The budget transfers a portion of the costs associated with administering the City's benefit programs to the Health Reserve Fund.
- The budget transfers two positions out of this service to elsewhere in the agency to align with current operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,881,740
Changes with service impacts	
Transfer Employee Benefits Assistant position to Service 770: Administration - Human Resources	(71,213)
Transfer HR Specialist I position to Service 772: Civil Service Management	(75,130)
Changes without service impacts	
Increase in employee compensation and benefits	55,955
Change in active employee health benefit costs	(1,651)
Change in pension contributions	(33,169)
Change in allocation for workers' compensation expense	(1,150)
Increase in contractual services expenses	27,339
Increase in operating supplies, equipment, software, and computer hardware	3,225
Increase transfer from Health Reserve Fund	(1,740,000)
Fiscal 2024 Adopted Budget	2,045,946

Service 771 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(2,295)	0	(1,740,000)	
1 Salaries	1,414,617	1,643,737	1,646,387	
2 Other Personnel Costs	636,748	930,753	891,593	
3 Contractual Services	1,626,994	3,649,902	3,762,076	
4 Materials and Supplies	350	5,504	5,363	
5 Equipment - \$4,999 or less	15,282	10,938	15,552	
7 Grants, Subsidies and Contributions	19,008	19,778	19,635	
Total	3,710,704	6,260,612	4,600,606	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Benefits Administration	2,203,267	1,994,759	1,811,660	
003 Actuarial Services	557,034	581,444	604,702	
004 Wellness	172,085	695,531	742,908	
005 Employee Assistance Program	523,326	586,006	599,784	
006 Unemployment Insurance	254,992	2,402,872	2,581,552	
026 Transfer to Health Reserve	0	0	(1,740,000)	
Total	3,710,704	6,260,612	4,600,606	

Service 771 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	89,059	1	91,767	0	2,708
00087 Operations Officer III	1	97,308	1	98,301	0	993
00091 Operations Manager II	1	141,806	1	146,119	0	4,313
00092 Operations Manager III	1	143,591	1	147,957	0	4,366
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,806	0	(494)
33213 Office Support Specialist III	3	134,015	3	132,025	0	(1,990)
33628 HR Specialist I	2	120,170	1	64,487	-1	(55,683)
33663 Medical Claims Examiner	2	98,212	2	96,756	0	(1,456)
33688 Employee Benefits Assistant	1	46,545	0	0	-1	(46,545)
33690 Employee Benefits Supervisor	1	91,661	1	92,560	0	899
33696 Employee Assistance Counselor II	2	144,173	2	148,497	0	4,324
34141 Accountant I	1	60,115	1	59,223	0	(892)
34145 Accountant Supervisor	1	76,633	1	78,964	0	2,331
81112 Social Worker I LGSW	1	49,909	1	51,755	0	1,846
81242 Nutritionist	1	63,552	1	62,609	0	(943)
Fund Total	20	1,390,049	18	1,303,826	-2	(86,223)
Internal Service Fund						
00087 Operations Officer III	1	90,321	1	93,067	0	2,746
00088 Operations Officer IV	1	109,242	1	112,519	0	3,277
33628 HR Specialist I	0	0	1	52,544	1	52,544
Fund Total	2	199,563	3	258,130	1	58,567

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Civilian Position Total						
Civilian Position Total	22	1,589,612	21	1,561,956	-1	(27,656)

Service 772: Civil Service Management

This service includes the Office of Classification and Compensation and the Office of Shared Services and Recruitment. The Office of Classification and Compensation is responsible for classifying occupational groups, developing job specifications and establishing compensation levels for the positions that comprise Baltimore City’s workforce, by conducting position, organization and compensation studies. Within the Office of Shared Services and Recruitment, the Shared Services team provides HR guidance and support to agencies without HR support and agency HR offices to ensure consistency and fairness with City policy and employee programs. The Recruitment team standardizes the administrative lifecycle for position requisitions and candidate selection criteria.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,019,933	23	3,819,948	23	3,774,142	24
Total	3,019,933	23	3,819,948	23	3,774,142	24

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of classification and compensation project requests completed within deadline	82%	84%	91%	85%	92%	85%	85%
Effectiveness	Average # of working days to fill civil service vacancies	26	23	26	31	30	31	31
Output	# of classification and compensation projects requested	1,616	1,529	1,142	1,000	1,570	1,000	1,000

- In Fiscal 2022, the “# of classification and compensation projects requested” significantly increased over the prior year due to the start of various ARPA projects and related staffing requests, as well as an increase in the number of in-range adjustment requests.

Major Operating Budget Items

- The budget eliminates the funding for the NeoGov contract as recruitment has been transitioned to Workday.
- The budget includes \$13,651 for Class and Comp studies and \$12,000 for a Virtual Career Fair platform. These services will provide insight into current positions and attract new talent to the City.
- Based on vacancy trends throughout this service, \$152,839 in vacancy savings was added to the budget.
- The budget reflects the transfer of an HR Specialist I position from Service 771: Benefits Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,819,948
Changes with service impacts	
Transfer HR Specialist I position from Service 771: Benefits Administration	72,218
Increase funding for civil service testing and class and compensation studies.	13,651
Increase in contractual services for Virtual Career Fair	12,000
Changes without service impacts	
Decrease in employee compensation and benefits	48,397
Change in active employee health benefit costs	26,543
Change in pension contributions	(17,465)
Change in allocation for workers' compensation expense	1,763
Decrease in contractual services expenses	6,706
Increase in operating supplies, equipment, software, and computer hardware	5,170
Increase in grants, contributions, and subsidies	92
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	36,690
Decrease in expenses for Neogov contract	(98,732)
Increased the assumed savings from vacancies and staff turnover	(152,839)
Fiscal 2024 Adopted Budget	3,774,142

Service 772 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(197,186)	(36,690)	0
1 Salaries	1,714,564	2,210,383	2,170,535
2 Other Personnel Costs	752,419	736,238	752,940
3 Contractual Services	723,342	868,903	802,528
4 Materials and Supplies	178	6,374	5,188
5 Equipment - \$4,999 or less	15,975	11,754	18,110
7 Grants, Subsidies and Contributions	10,641	22,986	24,841
Total	3,019,933	3,819,948	3,774,142

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Classification and Compensation	752,781	1,072,057	912,114
004 Public Safety Testing	237,888	428,289	444,857
005 Recruitment	1,053,717	1,180,835	1,238,495
006 Shared Services	975,547	1,138,767	1,178,676
Total	3,019,933	3,819,948	3,774,142

Service 772 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	90,984	1	93,751	0	2,767
00088 Operations Officer IV	1	94,749	1	97,630	0	2,881
00089 Operations Officer v	1	116,117	1	125,631	0	9,514
00092 Operations Manager III	2	277,095	2	285,522	0	8,427
10284 Compensation Manager	1	105,206	1	108,405	0	3,199
10285 Senior Recruiter	1	101,415	1	104,500	0	3,085
10287 Sr. HR Business Consultant	4	385,224	4	401,386	0	16,162
33623 Compensation Analyst II	4	344,007	4	352,691	0	8,684
33624 Compensation Analyst III	1	97,308	1	98,301	0	993
33628 HR Specialist I	2	121,482	3	151,737	1	30,255
33629 HR Specialist II	1	91,624	1	92,560	0	936
33630 HR Specialist III	1	77,848	1	73,130	0	(4,718)
33678 Recruit & Talent Ac Spec II	2	150,779	2	152,807	0	2,028
33680 Recruit & Talent Ac Spec III	1	79,210	1	98,301	0	19,091
Fund Total	23	2,133,048	24	2,236,352	1	103,304
Civilian Position Total						
Civilian Position Total	23	2,133,048	24	2,236,352	1	103,304

Service 773: Learning and Development

This service provides continuing education along with training and facilitation for City agencies. The goal of the service is to provide quality learning opportunities that meets the need of the City’s diverse workforce and support Mayoral initiatives. This service provides learning paths for: professional development, IT and software management, supervision, leadership development, and City policies. Training opportunities are offered in a classroom setting and in virtual learning environments.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	801,347	7	933,510	7	951,750	7
Total	801,347	7	933,510	7	951,750	7

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of employees attending a training "satisfied" or "highly satisfied" with experience	N/A	N/A	87%	90%	69%	90%	80%
Effectiveness	% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)	N/A	N/A	N/A	N/A	N/A	N/A	15%
Outcome	Completion % for employees enrolled in virtual learning courses	72%	73%	74%	75%	63%	75%	70%
Output	# of training participants	4,733	3,493	7,773	6,000	9,327	8,000	8,000

- “% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)” is a new measure in Fiscal 2024. DHR launched this series of training programs in Fiscal 2023 and estimates 10% of employees in supervisory roles will enroll during the first year.

Major Operating Budget Items

- The budget includes \$28,105 for additional virtual learning licenses for Citywide employee learning and development.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	933,510
Changes with service impacts	
Increase funding for additional virtual learning licenses for Citywide learning and development.	28,105
Changes without service impacts	
Increase in employee compensation and benefits	3,308
Change in active employee health benefit costs	2,046
Change in pension contributions	(9,041)
Change in allocation for workers’ compensation expense	252
Decrease in contractual services expenses	(2,945)
Decrease in operating supplies, equipment, software, and computer hardware	(3,485)
Fiscal 2024 Adopted Budget	951,750

Service 773 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	488,975	624,089	627,305	
2 Other Personnel Costs	212,718	170,953	164,050	
3 Contractual Services	86,219	121,506	146,666	
4 Materials and Supplies	0	7,188	2,000	
5 Equipment - \$4,999 or less	7,387	3,481	5,184	
7 Grants, Subsidies and Contributions	6,048	6,293	6,545	
Total	801,347	933,510	951,750	

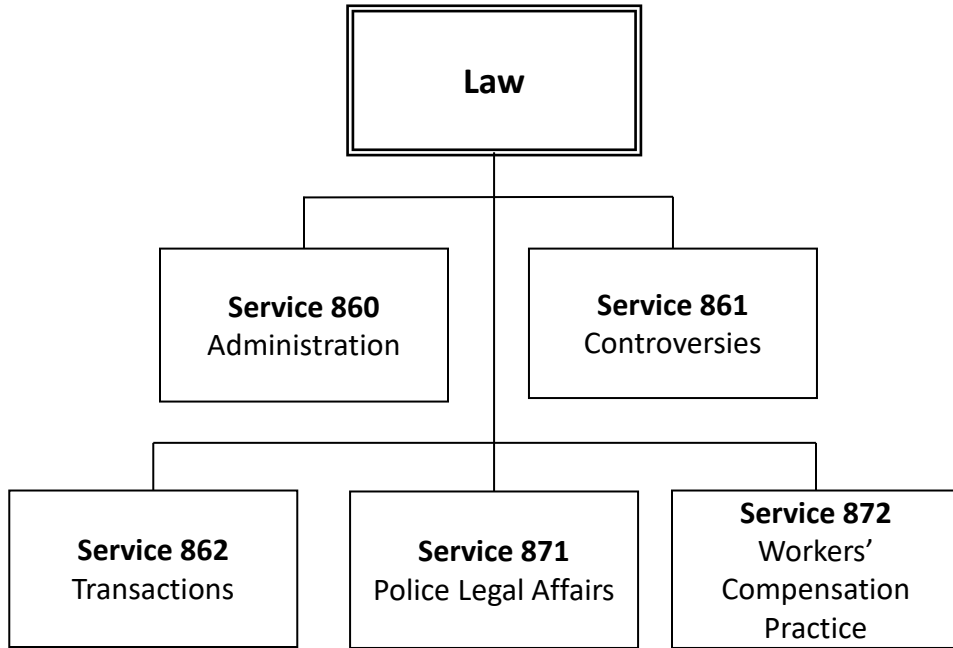
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 COB University	801,347	933,510	951,750	
Total	801,347	933,510	951,750	

Service 773 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	102,186	1	105,293	0	3,107
00092 Operations Manager III	1	132,079	1	136,095	0	4,016
31111 Operations Officer III (Civil Service)	1	79,895	1	82,291	0	2,396
33672 Trainer Officer	3	259,275	3	252,252	0	(7,023)
33673 Training Assistant	1	44,295	1	43,639	0	(656)
Fund Total	7	617,730	7	619,570	0	1,840
Civilian Position Total						
Civilian Position Total	7	617,730	7	619,570	0	1,840



Law



Law

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,527,334	76	11,823,227	77	12,096,823	80
Internal Service	9,914,079	32	8,739,783	31	9,187,421	31
Total	21,441,413	108	20,563,010	108	21,284,244	111

The Fiscal 2024 Adopted Budget reflects:

- Transferring Service 869: Minority and Women’s Business Opportunity Office from the Law Department to establish the Mayor’s Office of Small and Minority Business Advocacy and Development, Service 834: MWB Opportunity Office.
- Funding for two positions to support the work of the Vacants Workgroup. These positions will focus on moving properties through the in rem foreclosure process, which allows the City to foreclose on the liens on a vacant lot or building where the value of the liens exceeds the assessed value of the property.
- Funding for a new Attorney position to support the Advice and Opinions group. This groups provides advice on a wide range of matters impacting the Mayor and City Council, as well as responding to Public Information Act Requests. This position will enable the group to meet the ongoing legislative and PIA demands in a timely manner
- Reducing funding for personnel costs by \$130,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
860 Administration - Law	1,901,832	1,655,189	1,634,081	
861 Controversies	10,135,665	8,334,754	8,610,571	
862 Transactions	2,168,413	2,388,834	2,395,666	
871 Police Legal Affairs	2,116,630	2,367,078	2,445,917	
872 Workers' Compensation Practice	5,118,873	5,817,155	6,198,009	
Total	21,441,413	20,563,010	21,284,244	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	9,660,097	10,728,271	11,164,469	
2 Other Personnel Costs	3,729,350	3,616,924	3,683,478	
3 Contractual Services	7,641,713	5,684,488	5,850,661	
4 Materials and Supplies	5,912	44,147	70,910	
5 Equipment - \$4,999 or less	170,626	112,967	115,924	
6 Equipment - \$5,000 and over	131,400	279,121	297,822	
7 Grants, Subsidies and Contributions	102,315	97,092	100,980	
Total	21,441,413	20,563,010	21,284,244	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
860 Administration - Law	8	8	8	
861 Controversies	64	60	62	
862 Transactions	12	14	15	
871 Police Legal Affairs	15	17	17	
872 Workers' Compensation Practice	9	9	9	
Total	108	108	111	

Service 860: Administration - Law

This service provides overall direction and control of the Law Department. Key activities performed by the service include: successfully defending lawsuits against the City; generating revenue; advocating for the City’s interest before State and Federal public bodies; drafting, negotiating and reviewing contracts and proposed laws; and advising all City government actors.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,901,832	8	1,655,189	8	1,634,081	8
Total	1,901,832	8	1,655,189	8	1,634,081	8

Major Operating Budget Items

- The budget removes \$74,100 in one-time funding for temporary staff to support the initial implementation of the Administrative Procedures Act (APA). The APA established a new process for the notice, publication, and adoption of regulations in the City. This process requires all new and legacy regulations be reviewed by the Law Department and the Department of Legislative Reference.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,655,189
Changes without service impacts	
Increase in employee compensation and benefits	5,895
Change in active employee health benefit costs	5,984
Change in pension contributions	(11,056)
Change in allocation for workers’ compensation expense	288
Adjustment for City building rental charges	9,764
Increase in contractual services expenses	20,996
Increase in operating supplies, equipment, software, and computer hardware	21,121
Remove temporary funding for implementing the Administrative Procedures Act	(74,100)
Fiscal 2024 Adopted Budget	1,634,081

Service 860 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	732,207	890,261	894,324	
2 Other Personnel Costs	283,759	253,096	249,856	
3 Contractual Services	856,719	492,032	448,692	
4 Materials and Supplies	3,902	4,016	29,176	
5 Equipment - \$4,999 or less	9,330	8,592	4,553	
7 Grants, Subsidies and Contributions	15,915	7,192	7,480	
Total	1,901,832	1,655,189	1,634,081	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration	1,901,832	1,655,189	1,634,081	
Total	1,901,832	1,655,189	1,634,081	

Service 860 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	0	0	1	70,186	1	70,186
00088 Operations Officer IV	1	102,874	1	116,508	0	13,634
00093 Operations Director I	1	182,624	0	0	-1	(182,624)
00094 Operations Director II	0	0	1	162,843	1	162,843
00735 City Solicitor	1	195,595	1	193,640	0	(1,955)
10063 Special Assistant	1	71,244	0	0	-1	(71,244)
10105 Secretary to City Solicitor	1	54,538	1	70,555	0	16,017
33148 Agency IT Specialist II	1	93,396	0	0	-1	(93,396)
33233 Secretary III	1	41,456	1	40,841	0	(615)
34141 Accountant I	1	50,388	1	47,456	0	(2,932)
35140 End User Computing Engineer	0	0	1	96,236	1	96,236
Fund Total	8	792,115	8	798,265	0	6,150
Civilian Position Total						
Civilian Position Total	8	792,115	8	798,265	0	6,150

Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service aims to steadily increase City revenue streams while avoiding or limiting liability payouts.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,265,021	40	5,338,537	37	5,549,420	39
Internal Service	4,870,644	24	2,996,217	23	3,061,151	23
Total	10,135,665	64	8,334,754	60	8,610,571	62

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of clients rating services good or excellent	89%	91%	96%	95%	97%	100%	95%
Effectiveness	% of repayment versus amount negotiated for collection cases	113%	76%	90%	98%	99%	103%	97%
Effectiveness	% payout of damages claimed	1.6%	2.0%	10.0%	2.0%	7.0%	2.0%	5.0%
Output	# of lawsuits handled	484	268	224	250	200	250	200

- In Fiscal 2022, the “% payout of damaged claimed” decreased from 10% to 7%. This measure fluctuates based on the number and types of claims filed.

Major Operating Budget Items

- The budget creates two new positions, an Assistant Solicitor and Paralegal, to support the Vacants Workgroup efforts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,338,537
Changes with service impacts	
Create Assistant Solicitor position	122,109
Create Paralegal (Civil Service) position	61,055
Changes without service impacts	
Increase in employee compensation and benefits	95,462
Change in active employee health benefit costs	35,989
Change in pension contributions	(17,261)
Change in allocation for workers' compensation expense	1,332
Increase in contractual services expenses	17,229
Increase in operating supplies, equipment, software, and computer hardware	22,653
Increase in the assumed savings from vacancies and staff turnover	(127,685)
Fiscal 2024 Adopted Budget	5,549,420

Service 861 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	5,209,713	5,510,200	5,699,962	
2 Other Personnel Costs	2,102,723	1,958,562	2,000,737	
3 Contractual Services	2,497,145	457,501	475,801	
4 Materials and Supplies	4,923	12,428	12,924	
5 Equipment - \$4,999 or less	134,465	74,790	79,803	
6 Equipment - \$5,000 and over	131,400	267,333	285,244	
7 Grants, Subsidies and Contributions	55,296	53,940	56,100	
Total	10,135,665	8,334,754	8,610,571	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Central Bureau of Investigation	4,216,666	2,224,651	2,164,456	
003 Affirmative Litigation	321,764	313,400	334,998	
005 Collections	1,269,743	1,415,337	1,673,459	
006 Defensive Litigation	2,497,953	2,553,913	2,608,329	
007 Labor and Employment	518,387	724,951	735,207	
008 Land Use	765,494	769,935	767,781	
009 Environmental Law	545,658	332,567	326,341	
Total	10,135,665	8,334,754	8,610,571	

Service 861 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	111,458	1	114,849	0	3,391
00091 Operations Manager II	4	546,926	3	444,841	-1	(102,085)
00093 Operations Director I	0	0	1	107,124	1	107,124
10077 General Counsel	1	130,781	1	129,269	0	(1,512)
10198 Assistant Solicitor	9	843,893	10	997,458	1	153,565
10199 Chief Solicitor	8	932,324	8	971,725	0	39,401
31100 Administrative Coordinator	1	57,888	1	57,029	0	(859)
32933 Legal Assistant II	7	398,682	7	392,799	0	(5,883)
32935 Legal Assistant Supervisor	1	68,347	1	67,332	0	(1,015)
33232 Secretary II (Civil Service)	1	45,868	1	45,187	0	(681)
33233 Secretary III	2	109,343	2	93,324	0	(16,019)
84241 Paralegal (Civil Service)	2	115,585	3	175,218	1	59,633
Fund Total	37	3,361,095	39	3,596,155	2	235,060
Internal Service Fund						
00083 Operations Specialist I	1	68,864	1	70,930	0	2,066
00091 Operations Manager II	1	150,304	1	155,925	0	5,621
00737 Special Investigation Supv	2	166,890	1	98,884	-1	(68,006)
10198 Assistant Solicitor	3	281,638	3	311,608	0	29,970
10199 Chief Solicitor	6	749,644	6	753,081	0	3,437
31107 Operations Specialist I (Civil Service)	0	0	1	92,560	1	92,560
32211 Claims Investigator	5	387,410	5	399,032	0	11,622
32932 Legal Assistant I	1	41,456	1	40,841	0	(615)
32933 Legal Assistant II	3	186,204	3	164,075	0	(22,129)
84241 Paralegal (Civil Service)	1	52,033	1	51,513	0	(520)
Fund Total	23	2,084,443	23	2,138,449	0	54,006
Civilian Position Total						
Civilian Position Total	60	5,445,538	62	5,734,604	2	289,066

Service 862: Transactions

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,168,413	12	2,388,834	14	2,395,666	15
Total	2,168,413	12	2,388,834	14	2,395,666	15

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of clients rating services good or excellent	89%	91%	96%	95%	97%	100%	95%
Effectiveness	% of bill reports submitted on time	100%	100%	100%	95%	100%	95%	95%

- “# of PIA requests handled” and “% of PIA requests answered on time” were removed as this function is now managed by the Chief Data Officer.

Major Operating Budget Items

- The budget creates an Attorney position to support the Advice and Opinions group.
- The Adopted Budget reflects increasing personnel savings by \$130,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,388,834
Changes with service impacts	
Create Assistant Solicitor position	122,109
Changes without service impacts	
Increase in employee compensation and benefits	84,578
Change in active employee health benefit costs	5,349
Change in pension contributions	643
Change in allocation for workers' compensation expense	504
Increase in contractual services expenses	5,509
Increase in operating supplies, equipment, software, and computer hardware	2,140
Increase in the assumed savings from vacancies and staff turnover	(214,000)
Fiscal 2024 Adopted Budget	2,395,666

Service 862 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,373,204	1,669,174	1,669,174	1,649,748
2 Other Personnel Costs	465,917	527,105	527,105	545,210
3 Contractual Services	310,167	137,720	137,720	143,229
4 Materials and Supplies	421	25,592	25,592	26,615
5 Equipment - \$4,999 or less	8,336	16,657	16,657	17,774
7 Grants, Subsidies and Contributions	10,368	12,586	12,586	13,090
Total	2,168,413	2,388,834	2,388,834	2,395,666

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Contracts	1,085,815	1,076,208	1,076,208	918,286
002 Opinions	703,514	749,583	749,583	893,887
003 Real Estate	379,084	563,043	563,043	583,493
Total	2,168,413	2,388,834	2,388,834	2,395,666

Service 862 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	3	421,798	3	446,123	0	24,325
10198 Assistant Solicitor	2	151,413	4	362,487	2	211,074
10199 Chief Solicitor	8	942,030	8	977,656	0	35,626
32922 Legal Officer	1	95,568	0	0	-1	(95,568)
Fund Total	14	1,610,809	15	1,786,266	1	175,457
Civilian Position Total						
Civilian Position Total	14	1,610,809	15	1,786,266	1	175,457

Service 871: Police Legal Affairs

This service provides legal advice and counsel, and also handles all legal matters for the Baltimore City Police Department (BPD). It defends the BPD in any civil litigation in federal and state courts, on all subject matters brought in lawsuits against BPD. This unit also represents BPD in all labor issues, from contract negotiations with the Fraternal Order of Police, to grievances, to arbitrations. It represents the BPD in internal employee discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings. The attorneys in this Practice Group provide legal advice and contract drafting and review, as well as oversight for BPD's Public Information Act requests and subpoena responses. This unit also provides legal guidance and advice to BPD on any issues related to the federal Consent Decree under which the City and BPD currently operate.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,116,630	15	2,367,078	17	2,445,917	17
Total	2,116,630	15	2,367,078	17	2,445,917	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of cases resolved prior to hearing	76%	90%	97%	90%	95%	90%	90%
Outcome	% clients rating services good or excellent	89%	91%	96%	95%	95%	100%	100%
Output	# of misconduct cases resolved	84	171	205	180	265	180	200

- The “# of misconduct cases resolved” continued to increase in Fiscal 2022 as a result of police reform at the national and State level, such as changes to the Law Enforcement Officers’ Bill of Rights.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,367,078
Changes without service impacts	
Increase in employee compensation and benefits	74,653
Change in active employee health benefit costs	17,976
Change in pension contributions	(14,967)
Change in allocation for workers’ compensation expense	612
Increase in operating supplies, equipment, software, and computer hardware	565
Fiscal 2024 Adopted Budget	2,445,917

Service 871 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	1,516,139	1,738,012	1,807,616	
2 Other Personnel Costs	570,050	605,330	613,388	
3 Contractual Services	3,794	0	0	
4 Materials and Supplies	1,447	0	0	
5 Equipment - \$4,999 or less	12,240	8,453	9,018	
7 Grants, Subsidies and Contributions	12,960	15,283	15,895	
Total	2,116,630	2,367,078	2,445,917	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Police Legal Affairs	2,116,630	2,367,078	2,445,917	
Total	2,116,630	2,367,078	2,445,917	

Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	138,578	1	148,818	0	10,240
10198 Assistant Solicitor	9	829,020	9	881,495	0	52,475
10199 Chief Solicitor	4	482,808	4	484,612	0	1,804
31107 Operations Specialist I (Civil Service)	1	68,128	1	70,200	0	2,072
32211 Claims Investigator	1	77,585	1	79,944	0	2,359
84241 Paralegal (Civil Service)	1	52,033	1	52,544	0	511
Fund Total	17	1,648,152	17	1,717,613	0	69,461
Civilian Position Total						
Civilian Position Total	17	1,648,152	17	1,717,613	0	69,461

Service 872: Workers' Compensation Practice

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	75,438	1	73,589	1	71,739	1
Internal Service	5,043,435	8	5,743,566	8	6,126,270	8
Total	5,118,873	9	5,817,155	9	6,198,009	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of "Yes/No" issues tried and won	N/A	42%	39%	15%	37%	15%	20%
Outcome	% of savings below the mid-point rating	N/A	2.0%	2.0%	1.0%	2.0%	1.0%	1.0%
Output	# of appeals handled	N/A	105	131	100	127	100	100
Output	# of claims handled each year	4,267	3,321	2,805	3,500	3,553	3,500	3,500

- The "# of claims handled each year" increased in Fiscal 2022 due to the backlog of cases resulting from the pandemic and employees returning to work, leading to an increase in accidents on the job. In addition, the agency has begun seeing claims related to workers contracting COVID-19.
- The target for "% of 'Yes/No' issues tried and won" increased to 20% based on the agency reducing the "Yes/No" cases brought to those that have a high likelihood of winning.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	73,589
Changes without service impacts	
Decrease in employee compensation and benefits	(926)
Change in pension contributions	(994)
Change in allocation for workers' compensation expense	36
Increase in operating supplies, equipment, software, and computer hardware	34
Fiscal 2024 Adopted Budget	71,739

Service 872 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	828,834	920,624		1,112,819
2 Other Personnel Costs	306,901	272,831		274,287
3 Contractual Services	3,973,888	4,597,235		4,782,939
4 Materials and Supplies	(4,781)	2,111		2,195
5 Equipment - \$4,999 or less	6,255	4,475		4,776
6 Equipment - \$5,000 and over	0	11,788		12,578
7 Grants, Subsidies and Contributions	7,776	8,091		8,415
Total	5,118,873	5,817,155		6,198,009

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Workers' Compensation Practice	5,118,873	5,817,155		6,198,009
Total	5,118,873	5,817,155		6,198,009

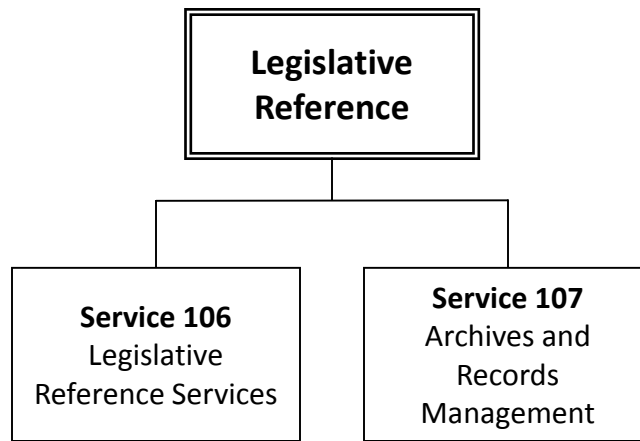
Service 872 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 Secretary III	1	57,888	1	57,029	0	(859)
Fund Total	1	57,888	1	57,029	0	(859)
Internal Service Fund						
00078 Operations Assistant I	1	60,425	1	62,263	0	1,838
00091 Operations Manager II	1	150,455	1	156,082	0	5,627
10198 Assistant Solicitor	2	185,130	2	188,583	0	3,453
10199 Chief Solicitor	1	116,366	1	125,899	0	9,533
31107 Operations Specialist I (Civil Service)	0	0	1	68,869	1	68,869
33292 Worker's Compensation Contract	1	98,793	1	101,797	0	3,004
84241 Paralegal (Civil Service)	2	127,104	1	62,609	-1	(64,495)
Fund Total	8	738,273	8	766,102	0	27,829
Civilian Position Total						
Civilian Position Total	9	796,161	9	823,131	0	26,970

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Legislative Reference



Legislative Reference

The Department of Legislative Reference was established by the City Charter to draft legislation; organize and maintain the City Code and the Code of Baltimore Regulations Annotated; serve as the official repository of City documents for historical preservation and study through its oversight and management of the City Archives; and maintain a reference library for legislation and other materials germane to the operations of City government.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,246,881	6	1,437,985	6	1,808,473	7
Total	1,246,881	6	1,437,985	6	1,808,473	7

The Fiscal 2024 Adopted Budget reflects:

- Funding for a contract employee to support the agency’s ongoing implementation of the Administrative Procedures Act (APA). The APA established a new process for the notice, publication, and adoption of regulations in the City. This process requires all new and legacy regulations be reviewed by the Department of Legislative Reference and the Law Department. Funding for this contract will support the agency in reviewing legacy regulations.
- Funding a new digital publishing tool and platform. The new platform will improve the user experience and access to digital resources published by the Department, including the Baltimore City Code, Public Local Laws, City Charter, and Code of Baltimore Regulations Annotated.
- Increased funding for the City’s contract with the Maryland State Archives for the management and operation of the Baltimore City Archives.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
106 Legislative Reference Services	765,541	834,509	1,013,529	
107 Archives and Records Management	481,340	603,476	794,944	
Total	1,246,881	1,437,985	1,808,473	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	518,240	612,690	708,764	
2 Other Personnel Costs	185,604	191,051	217,264	
3 Contractual Services	531,529	609,565	828,928	
4 Materials and Supplies	827	6,302	34,053	
5 Equipment - \$4,999 or less	5,467	12,983	13,854	
7 Grants, Subsidies and Contributions	5,214	5,394	5,610	
Total	1,246,881	1,437,985	1,808,473	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
106 Legislative Reference Services	5	5	5	
107 Archives and Records Management	1	1	2	
Total	6	6	7	

Service 106: Legislative Reference Services

This service provides legislative support and guidance to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; observes all City Council proceedings and authors the Journal, the official record of the City Council; on request, researches and reports on existing and proposed City and State legislation; edits and compiles the City Charter, the Public Local Laws, the City Code, and the Code of Baltimore Regulations Annotated for publication; and corrects and revises the City Code regularly or as is appropriate. In addition, this service also maintains and operates the Legislative Reference Library located within City Hall. Established in 1874 as the “City Library”, and charged with collecting and preserving all information related to the day-to-day operation of City government, the Legislative Reference Library is an information hub on all things Baltimore available to both City government and City residents alike.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	765,541	5	834,509	5	1,013,529	5
Total	765,541	5	834,509	5	1,013,529	5

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of legislative drafting completed on time	100%	100%	100%	100%	100%	100%
Effectiveness	% of online code updates completed within two days of notification	92%	95%	97%	100%	95%	100%

- The “% of online code updates completed within two days of notification” decreased to 95% due to complex legislation requiring more time and the impact of drafting deadlines. The agency anticipates new software will decrease the time to codify enacted legislation, making it possible to meet the 100% target.

Major Operating Budget Items

- The budget includes \$65,000 to fund a contract employee to support the agency’s implementation of the APA and review legacy regulations.
- The budget funds a new digital publishing tool and platform by \$120,698.
- The budget transfers funds from reduced contract costs to Service 107: Archives and Records Management to fund new Warehouse Assistant position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	834,509
Changes with service impacts	
Increase funding for Digital Publishing	125,401
Fund contract for Administrative Procedures Act	65,000
Changes without service impacts	
Increase in employee compensation and benefits	21,349
Change in active employee health benefit costs	5,296
Change in pension contributions	(4,337)
Change in allocation for workers' compensation expense	180
Decrease in contractual services expenses	(4,398)
Increase in operating supplies, equipment, software, and computer hardware	240
Adjustment for City building rental charges	1,966
Increase in the assumed savings from vacancies and staff turnover	(12,635)
Transfer funds to Service 107: Archives and Records Management for Warehouse Assistant	(19,042)
Fiscal 2024 Adopted Budget	1,013,529

Service 106 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	453,070	532,705	532,705	604,579
2 Other Personnel Costs	161,525	167,462	167,462	170,261
3 Contractual Services	141,279	125,517	125,517	229,444
4 Materials and Supplies	546	1,844	1,844	1,917
5 Equipment - \$4,999 or less	4,771	2,486	2,486	2,653
7 Grants, Subsidies and Contributions	4,350	4,495	4,495	4,675
Total	765,541	834,509	834,509	1,013,529

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Legislative Reference Services	765,541	834,509	834,509	1,013,529
Total	765,541	834,509	834,509	1,013,529

Service 106 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 Archives Record Management Off	1	76,279	1	78,600	0	2,321
33828 Dir Legislative Reference	1	140,090	1	132,465	0	(7,625)
34533 Legislative Services Analyst	3	255,195	3	279,985	0	24,790
Fund Total	5	471,564	5	491,050	0	19,486
Civilian Position Total						
Civilian Position Total	5	471,564	5	491,050	0	19,486

Service 107: Archives and Records Management

This service is the repository for all City records and historical materials. The records kept enable people to inspect what Baltimore municipal government has done, allow officials and agencies to review their actions, and help citizens hold government accountable. The agency develops and implements Citywide policies and procedures for the management of City government records. The Baltimore City Archives collects and administers the City's historical records. In partnership with the State, the City Archives updates and maintains the City Archive's Catalog, a feature that is web-enabled, publicly accessible, and fully searchable.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	481,340	1	603,476	1	794,944	2
Total	481,340	1	603,476	1	794,944	2

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of patrons using archives	120,301	91,823	294,319	93,659	193,261	96,468	98,397
Outcome	# of records accessible online	436,904	439,037	439,059	447,817	440,068	470,207	484,313

- The “# of patrons using archives” reflects website and catalog visits, as well as public reach of social media posts. This measure decreased from 294,319 to 193,261 in Fiscal 2022, which the agency attributes to a reduction in remote and online research compared to the height of the pandemic in Fiscal 2021.

Major Operating Budget Items

- The budget moves funding within the agency to support the creation of a Warehouse Assistant position.
- The budget increases funding for the City's MOU with the Maryland State Archives by \$110,000. Under the MOU, the State Archives provides 2 full-time State employees that work on behalf of the City managing the City Archives.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	603,476
Changes with service impacts	
Create 1 Warehouse Assistant	63,220
Changes without service impacts	
Increase funding for Baltimore City Archives contract	110,000
Decrease in employee compensation and benefits	(35,694)
Change in active employee health benefit costs	15,125
Change in pension contributions	4,963
Change in allocation for workers' compensation expense	36
Increase in contractual services expenses	5,436
Increase in operating supplies, equipment, software, and computer hardware	28,382
Fiscal 2024 Adopted Budget	794,944

Service 107 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	65,170	79,985	79,985	104,185
2 Other Personnel Costs	24,079	23,589	23,589	47,003
3 Contractual Services	390,250	484,048	484,048	599,484
4 Materials and Supplies	281	4,458	4,458	32,136
5 Equipment - \$4,999 or less	696	10,497	10,497	11,201
7 Grants, Subsidies and Contributions	864	899	899	935
Total	481,340	603,476	603,476	794,944

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Archives and Records Management Office	481,340	603,476	603,476	794,944
Total	481,340	603,476	603,476	794,944

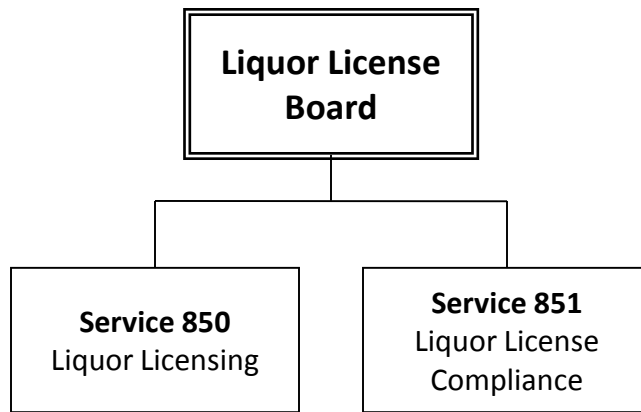
Service 107 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 Archives Record Management Off	1	66,322	1	68,340	0	2,018
90000 New Position	0	0	1	40,000	1	40,000
Fund Total	1	66,322	2	108,340	1	42,018
Civilian Position Total						
Civilian Position Total	1	66,322	2	108,340	1	42,018

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Liquor License Board



Liquor License Board

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws.

In May 1999, the Board was given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. First, House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Then, under the provisions of Baltimore City Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment for the Department of Housing and Community Development to the Board of Liquor License Commissioners.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the Board's operation. Among other changes, the new law: required the Board to take part in Baltimore's Citistat program; mandated that the Board post online all records of its work starting in Fiscal 2016; and provide the City more oversight of Board's budget.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,499,755	20	2,513,353	20	2,906,094	20
Total	2,499,755	20	2,513,353	20	2,906,094	20

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for staff salaries through the Board's statutory authority to set salaries for employees under Md. Alcoholic Beverages Code Ann. § 12-206. The Board increased salaries for 10 classifications, including the reclassification of two positions.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
850 Liquor Licensing	1,222,397	1,174,137	1,463,116
851 Liquor License Compliance	1,277,358	1,339,216	1,442,978
Total	2,499,755	2,513,353	2,906,094

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,517,531	1,491,541	1,846,696
2 Other Personnel Costs	583,483	546,456	546,965
3 Contractual Services	341,971	424,623	458,554
4 Materials and Supplies	5,899	15,441	16,782
5 Equipment - \$4,999 or less	39,497	14,615	15,592
7 Grants, Subsidies and Contributions	11,374	20,677	21,505
Total	2,499,755	2,513,353	2,906,094

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
850 Liquor Licensing	8	8	8
851 Liquor License Compliance	12	12	12
Total	20	20	20

Service 850: Liquor Licensing

This service provides for the issuance, transference and renewal of the City’s alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,222,397	8	1,174,137	8	1,463,116	8
Total	1,222,397	8	1,174,137	8	1,463,116	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of violation fines collected within time allotted by Board order	84%	81%	47%	85%	87%	85%	85%
Output	# of new "B" licenses issued	24	34	15	25	22	25	25
Output	Annual licenses renewed (liquor and adult entertainment)	1,221	1,221	1,138	1,150	1,159	1,100	1,150
Output	Public hearings concerning new licenses, transfers & expansions	215	199	118	170	200	150	180

- In Fiscal 2022, the “% of violation fines collected within time allotted by Board order” increased as a result of new efforts to contact licensees. The Board began issuing invoices to licensees that did not make payments within two weeks and took additional efforts to contact licensees via phone.

Major Operating Budget Items

- The Board increased staff salaries through its statutory authority to set salaries for employees under Md. Alcoholic Beverages Code Ann. § 12-206. Salary adjustments were made to seven classifications funded by this service.
- The budget reflects reclassifying two positions including Liquor Board Accountant I (formerly Accountant I) and Liquor Board Executive Assistant (formerly Liquor Board Secretary III).
- Based on vacancy trends throughout this service, \$30,205 in vacancy savings was added to the budget.
- The budget transfers computer software that had been budgeted in Service 851: Liquor License Compliance to Service 850: Liquor Licensing. This computer software provides cloud-based infrastructure for constituent services, inspection management, application submission and review, permitting, and revenue collection functions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,174,137
Changes without service impacts	
Increase in employee compensation and benefits	10,807
Change in active employee health benefit costs	6,222
Change in pension contributions	(9,071)
Change in allocation for workers' compensation expense	396
Increase in contractual services expenses	4,871
Increase in operating supplies, equipment, software, and computer hardware	822
Adjustment for City fleet rental, repair, and fuel charges	1,993
Increase the assumed savings from vacancies and staff turnover	(30,205)
Increases to salaries per Board authority	190,747
Transfer of computer software from Service 851: Liquor License Compliance	112,397
Fiscal 2024 Adopted Budget	1,463,116

Service 850 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	816,446	772,915		943,749
2 Other Personnel Costs	263,625	245,596		243,262
3 Contractual Services	120,911	129,369		248,384
4 Materials and Supplies	4,271	9,309		9,905
5 Equipment - \$4,999 or less	7,640	7,059		7,531
7 Grants, Subsidies and Contributions	9,504	9,889		10,285
Total	1,222,397	1,174,137		1,463,116

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Liquor Control	1,222,397	1,174,137		1,463,116
Total	1,222,397	1,174,137		1,463,116

Service 850 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	125,653	1	129,474	0	3,821
00093 Operations Director I	1	149,260	1	153,800	0	4,540
00203 Appeals Counsel Liquor Board	1	96,510	1	95,077	0	(1,433)
00290 Chairman Liquor Board	1	34,477	1	35,506	0	1,029
33202 Liquor Brd Office Assistant II	1	48,373	1	47,715	0	(658)
33205 Liquor Brd Asst Exec Secretary	1	98,194	1	101,039	0	2,845
33206 Liquor Board Secretary III	1	69,282	1	68,254	0	(1,028)
34141 Accountant I	1	58,364	1	57,498	0	(866)
Fund Total	8	680,113	8	688,363	0	8,250
Civilian Position Total						
Civilian Position Total	8	680,113	8	688,363	0	8,250

Service 851: Liquor License Compliance

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,277,358	12	1,339,216	12	1,442,978	12
Total	1,277,358	12	1,339,216	12	1,442,978	12

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of 311 calls abated or closed within 72 hours	96%	98%	100%	90%	99%	90%	95%
Effectiveness	% of charged violations sustained at Board hearings	88%	85%	82%	90%	92%	90%	90%
Outcome	% of licensees that are violation free	86%	92%	94%	85%	95%	85%	85%
Output	# of inspections per FTE	570	537	165	625	421	575	625
Output	# of violation/compliance hearings	194	116	68	150	50	125	100

- In Fiscal 2022, the "# of inspections per FTE" increased, though below target levels, as a result of lifting public health restrictions and increased business activity. The increase also reflects efforts to conduct inspections in the afternoons and late evenings.

Major Operating Budget Items

- The Board increased staff salaries through its statutory authority to set salaries for employees under Md. Alcoholic Beverages Code Ann. § 12-206. There were salary adjustments to all classifications funded by this service.
- The budget transfers computer software that had been budgeted in Service 851: Liquor License Compliance to Service 850: Liquor Licensing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,339,216
Changes without service impacts	
Increase in employee compensation and benefits	17,321
Change in active employee health benefit costs	12,351
Change in pension contributions	(9,472)
Change in allocation for workers' compensation expense	432
Increase in contractual services expenses	27,279
Increase in operating supplies, equipment, software, and computer hardware	1,250
Adjustment for City fleet rental, repair, and fuel charges	34
Transfer computer software to Service 850: Liquor Licensing	(112,397)
Increases to salaries per Board authority	166,964
Fiscal 2024 Adopted Budget	1,442,978

Service 851 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	701,085	718,626	902,947	
2 Other Personnel Costs	319,858	300,860	303,703	
3 Contractual Services	221,060	295,254	210,170	
4 Materials and Supplies	1,628	6,132	6,877	
5 Equipment - \$4,999 or less	31,857	7,556	8,061	
7 Grants, Subsidies and Contributions	1,870	10,788	11,220	
Total	1,277,358	1,339,216	1,442,978	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Liquor License Compliance	1,277,358	1,339,216	1,442,978	
Total	1,277,358	1,339,216	1,442,978	

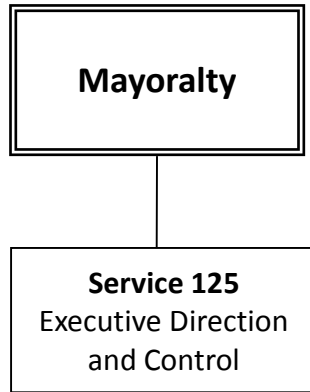
Service 851 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33202 Liquor Brd Office Assistant II	2	94,126	2	92,729	0	(1,397)
42942 Liquor Board Inspector II	5	211,581	5	216,297	0	4,716
42944 Liquor Board Inspector III	4	224,527	4	222,133	0	(2,394)
42945 Liquor Brd Chief Inspector	1	94,093	1	92,696	0	(1,397)
Fund Total	12	624,327	12	623,855	0	(472)
Civilian Position Total						
Civilian Position Total	12	624,327	12	623,855	0	(472)

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Mayoralty



Mayorality

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor’s Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- | | |
|---|--|
| <ul style="list-style-type: none"> • City Administrator • Administrative Services • Chief of Staff • Communications and External Affairs • Constituent Services • Government Relations • Immigrant and Multicultural Affairs • Mayor’s Office | <ul style="list-style-type: none"> • Equity, Youth, and Human Services • Office of Aging • Neighborhoods • Economic Development • Public Safety • Performance and Innovation • Special Events |
|---|--|

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,605,343	102
Federal	621,423	0	2,671,032	0	0	0
State	31,952	0	5,425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	25,037,323	86	16,918,052	103

The Fiscal 2024 Adopted Budget reflects:

- Increasing General Fund support (\$500,000) to the implementation of the Mayor’s Office of Aging to directly support Baltimore City residents, age 65 and older. This office will evaluate the service needs of older individuals in the city, determine the extent to which existing public and private programs meet their needs, establish priorities, and coordinate, assess, evaluate and educate the public and professionals about programs and services important to the well-being of older adults. The budget includes funding for an Executive Director and planning grant for this program.
- Transferring Service 168: Municipal Broadband from Mayorality to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.
- Transferring Minority, Women-Owned, and Small Business Development (Activity 35) from Mayorality to Service 834: MWB Opportunity Office within the newly created M-R: Minority and Women’s Business Development.
- Creating 13 positions in the Office of Infrastructure that were funded in Fiscal 2023.
- Creating a Language Access Coordinator to support City agencies in increasing access to City services for non-English speaking residents by coordinating translation services.
- Reducing funding for personnel costs by \$300,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
Federal	0	750,000	0
State	4,750,000	10,000,000	2,000,000
General Obligation Bonds	2,795,000	1,005,000	1,150,000
Total	7,545,000	11,755,000	3,150,000

The Fiscal 2024 Adopted Budget reflects:

- Under Mayoralty, \$1.15 is budgeted for awardees under the Cultural Spaces Capital Support Program.
- \$2 million in State funding is budgeted for Public Markets Improvements and infrastructure improvements to Pier Six Pavilion.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
125 Executive Direction and Control - Mayoralty	12,439,358	17,687,323	16,918,052	
168 Municipal Broadband	0	7,350,000	0	
Total	12,439,358	25,037,323	16,918,052	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	399	0	0	
1 Salaries	7,620,278	11,026,077	10,226,337	
2 Other Personnel Costs	2,573,641	2,765,537	3,135,568	
3 Contractual Services	1,973,803	2,869,883	2,779,190	
4 Materials and Supplies	178,573	79,310	80,175	
5 Equipment - \$4,999 or less	138,760	44,462	58,050	
7 Grants, Subsidies and Contributions	(46,096)	8,252,054	638,732	
Total	12,439,358	25,037,323	16,918,052	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
125 Executive Direction and Control - Mayoralty	77	86	103	
Total	77	86	103	

Service 125: Executive Direction and Control - Mayoralty

This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives, and initiatives. The City Administrator, Chief of Staff, Deputy Mayors, and Directors manage multiple activities and offices that support this work.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,500,232	76	15,855,409	83	15,605,343	102
Federal	621,423	0	321,032	0	0	0
State	31,952	0	425,521	0	442,542	0
Special	0	0	747,806	2	531,573	0
Special Grant	285,751	1	337,555	1	338,594	1
Total	12,439,358	77	17,687,323	86	16,918,052	103

Major Operating Budget Items

- The budget creates 13 positions in the Office of Infrastructure funded in Fiscal 2023.
- The budget creates two positions in the Office of LGBTQ Affairs funded in Fiscal 2023.
- The budget creates two positions in the Office of Economic Development to support the Deputy Mayor for Communication and Economic Development.
- The budget transfers two positions charged with oversight of casino related programs from Mayoralty to the Department of Planning, Service 763: Comprehensive Planning and Resource Management.
- The budget for the Office of African American Male Engagement reflects using funding previously set aside for contractual services to create additional permanent staff for this office to be focused on street outreach.
- The Adopted Budget reflects increasing personnel savings by \$300,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	15,855,409
Changes with service impacts	
Create Office of Aging (Activity 43)	500,000
Create 1 Language Access Coordinator (Activity 36)	74,000
Changes without service impacts	
Increase in employee compensation and benefits	381,924
Change in active employee health benefit costs	49,290
Change in pension contributions	238,441
Change in allocation for workers' compensation expense	23,378
Increase in contractual services expenses	108,860
Increase in operating supplies, equipment, software, and computer hardware	17,084
Adjustment for City building rental charges	17,499
Adjustment for City fleet rental, repair, and fuel charges	18,141
Create 13 positions in new Infrastructure Office (Activity 42)	1,817,180
Create 2 positions in the Office of Economic Development (Activity 17)	185,607
Create 2 positions in the Office of LGBTQ Affairs (Activity 27)	156,608
Decrease in Support for Individuals and Organizations	(305,383)
Transfer Minority, Women-Owned, and Small Business Development to new MWB Opportunity Office	(499,993)
Increase the assumed savings from vacancies and staff turnover	(1,032,702)
Decrease funding for pending personnel	(2,000,000)
Fiscal 2024 Adopted Budget	15,605,343

Service 125 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	399	0	0
1 Salaries	7,620,278	11,026,077	10,226,337
2 Other Personnel Costs	2,573,641	2,765,537	3,135,568
3 Contractual Services	1,973,803	2,869,883	2,779,190
4 Materials and Supplies	178,573	79,310	80,175
5 Equipment - \$4,999 or less	138,760	44,462	58,050
7 Grants, Subsidies and Contributions	(46,096)	902,054	638,732
Total	12,439,358	17,687,323	16,918,052

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Mayor's Office	832,381	672,713	735,535
003 Casino Support-Project Coordination	0	238,074	0
014 Chief of Staff	453,975	233,029	237,178
016 Government Relations	1,178,702	510,673	520,764
017 Economic Development	488,544	295,632	300,302
019 Neighborhoods	829,822	808,106	844,215
020 Performance and Innovation	1,898,681	1,552,965	1,577,582
021 African American Male Engagement	0	1,019,257	1,114,322
022 Special Events	110,914	240,319	299,932
024 Public Safety	421,173	516,969	501,703
025 Equity, Youth, and Human Services	30,493	0	0
026 City Administrator	1,020,816	3,704,364	3,850,479
027 LGBTQ Affairs	96	102,601	269,205
031 Administrative Services	1,709,012	2,235,898	2,031,223
032 Constituent Services	625,039	632,391	660,864
033 Communications and External Affairs	778,037	632,441	630,934
035 Minority, Women-Owned, and Small Business Development	1,380,443	798,814	0
036 Immigrant and Multicultural Affairs	681,230	981,949	1,110,335
042 Infrastructure Office	0	2,000,000	1,201,906
043 Office of Aging	0	0	500,000
095 Unallocated Appropriation	0	511,128	531,573
Total	12,439,358	17,687,323	16,918,052

Service 125 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00010 Executive Secretary	2	111,186	1	54,996	-1	(56,190)
00021 Office Manager	2	155,227	2	136,578	0	(18,649)
00032 Executive Assistant for Human Services	1	57,199	1	58,939	0	1,740
00078 Operations Assistant I	3	190,219	1	61,036	-2	(129,183)
00080 Operations Assistant II	0	0	2	128,280	2	128,280
00081 Operations Assistant III	5	356,948	8	476,242	3	119,294
00083 Operations Specialist I	1	67,626	1	69,655	0	2,029
00085 Operations Officer I	15	1,140,664	18	1,363,216	3	222,552
00086 Operations Officer II	2	150,670	4	331,025	2	180,355
00087 Operations Officer III	2	207,876	3	331,779	1	123,903
00088 Operations Officer IV	2	195,388	3	270,534	1	75,146
00089 Operations Officer v	4	408,689	3	310,510	-1	(98,179)
00090 Operations Manager I	1	94,858	7	817,678	6	722,820
00091 Operations Manager II	3	416,159	3	383,752	0	(32,407)
00092 Operations Manager III	2	272,936	6	803,662	4	530,726
00093 Operations Director I	6	885,306	6	930,834	0	45,528
00094 Operations Director II	3	552,858	3	539,169	0	(13,689)
00095 Executive Director I	0	0	1	194,670	1	194,670
00098 Executive Director IV	3	567,861	3	652,774	0	84,913
00099 Executive Director v	1	187,272	1	192,890	0	5,618
00100 Mayor	1	199,074	1	205,015	0	5,941
00105 City Administrator	1	259,996	1	267,903	0	7,907
00108 Chief of Fiscal Services II - Non-Civil	0	0	1	122,642	1	122,642
00111 Criminal Justice Associate	1	49,336	0	0	-1	(49,336)
00138 Staff Asst (Elected Official)	3	182,316	1	65,411	-2	(116,905)
00141 Data Fellow	2	128,516	2	131,777	0	3,261
00197 Office Assistant	2	83,388	1	44,893	-1	(38,495)
00858 Procurement Officer - Non Civil	0	0	2	176,662	2	176,662
01214 Citistat Analyst I	0	0	3	214,724	3	214,724
01226 Manager Level	2	195,267	1	87,200	-1	(108,067)
10074 Assistant Counsel	1	86,665	1	89,114	0	2,449
10077 General Counsel	1	120,638	1	105,938	0	(14,700)
10083 Executive Assistant	7	456,910	7	485,917	0	29,007
10140 Principal Prog Assessment Analyst	1	91,623	1	94,410	0	2,787
31113 Operations Officer V (Civil Service)	1	111,278	0	0	-1	(111,278)
34512 Research Analyst II	1	91,624	1	92,560	0	936
53815 Solid Waste Supervisor	1	69,947	1	67,187	0	(2,760)
Fund Total	83	8,145,520	102	10,359,572	19	2,214,052
Special Revenue Fund						
00086 Operations Officer II	1	70,924	0	0	-1	(70,924)
00088 Operations Officer IV	1	118,320	0	0	-1	(118,320)
Fund Total	2	189,244	0	0	-2	(189,244)
Special Grant Fund						
10238 Grant Services Specialist VI	1	208,080	1	205,126	0	(2,954)
Fund Total	1	208,080	1	205,126	0	(2,954)
Civilian Position Total						
Civilian Position Total	86	8,542,844	103	10,564,698	17	2,021,854

Service 168: Municipal Broadband

This service was established in Fiscal 2022 to lead Baltimore’s efforts to permanently close the Digital Divide and serves as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity. The service will build an ubiquitous, open access fiber infrastructure that will enable transformational opportunities for all residents. MOBDE staff coordinate with multiple city agencies and quasi-city agencies including but not limited to OPI, BCIT, DOT, BCRP, and HABC, to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	2,350,000	0	0	0
State	0	0	5,000,000	0	0	0
Total	0	0	7,350,000	0	0	0

Major Operating Budget Items

- The Fiscal 2024 budget transfers Service 168: Municipal Broadband from Mayoralty to the Office of Information and Technology to establish Service 876: Broadband and Digital Equity.

Service 168 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	7,350,000		0
Total	0	7,350,000		0

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Administration	0	7,350,000		0
Total	0	7,350,000		0



M-R: American Rescue Plan Act

M-R: American Rescue Plan Act

On March 11, 2021, President Joseph R. Biden, Jr. signed the American Rescue Plan Act of 2021 into law. The American Rescue Plan Act is a \$1.9 trillion government aid package intended to combat the COVID-19 public health emergency or its negative economic impacts.

The American Rescue Plan Act (ARPA) provided \$350 billion dollars in emergency funding for state, local, territorial, and Tribal governments through the State and Local Fiscal Recovery Fund. The funding is intended to allow governments to address revenue losses experienced as a result of the crisis, cover costs incurred in the response to the crisis, provide aid to impacted industries and essential workers, make infrastructure investments, and serve as a bridge as the economy recovers.

The City of Baltimore received \$641 million in one-time funding from the State and Local Fiscal Recovery Fund. The funding stabilizes to the City's budget, allowing a continued robust response to fighting the COVID-19 pandemic, and is a catalyst for transformational and equitable change. The deadline to allocate funds is December 31, 2024 and the deadline to spend funds is December 31, 2026.

The Office of Recovery Programs, headed by the Chief Recovery Officer, has been established to plan, organize, implement, and oversee the process to access funds.

Funding Commitments

As of publication, \$640.5 million in [ARPA funding](#) is committed for various projects, including budget stabilization. Narratives describing each commitment include the amount spent through the first eight months of Fiscal 2023 (as of March 31, 2023) are provided in the Fiscal 2024 Executive Summary.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	42,702,791	0	0	0	0	0
Total	42,702,791	0	0	0	0	0

The Fiscal 2024 Adopted Budget reflects:

- The Fiscal 2022 actuals represent ARPA funds that were fully spent in Fiscal 2022. This amount does not include committed funding for contracts.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
111 Economic Recovery	42,702,791	0	0
Total	42,702,791	0	0

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	12,380,395	0	0
2 Other Personnel Costs	829,946	0	0
3 Contractual Services	3,889,449	0	0
5 Equipment - \$4,999 or less	62,629	0	0
7 Grants, Subsidies and Contributions	25,540,372	0	0
Total	42,702,791	0	0

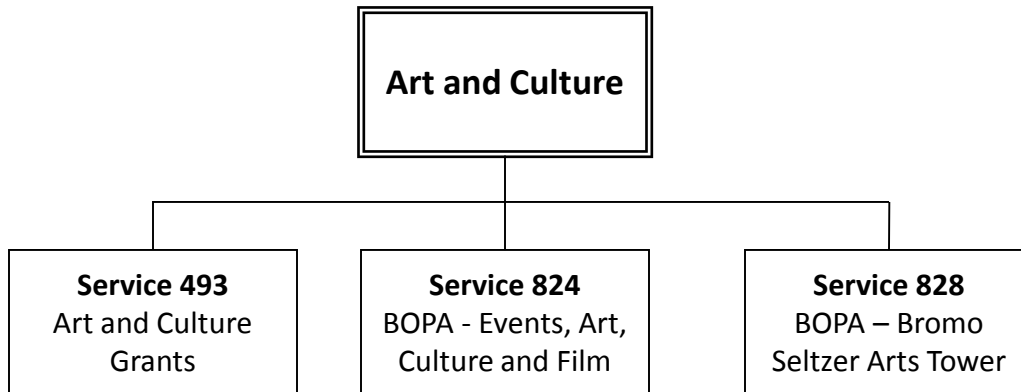
Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
111 Economic Recovery	10	0	0
Total	10	0	0

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M-R: Art and Culture



M-R: Art and Culture

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

With City assistance, BOPA supports and promotes arts and culture for the benefit of all people in Baltimore through its role as the City’s Arts Council and Film Office. By providing arts and cultural activities including public art programs, grant awards to arts organizations and individual artists, and cultural events, BOPA elevates Baltimore as a destination for creativity and culture nationwide. BOPA produces city-wide festivals and events such as Artscape, the Baltimore Book Festival, Light City, the Baltimore Farmers’ Market and holiday fireworks displays. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, the School 33 Art Center and the Top of the World Observation Level.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,122,471	0	9,788,549	0	8,598,138	0
State	0	0	0	0	1,500,000	0
Special	55,087	0	0	0	0	0
Total	9,177,558	0	9,788,549	0	10,098,138	0

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for the Walters Art Museum to increase FICAs for employees and to offset increasing costs of offsite art storage.
- Increasing funding to match inflationary cost increases for Bromo Seltzer Arts Tower services.
- Reducing funding for BOPA by \$1.7 million based on an amendment passed by City Council. Resolution 23-0177R outlines City Council concerns about BOPA governance and operations, as well as the Council’s intention to restore funding during Fiscal 2024 if concerns are addressed.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
493 Art and Culture Grants	6,547,410	7,380,263	7,604,533
824 Events, Art, Culture, and Film	2,527,743	2,304,718	2,381,752
828 Bromo Seltzer Arts Tower	102,405	103,568	111,853
Total	9,177,558	9,788,549	10,098,138

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	4,353,619	4,331,504	4,362,794
3 Contractual Services	317,714	1,083,144	1,166,500
7 Grants, Subsidies and Contributions	4,506,225	4,373,901	4,568,844
Total	9,177,558	9,788,549	10,098,138

Service 493: Art and Culture Grants

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, The Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,547,410	0	7,380,263	0	7,604,533	0
Total	6,547,410	0	7,380,263	0	7,604,533	0

Performance Measures

Service 493a: Baltimore Museum of Art

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Visibility value (number of impressions is a proxy measure for awareness of BMA as a cultural destination)	1,779	5,900	12,534	5,000	13,300	10,000	12,000
Output	# of K-12 Schoolchildren, Post-secondary Students, and Teachers Served through BMA Educational Programs	22,454	15,126	11,949	18,250	11,168	11,820	10,211
Output	Annual Attendance	248,282	165,644	38,610	146,000	150,428	220,115	240,000

- The “# of K-12 Schoolchildren, Post-secondary Students, and Teachers Served through BMA Educational Programs” was below the target because the rate of return of students to onsite program was slower than anticipated.

Service 493b: Walters Art Gallery

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Total number of individuals participating in education programs	61,324	129,460	58,365	35,000	35,189	35,000	40,000
Outcome	# of schoolchildren served through the free bus subsidy program	5,651	2,792	0	250	110	1,200	1,650
Output	# of Baltimore City students participating in free school programs	7,912	5,555	7,100	8,000	700	1,500	2,500
Output	Annual Attendance	163,501	108,420	21,449	81,500	82,536	100,000	115,000

- In Fiscal 2022, the Walters exceeded its annual attendance target of 81,500. Although attendance is expected to grow over the next two fiscal years, changes to museum hours made in Fiscal 2022 to accommodate staffing and budget considerations may prevent attendance numbers from returning to pre-pandemic levels.

Service 493c: Baltimore Symphony

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of non-city/regional visitor attendance	166,317	103,121	41,500	150,000	232,746	235,000	250,000
Output	# of visitors among City residents	54,250	42,497	13,149	90,000	99,938	90,000	100,000
Output	# of youth participating in education programs	36,165	43,799	25,000	55,000	37,684	55,000	55,000

- In Fiscal 2022, total services to City residents (in-person and digital) and non-City patrons (in-person only) exceeded the target amount. The BSO anticipates attendance to increase in Fiscal 2024 driven by the first season under the new Music Director and expanded programming, including a community-based concert series.

Service 493d: MD Zoo in Baltimore

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of volunteer hours donated	38,656	27,367	10,006	32,500	22,797	32,500	32,500
Output	# of total attendance at the Zoo (annually)	424,516	252,069	395,293	475,000	428,764	475,000	420,000

- In Fiscal 2022, the Zoo’s attendance increased to 428,764, a return to pre-pandemic attendance levels. For Fiscal 2024, the Zoo decreased its target attendance level to reflect the difficulty in forecasting the impacts of dynamic factors influencing the visitor decision such as weather, pricing, inflation, and competing activities.

Major Operating Budget Items

- The budget provides additional funding to the Walters Art Museum to increase employee FICAs, which are a component of the employee benefits funded by the City.
- The budget provides an additional \$31,000 for offsite art storage costs to ensure the security of works that are too large or heavy to secure onsite.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,380,263
Changes without service impacts	
Fund increase in FICA for Walters’ employees	31,290
Increase in contractual services expenses	83,356
Increase in grants, contributions, and subsidies	78,624
Increase funding for Walters’ offsite art storage	31,000
Fiscal 2024 Adopted Budget	7,604,533

Service 493 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
2 Other Personnel Costs	4,353,619	4,331,504	4,362,794	
3 Contractual Services	317,714	1,083,144	1,166,500	
7 Grants, Subsidies and Contributions	1,876,077	1,965,615	2,075,239	
Total	6,547,410	7,380,263	7,604,533	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Baltimore Symphony Orchestra Association	518,635	540,743	562,373	
010 Walters Art Gallery Other Personnel Costs	1,960,716	2,054,968	2,086,258	
011 Walters Art Gallery General Expenses	242,492	277,701	319,809	
014 Baltimore Museum of Art Other Personnel Costs	2,392,903	2,276,536	2,276,536	
015 Baltimore Museum of Art General Expenses	489,355	494,909	514,705	
042 Maryland Zoo in Baltimore	943,309	1,735,406	1,844,852	
Total	6,547,410	7,380,263	7,604,533	

Service 824: Events, Art, Culture, and Film

The Baltimore Office of Promotion & the Arts (BOPA) serves as Baltimore’s arts council, events center, and film office. BOPA produces events and festivals, administers grants, manages arts education and public art programs, provides film production support, and oversees City facilities. BOPA leverages the City’s investment to fundraise additional support for arts and cultural activities and programs for both City residents and visitors each year. These activities and programs generate economic impact annually for the City of Baltimore, and bolster Baltimore’s image as an attractive place to live, work, and play.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,472,656	0	2,304,718	0	881,752	0
State	0	0	0	0	1,500,000	0
Special	55,087	0	0	0	0	0
Total	2,527,743	0	2,304,718	0	2,381,752	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Return on investment for City dollars	\$125	\$36	\$41	\$46	\$89	\$91	\$90
Outcome	% of Community Statistical Areas with access to BOPA services	N/A	98%	98%	100%	100%	100%	100%
Outcome	Economic impact to the City (in millions)	173.80	101.38	88.03	176.35	194.60	197.70	198.67
Output	Annual attendance (all events)	1,130,000	78,000	108,855	80,000	511,028	1,000,000	750,000

- BOPA’s “annual attendance (all events)” exceeded the target level in Fiscal 2022. The Fiscal 2024 target reflects the return of Artscape and ongoing programming to drive attendance to 750,000.

Major Operating Budget Items

- The budget includes \$1.5 million in one-time State funding to support the Artscape event that will take place in 2023.
- The Fiscal 2024 budget reduces funding for BOPA by \$1.7 million based on an amendment passed by City Council. Resolution 23-0177R outlines City Council concerns about BOPA governance and operations, as well as the Council’s intention to restore funding during Fiscal 2024 if concerns are addressed.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,304,718
Changes with service impacts	
Decrease in overall funding	(1,744,002)
Changes without service impacts	
Increase funding for inflation	125,036
Restore one-time FY23 City Council budget cut	196,000
Fiscal 2024 Adopted Budget	881,752

Service 824 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,527,743	2,304,718	2,381,752
Total	2,527,743	2,304,718	2,381,752

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Events and Festivals	2,189,755	2,018,606	2,081,334
003 Creative Baltimore Fund	282,901	286,112	300,418
005 Casino Support-Grant Programs and Coordination	55,087	0	0
Total	2,527,743	2,304,718	2,381,752

Service 828: Bromo Seltzer Arts Tower

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	102,405	0	103,568	0	111,853	0
Total	102,405	0	103,568	0	111,853	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of space rented	75%	78%	79%	85%	79%	85%	85%
Output	Annual event attendance	14,700	3,272	575	16,500	2,148	11,000	5,000

- The Bromo Seltzer Arts Tower’s “annual event attendance,” 2,148 visitors, was less than what was forecast in Fiscal 2022 due to closure of the Tower to the public because of ongoing Tower construction. BOPA anticipates reopening the Tower to the public in Fiscal 2024; once reopened, additional events can be hosted at the space.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	103,568
Changes without service impacts	
Increase funding for inflation	8,285
Fiscal 2024 Adopted Budget	111,853

Service 828 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	102,405	103,568	103,568	111,853
Total	102,405	103,568	103,568	111,853

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Bromo Seltzer Arts Tower	102,405	103,568	103,568	111,853
Total	102,405	103,568	103,568	111,853

Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture - Services 824 and 828

Fiscal 2024 Operating Plan

Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BOPA City General Fund	2,472,656	2,304,718	881,752	(1,422,966)
Bromo Seltzer Tower City General Fund	102,405	103,568	111,853	8,285
Total	2,575,061	2,408,286	993,605	(1,414,681)

Category	FY22 Actual	FY23 Budget	FY24 Budget	Dollar Change
BOPA & Bromo Personnel	2,472,656	2,304,718	881,752	(1,422,966)
BOPA & Bromo Non-Personnel	102,405	103,568	111,853	8,285
Total	2,575,061	2,408,286	993,605	(1,414,681)

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2023		Fiscal 2024		Change	
	Count	Amount	Count	Amount	Count	Amount
Administration	8	691,336	4	375,530	(4)	(315,806)
Development	5	362,466	4	300,127	(1)	(62,339)
Special Events	3	164,516	3	221,001	0	56,485
Arts Council	6	329,658	6	409,439	0	79,781
Festivals	0	0	0	0	0	0
Facilities	4	224,576	6	286,065	2	61,489
Film Office	3	182,292	2	152,498	(1)	(29,794)
Communications	5	263,693	4	284,500	(1)	20,807
Part Time/Seasonal Employees	12	74,352	9	73,597	(3)	(755)
Total	46	2,292,889	38	2,102,757	(8)	(190,132)

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M-R: Baltimore City Public Schools

M-R: Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	275,513,758	0	332,776,508	0	405,374,928	0
Total	275,513,758	0	332,776,508	0	405,374,928	0

The Fiscal 2024 Adopted Budget reflects:

- \$79.3 million increase in the City's Local Share to Baltimore City Public School System, as required by State law.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General Obligation Bonds	19,000,000	19,000,000	19,000,000
Total	19,000,000	19,000,000	19,000,000

The Fiscal 2024 Adopted Budget reflects:

- \$19 million in General Obligation bonds for school construction. This funding leverages \$30-35 million per year from the State Public School Construction Program. This is in addition to investments from the 21st Century Schools Program and the newer Built to Learn Act.
- Major renovations or replacements include Maree G. Farring Elementary/Middle, Furley Elementary School, Armistead Gardens Elementary School, and Benjamin Franklin and Edmondson High Schools.

Fiscal 2024 Support for City Schools

In Fiscal 2023, the State and Local Share for schools were established through State law rather than utilizing the education funding formula. Fiscal 2024 is the first year of using the formula to set the State and Local Share amounts for schools. Based on the results of the formula, the City's Local Share is growing at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth is driven by a sharp drop off in the Educational Effort Index. Previously, the City received a 100% credit through this component of the formula, in Fiscal 2024 that credit drops to 35%. This change is driven by several factors including enrollment in free and reduced lunch, local wealth calculations, and overall student enrollment. Baltimore City's Fiscal 2024 Local Share requirement is \$392.5 million, an increase of \$79.3 million, or 25%, from Fiscal 2023. The Fiscal 2024 Local Share is equivalent to what the City anticipated funding in Fiscal 2029.

In Fiscal 2024, the City's total operating support for City Schools is \$405.4 million. This reflects a reduction in one-time contributions that were part of the Fiscal 2023 budget and not part of the City's MOE contribution. The operating budget also includes \$20.9 million in debt service for prior year bonds issued by the City in support of school renovations and upgrades, as well as \$15.8 million in projected Beverage Tax and casino-related revenue in support of the 21st Century Schools program. The capital budget includes \$19.0 million in new General Obligation (GO) Bond funding in support of new school renovation and upgrade projects. Finally, the City is providing \$24.5 million to support the school health and crossing guard programs.

Expense	Actual		Budget	
	FY22	FY23	FY23	FY24
Direct Operating Support				
Local Share (MOE)	263,735,689	313,229,545		392,537,225
Retiree Health Benefits	11,778,069	11,778,069		12,837,703
One-Time Contributions	0	7,768,894		0
Subtotal	275,513,758	332,776,508		405,374,928
Support for City Schools Programs				
School Nurse Program (General Fund portion)	13,748,497	15,781,786		16,590,940
School Nurse Program (City Schools Fund portion)	0	3,011,413		3,000,000
School Crossing Guards	4,807,997	4,953,896		4,938,029
Subtotal	18,556,494	23,747,095		24,528,969
Capital - City Support of City Schools				
Debt Service for School Construction	25,051,831	25,967,801		20,932,824
GO Bond support for School Construction Projects	19,000,000	19,000,000		19,000,000
Subtotal	44,051,831	44,967,801		39,932,824
Capital - City Support for 21st Century School Buildings Program				
Table Games Aid - School Construction	1,555,750	2,056,260		2,056,260
Casino Lease Contribution - School Construction	2,100,000	1,400,000		1,400,000
Beverage Tax Contribution - School Construction	11,981,202	12,311,000		12,311,000
Subtotal	15,636,952	15,767,260		15,767,260
Total City Support for BCPS	353,759,035	417,258,664		485,603,981

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
352 Baltimore City Public Schools	275,513,758	332,776,508	405,374,928	
Total	275,513,758	332,776,508	405,374,928	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
7 Grants, Subsidies and Contributions	275,513,758	332,776,508	405,374,928	
Total	275,513,758	332,776,508	405,374,928	

Service 352 Budget: Expenditures

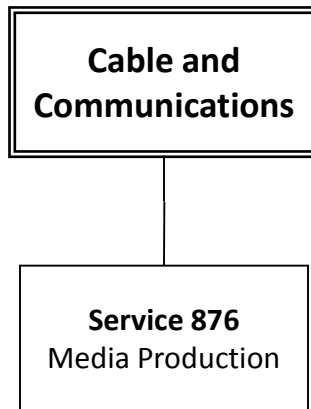
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	275,513,758	332,776,508	405,374,928
Total	275,513,758	332,776,508	405,374,928

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Required Local Share	263,735,689	313,229,545	392,537,225
006 Retirees Health Contribution	11,778,069	11,778,069	12,837,703
011 One-Time Adjustments	0	7,768,894	0
Total	275,513,758	332,776,508	405,374,928

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M-R: Cable and Communications



M-R: Cable and Communications

The Mayor’s Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities. The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City’s cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for City cable subscribers.

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

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	533,814	4	692,378	4	1,109,124	10
Special	532,837	0	676,000	0	703,040	0
Total	1,066,651	4	1,368,378	4	1,812,164	10

The Fiscal 2024 Adopted Budget reflects:

- Funding for six positions to support the increased volume of services. These positions will focus on supporting the operations of the new hybrid solution for government hearings and the newly activated closed-captioning that will provide the hearing impaired community more access to the government. The additional support will allow the agency to increase accessibility and awareness of City services and initiatives.
- Reducing funding for personnel costs by \$200,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
876 Media Production	1,066,651	1,368,378	1,812,164
Total	1,066,651	1,368,378	1,812,164

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	298,981	(200,000)	(206,000)
1 Salaries	350,571	334,472	533,812
2 Other Personnel Costs	123,505	115,310	274,652
3 Contractual Services	68,926	425,942	480,342
4 Materials and Supplies	3,472	11,069	11,663
5 Equipment - \$4,999 or less	42,534	1,989	5,305
7 Grants, Subsidies and Contributions	178,662	679,596	712,390
Total	1,066,651	1,368,378	1,812,164

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
876 Media Production	4	4	10
Total	4	4	10

Service 876: Media Production

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	533,814	4	692,378	4	1,109,124	10
Special	532,837	0	676,000	0	703,040	0
Total	1,066,651	4	1,368,378	4	1,812,164	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Earned revenue	\$36,000	\$27,000	\$18,000	\$60,000	N/A	\$30,000	\$60,000
Output	# of Charmtv.tv sessions	15,200	36,297	38,740	25,000	42,921	40,000	45,000
Output	# of primetime programming hours	753	747	638	750	910	900	1,200
Output	# of programming hours dedicated to government transparency	6,644	6,688	6,846	6,500	7,796	7,000	7,500
Output	% of scheduled government meetings covered	92%	100%	100%	90%	99%	100%	100%

- In Fiscal 2022 this service utilized hybrid solutions and their Livestream platform to increased the number of CharmTV sessions by 4,181 to accomodate the increase in coverage of city announcements and initiatives and government hearings.

Major Operating Budget Items

- The Fiscal 2024 budget includes \$487,183 to create five Media Producer Director I positions and one Media Producer Director II position to increase the service’s capacity and reduce reliance on contractual services to supplement staffing levels.
- The budget provides \$35,000 in additional funding for Closed Captioning Services to comply with the Federal Communications Commission guidelines.
- The Adopted Budget reflected increasing personnel savings by \$200,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	692,378
Changes with service impacts	
Create 5 Media Producer Director I (Civil Service) positions	358,790
Create Media Producer Director II position	128,393
Increase in closed captioning services	35,000
Changes without service impacts	
Decrease in employee compensation and benefits	(39,529)
Change in active employee health benefit costs	73,798
Change in pension contributions	54,084
Change in allocation for workers' compensation expense	5,754
Increase in contractual services expenses	16,515
Increase in operating supplies, equipment, software, and computer hardware	3,744
Adjustment for City fleet rental, repair, and fuel charges	3,051
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(6,000)
Increase the assumed savings from vacancies and staff turnover	(216,854)
Fiscal 2024 Adopted Budget	1,109,124

Service 876 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	298,981	(200,000)	(206,000)
1 Salaries	350,571	334,472	533,812
2 Other Personnel Costs	123,505	115,310	274,652
3 Contractual Services	68,926	425,942	480,342
4 Materials and Supplies	3,472	11,069	11,663
5 Equipment - \$4,999 or less	42,534	1,989	5,305
7 Grants, Subsidies and Contributions	178,662	679,596	712,390
Total	1,066,651	1,368,378	1,812,164

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Media Production	1,066,651	1,368,378	1,812,164
Total	1,066,651	1,368,378	1,812,164

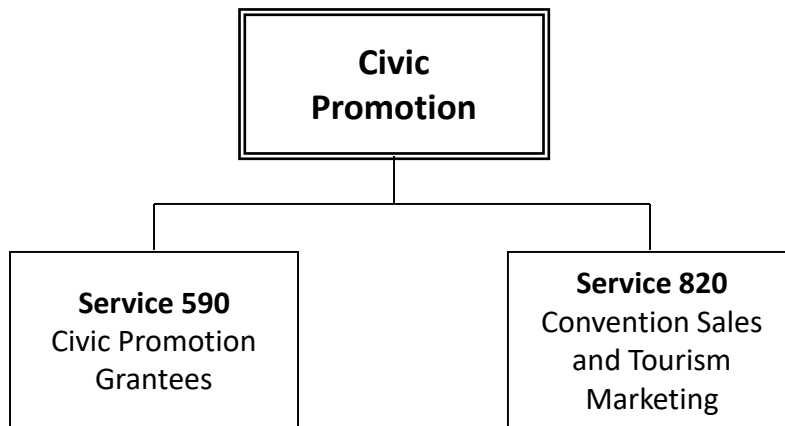
Service 876 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	78,014	0	0	-1	(78,014)
00090 Operations Manager I	0	0	1	94,554	1	94,554
00094 Operations Director II	0	0	1	157,590	1	157,590
00096 Executive Director II	1	100,919	0	0	-1	(100,919)
83342 Media Producer Director I (Civil Service)	1	69,189	6	323,309	5	254,120
83343 Media Producer Director II	1	81,870	2	170,677	1	88,807
Fund Total	4	329,992	10	746,130	6	416,138
Civilian Position Total						
Civilian Position Total	4	329,992	10	746,130	6	416,138

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M-R: Civic Promotion



M-R: Civic Promotion

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

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,655,337	0	10,309,383	0	9,496,322	0
State	(8,013,107)	0	0	0	0	0
Total	2,642,230	0	10,309,383	0	9,496,322	0

The Fiscal 2024 Adopted Budget reflects:

- The continuation to provide \$500,000 in support for the Baltimore Visitor Center, managed by Visit Baltimore.
- Removing one-time enhancement funding of \$238,400 for Baltimore Public Markets included in the Fiscal 2023 Adopted Budget. This funding was being used to support new point-of-sale systems at various markets, with the system expected to be active at Hollins Market by the end of 2023, following the Phase II redevelopment project, which will include the reconstruction of seven stalls.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
590 Civic Promotion Grants	1,195,629	1,589,812	1,589,812	1,415,005
820 Convention Sales and Tourism Marketing	1,446,601	8,719,571	8,719,571	8,081,317
Total	2,642,230	10,309,383	10,309,383	9,496,322

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	2,642,230	10,309,383	10,309,383	9,496,322
Total	2,642,230	10,309,383	10,309,383	9,496,322

Service 590: Civic Promotion Grants

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,195,629	0	1,589,812	0	1,415,005	0
Total	1,195,629	0	1,589,812	0	1,415,005	0

Performance Measures

Service 590a: Baltimore Public Markets

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Number of outlets	13	13	15	20	15	20	20

- Several stalls have closed due to pandemic-related challenges and redevelopment project delays have been factors in the number of outlets remaining flat.

Service 590b: Lexington Market

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Customer parking revenue (in millions)	\$1.6	\$1.2	\$1.1	\$1.6	\$1.1	\$1.4	\$1.4
Outcome	# of new businesses	0	0	3	40	10	20	10
Outcome	Merchant occupancy rate	58	48	47	55	33	90	90

- Construction delays impacted the merchant occupancy rate at Lexington Market in Fiscal 2022, but it is anticipated that full occupancy will be achieved by November 2023.

Service 590c: Baltimore Heritage Area

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	4,006	0	51,697	50,000	94,813	50,000	95,000
Outcome	Amount of non-city dollars (in millions) leveraged for the Heritage Area and its partners	\$2.05	\$2.05	\$2.19	\$1.50	\$2.32	\$2.00	\$1.58
Output	# of new heritage tourism products completed	4	1	7	2	2	2	2
Output	# of walking trail miles completed (includes completion of map & guide, interpretive storyboard signs in the sidewalk, and site markers)	0	0	0	1	2	0	2
Output	Amount of grant funding awarded to partners	231,000	256,025	276,925	200,000	244,160	275,000	275,000

- In Fiscal 2022, BNHA was able to provide over \$244,000 in grant awards to partner organizations with \$275,000 in anticipated awards for Fiscal 2023 and 2024.
- Nearly 95,000 virtual visitors took part in a guided walk, virtual lecture, or heritage-themed film, with the organization website and YouTube channel continuing to be popular coming out of the pandemic.

Major Operating Budget Items

- Removing one-time enhancement funding that was included in the Fiscal 2023 budget to implement a new point-of-sale system and SNAP terminals for vendors at Broadway, Hollins, Northeast, and the Avenue Markets.
- The budget maintains the current level of support for Lexington Market and Baltimore National Heritage Area.

Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		1,589,812
Changes without service impacts		
Increase in grants, contributions, and subsidies		63,593
Removal of one-time enhancement for Baltimore Public Markets		(238,400)
Fiscal 2024 Adopted Budget		1,415,005

Service 590 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,195,629	1,589,812	1,589,812	1,415,005
Total	1,195,629	1,589,812	1,589,812	1,415,005

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
032 Baltimore Heritage Area	158,359	298,743	298,743	310,693
038 Lexington Market	726,089	734,328	734,328	763,701
044 Baltimore Public Markets	311,181	556,741	556,741	340,611
Total	1,195,629	1,589,812	1,589,812	1,415,005

Service 820: Convention Sales and Tourism Marketing

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

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,459,708	0	8,719,571	0	8,081,317	0
State	(8,013,107)	0	0	0	0	0
Total	1,446,601	0	8,719,571	0	8,081,317	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Equivalent advertising value (in millions) of free, positive editorial coverage secured for Baltimore	32.81	7.32	5.00	8.50	12.31	10.00	15.00
Efficiency	Cost per future hotel room booked	\$43	\$40	\$40	\$41	\$40	\$40	\$41
Outcome	Total # of Visitors (in millions) to Baltimore per Calendar Year	26.7	27.0	21.4	26.0	24.3	26.5	24.6
Outcome	Total hotel taxes (in millions) collected in the City per Fiscal Year	33.0	25.0	21.3	30.0	24.3	30.1	32.5
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	53	49	0	55	45	41	45
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events) per Fiscal Year	330,847	233,236	2,973	300,000	100,919	310,000	337,000

- During calendar year 2021, Visit Baltimore welcomed 24.3 million visitors to Baltimore. The “Total # of visitors to Baltimore per calendar year” captures data for the previous calendar year. The information collected for 2022 covers the final 6 months of Fiscal 2021 (January-June 2021) and the first 6 months of Fiscal 2022 (July-December 2021). The data for calendar year 2022 is not yet available at the time of publication.

Major Operating Budget Items

- State law establishes that at least 40% of the gross Hotel Tax receipts are to be appropriated to fund Visit Baltimore. This amount is calculated based on 40% of a three-year rolling average of actual Hotel Tax receipts. This formula, updated in Fiscal 2022, is intended to prevent sharp declines in funding based on unexpected economic events.
- The Fiscal 2024 budget continues to provide an additional \$500,000 to support the Baltimore Visitor Center, managed by Visit Baltimore. This is the second year of a four-year enhancement granted in Fiscal 2023.
- Fiscal 2024 will be the third year of a five-year loan the City agreed to provide to Visit Baltimore to stabilize the budget in the wake of the Covid-19 pandemic. The full loan amount of \$7.3 million is expected to be paid back by the end of Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,719,571
Changes without service impacts	
Decrease in grants, contributions, and subsidies based on Hotel Tax formula	(638,254)
Fiscal 2024 Adopted Budget	8,081,317

Service 820 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,446,601	8,719,571		8,081,317
Total	1,446,601	8,719,571		8,081,317

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Pride of Baltimore	15,537	15,713		16,342
002 Sail Baltimore	11,951	12,087		12,570
003 Visit Baltimore	1,419,113	8,691,771		8,052,405
Total	1,446,601	8,719,571		8,081,317

Visit Baltimore

Appropriated under M-R: Civic Promotion - Service 820

Fiscal 2024 Operating Plan

Category	FY22Actual	FY23 Budget	FY24 Budget	Dollar Change
Convention Sales Partnerships	124,149	44,400	80,000	35,600
Group Tour Sales Partnerships	0	1,500	1,500	0
Visitor Center Ticketing / Retail	6,377	40,000	50,000	10,000
Marketing Grants & Advertising	334,153	310,000	255,000	(55,000)
Partnership/Membership	97,575	368,000	400,000	32,000
Interest	20,409	290,009	40,000	(250,009)
Housing Reservation Fees	354,793	608,120	450,000	(158,120)
Hotel Grant	2,500,000	0	0	0
40% of Hotel Tax Appropriation	9,425,920	8,191,771	7,507,738	(684,033)
Enhancement Request - Visitors Center	0	500,000	500,000	0
TID Collected	4,882,448	4,020,000	5,000,000	980,000
Total	17,745,824	14,373,800	14,284,238	(89,562)

Category	FY22Actual	FY23 Budget	FY24 Budget	Dollar Change
Wages: Full-Time	3,845,341	4,137,390	4,473,880	336,490
Wages: Part-Time	5,413	43,060	100,000	56,940
Tax / Benefits	1,245,700	1,297,050	1,335,080	38,030
Contractual Services (inc. TID exp)	8,915,273	9,746,300	9,807,460	61,160
Materials and Supplies	170,000	250,000	200,000	(50,000)
Equipment	179,920	200,000	190,000	(10,000)
Total	14,361,647	15,673,800	16,106,420	432,620

Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2023		Fiscal 2024		Change	
	Count	Amount	Count	Amount	Count	Amount
President	1	315,000	1	315,000	0	0
Executive	4	626,240	4	649,130	0	22,890
Director	13	1,374,328	14	1,507,830	1	133,502
Manager	20	1,265,878	22	1,574,190	2	308,312
Coordinator	8	449,294	5	302,730	(3)	(146,564)
Administrative Assistant	2	106,650	2	125,000	0	18,350
Total	48	4,137,390	48	4,473,880	0	336,490



M-R: Conditional Purchase Agreements

M-R: Conditional Purchase Agreements

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and/or to acquire equipment to be used by City agencies. CPAs are long-term capital leases requiring annual principal and interest appropriations to acquire the physical asset(s) upon completion of all scheduled payments. CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limitation, nor do they constitute a pledge of the full faith and credit or taxing power of the City. In contrast to general obligation debt, the City is not obligated to make an annual appropriation. In the event the City fails to meet or appropriate sufficient funds for the required payments of CPAs, the agreements are terminated. However, it is the intention of the City to make the required payments and secure title to facilities and equipment, which continue to meet the City's public service program objectives. Major Conditional Purchase Agreements include payments for the emergency response 800MHz system for Fire and Police Communications and payments for public buildings; transfer credits are budgeted to support payments on public buildings.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,695,459	0	8,159,723	0	3,496,220	0
Total	3,695,459	0	8,159,723	0	3,496,220	0

The Fiscal 2024 Adopted Budget reflects:

- A reduction in the General Fund budget of \$4.6 million versus Fiscal 2023.
- There are no new CPA issuances expected for Fiscal 2024.
- Agency-specific debt for equipment purchases, such as Police helicopters, has been moved to agency budgets.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
129 Conditional Purchase Agreement Payments	3,695,459	8,159,723	3,496,220
Total	3,695,459	8,159,723	3,496,220

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,243,909	0
8 Debt Service	3,695,459	6,915,814	3,496,220
Total	3,695,459	8,159,723	3,496,220

Service 129 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	1,243,909	0
8 Debt Service	3,695,459	6,915,814	3,496,220
Total	3,695,459	8,159,723	3,496,220

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
046 Police	0	2,039,594	0
049 Public Buildings	3,695,459	1,683,220	1,683,220
064 Unallocated	0	4,436,909	1,813,000
Total	3,695,459	8,159,723	3,496,220

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M-R: Contingent Fund

M-R: Contingent Fund

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "The Board may include annually in the proposed Ordinance of Estimates a sum up to one million dollars of the General Fund appropriations to be used during the next fiscal year as a contingent fund in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week before it approves a contingent fund expenditure, the Board shall report to the City Council the reasons for the expenditure."

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,000,000	0	1,000,000	0
Total	0	0	1,000,000	0	1,000,000	0

The Fiscal 2024 Adopted Budget reflects:

- A General Fund budget of \$1 million, which is the full amount allowed under the City Charter.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
121 Contingent Fund	0	1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000

Service 121 Budget: Expenditures

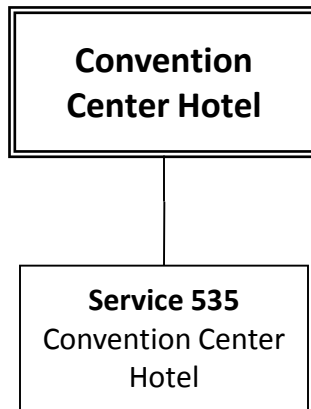
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Contingent Fund	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000

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M-R: Convention Center Hotel



M-R: Convention Center Hotel

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore in 2006. The initial amount borrowed was \$300,940,000 with bonds maturation set for 2039. In 2017, the City refinanced the existing hotel bond debt, selling \$269 million in new bonds with a lower interest rate to pay off the older bonds. Savings from the refinance went to capital upgrades for the facility. The new round of bonds will be paid off in 2047.

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

Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,986,728	0	12,472,051	0	12,472,051	0
Total	19,986,728	0	12,472,051	0	12,472,051	0

The Fiscal 2024 Adopted Budget reflects:

- \$7 million of General Fund support, which is the maximum required per the indenture if other Hotel receipts cannot pay the debt service. Hotel occupancy rates are growing, but are still not anticipated to exceed pre-pandemic levels in Fiscal 2024.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
535 Convention Center Hotel	19,986,728	12,472,051	12,472,051
Total	19,986,728	12,472,051	12,472,051

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
3 Contractual Services	448,760	0	0
7 Grants, Subsidies and Contributions	15,227,141	7,000,000	7,000,000
8 Debt Service	4,310,827	5,472,051	5,472,051
Total	19,986,728	12,472,051	12,472,051

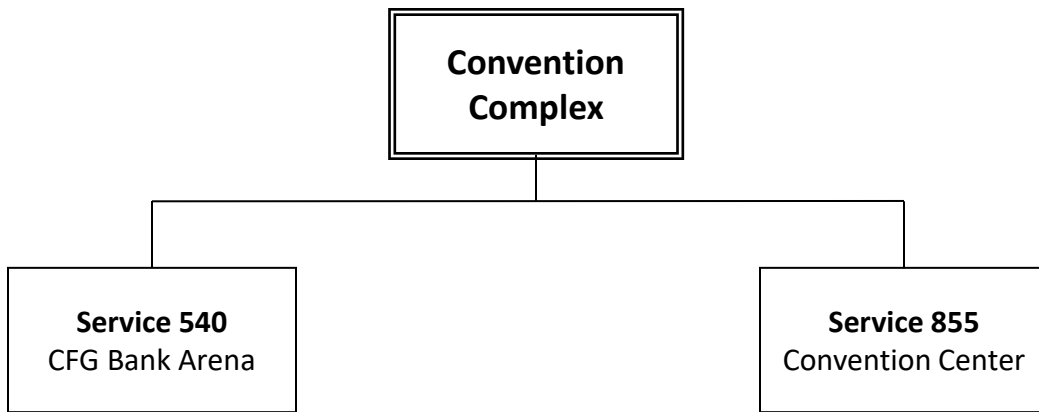
Service 535 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
3 Contractual Services	448,760	0	0	0
7 Grants, Subsidies and Contributions	15,227,141	7,000,000	7,000,000	7,000,000
8 Debt Service	4,310,827	5,472,051	5,472,051	5,472,051
Total	19,986,728	12,472,051	12,472,051	12,472,051

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Operations	15,227,141	7,000,000	7,000,000	7,000,000
002 Debt Service	4,235,192	4,399,087	4,399,087	4,399,087
003 Hotel Occupancy Tax	524,395	1,072,964	1,072,964	1,072,964
Total	19,986,728	12,472,051	12,472,051	12,472,051



M-R: Convention Complex



M-R: Convention Complex

The Baltimore Convention Center serves the City and State as a catalyst for tourism and economic development. The Convention Center sells space to host events, trade shows and events by local and community, national, and international associations. The events bring attendees from outside the region to the city, which spurs positive economic impact and tax revenue generation for the City and State. On an annual basis, the Convention brings in an average of 500,000 attendees and hosts over 115 events.

In addition to economic impact, the Convention Center provides corporate social responsibility through donations of food, goods and services to the local community in partnership with event organizers.

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City’s contribution to the CFG Arena is included as a separate service in the agency budget, although there is no operational link between the two facilities.

The Convention Center staff is responsible for the following:

- Facilitating events and ancillary services for the clients and their attendees
- Collaborating with Visit Baltimore to market and maximize building usage
- Maintaining the facility and its infrastructure
- Maintaining the security and life-safety systems

The Convention Center was built in 1979 with the first and only expansion / renovation occurring in 1996. The Convention Center has 300,000sq ft. of exhibit space, which ranks the 47th largest in the country.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,168,764	145	14,452,440	149	16,587,641	152
State	8,742,650	0	8,884,550	0	9,396,044	0
Total	17,911,414	145	23,336,990	149	25,983,685	152

The Fiscal 2024 Adopted Budget reflects:

- \$9.9 million in projected revenue for bookings at the Convention Center based on booked and projected events.
- Increasing funding for critical facility repairs, including funding to conduct a needs assessment to help prioritize projects.
- Increasing funding for the Center’s sewer and water charges by \$617,294 to better reflect the actual cost of these utilities.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
540 CFG Bank Arena	54,535	598,550	622,492	
855 Convention Center	17,856,879	22,738,440	25,361,193	
Total	17,911,414	23,336,990	25,983,685	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(5,791)	0	0	
1 Salaries	7,599,075	8,376,037	8,670,526	
2 Other Personnel Costs	3,202,140	3,246,099	3,292,745	
3 Contractual Services	6,419,176	8,570,765	10,439,736	
4 Materials and Supplies	417,387	651,547	1,027,222	
5 Equipment - \$4,999 or less	40,594	318,272	1,068,000	
6 Equipment - \$5,000 and over	120,145	840,564	131,571	
7 Grants, Subsidies and Contributions	118,688	480,962	501,141	
8 Debt Service	0	852,744	852,744	
Total	17,911,414	23,336,990	25,983,685	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
855 Convention Center	145	149	152	
Total	145	149	152	

Service 540: CFG Bank Arena

This service oversees the operations of the CFG Bank Arena, Baltimore’s largest indoor arena. The arena, which can accommodate 14,000 guests, provides a venue for a wide array of sporting and entertainment offerings. The City-owned facility is operated by a private management company.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	54,535	0	598,550	0	622,492	0
Total	54,535	0	598,550	0	622,492	0

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	598,550
Changes without service impacts	
Increase in contractual services expenses	10,062
Increase in grants, contributions, and subsidies	13,880
Fiscal 2024 Adopted Budget	622,492

Service 540 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
3 Contractual Services	54,535	251,539		261,601
7 Grants, Subsidies and Contributions	0	347,011		360,891
Total	54,535	598,550		622,492

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
005 CFG Bank Arena Operations	54,535	598,550		622,492
Total	54,535	598,550		622,492

Service 855: Convention Center

The Convention Center provides space and support services for meetings, trade shows, conventions, and other functions conducted by local and national organizations that directly impact economic activity in Baltimore.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,114,229	145	13,853,890	149	15,965,149	152
State	8,742,650	0	8,884,550	0	9,396,044	0
Total	17,856,879	145	22,738,440	149	25,361,193	152

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of BCC costs recovered through user charges or other revenue sources	86%	77%	76%	75%	83%	80%	82%
Outcome	Revenue (in millions) generated by events	\$10.9	\$7.5	\$4.7	\$5.2	\$6.1	\$9.6	\$11.4
Outcome	Total tax revenue (in millions) generated from BCC operations	\$12.6	\$9.3	\$0.0	\$12.0	\$3.6	\$12.0	\$12.0
Output	# of Attendees	489,063	346,971	0	579,350	345,670	519,655	338,400

- The Convention Center’s projected Fiscal 2024 revenue generated by events is \$11.4 million, exceeding pre-pandemic levels. As of Quarter 3 in Fiscal 2023, the rate of revenue growth towards pre-pandemic levels has slowed.

Major Operating Budget Items

- The Convention Center’s budget is jointly funded by the City and State based on the deficit between revenues generated by the Center and the cost to operate the Center. The State covers 2/3 of this deficit while the City covers 1/3. Based on Fiscal 2024 estimates, the State share of the budget will be \$9.4 million, the City share will be \$4.7 million.
- The budget includes one-time increases for assessment, maintenance, and replacement of aging infrastructure including the West Lobby carpet, swing doors, pipe infrastructure, and fire system.
- The budget includes funding for 3 positions that were created midyear in Fiscal 2023. These positions include: 2 Custodial Workers and 1 Maintenance Mechanic. These positions were funded by identifying savings within the agency’s existing budget.
- The budget eliminates one-time funding of \$632,000 from Fiscal 2023 for chair replacement.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	13,853,890
Changes with service impacts	
Create 2 Custodial Worker positions	78,976
Create Maintenance Mechanic position	55,429
Changes without service impacts	
Increase in employee compensation and benefits	173,217
Change in active employee health benefit costs	121,235
Change in pension contributions	(87,722)
Change in allocation for workers' compensation expense	6,299
Increase in contractual services expenses	493,544
Increase in operating supplies, equipment, software, and computer hardware	24,967
Adjustment for City fleet rental, repair, and fuel charges	9,335
Update State share of operating deficit per updated revenue projection	2,431,481
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(2,942,975)
Fund one-time replacement of stage and West lobby carpet	1,225,000
Fund one-time assessment, repair, and replacement of aging infrastructure	702,200
Increase funding to more accurately reflect sewer and water charges	617,294
Add one-time funding for technology licensing and upgrades	39,000
Remove one-time funding for replacement of chairs, data migration, and digital monitoring equipment	(836,021)
Fiscal 2024 Adopted Budget	15,965,149

Service 855 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(5,791)	0	0
1 Salaries	7,599,075	8,376,037	8,670,526
2 Other Personnel Costs	3,202,140	3,246,099	3,292,745
3 Contractual Services	6,364,641	8,319,226	10,178,135
4 Materials and Supplies	417,387	651,547	1,027,222
5 Equipment - \$4,999 or less	40,594	318,272	1,068,000
6 Equipment - \$5,000 and over	120,145	840,564	131,571
7 Grants, Subsidies and Contributions	118,688	133,951	140,250
8 Debt Service	0	852,744	852,744
Total	17,856,879	22,738,440	25,361,193

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
011 Executive - Administration	1,936,085	2,367,569	2,550,490
012 Sales and Marketing	1,314,683	1,500,939	1,614,861
013 Client Services	4,380,504	5,582,661	6,255,171
014 Building Services	7,503,591	10,045,745	11,733,291
015 Public Safety	2,727,807	3,241,526	3,207,380
026 Transfers	(5,791)	0	0
Total	17,856,879	22,738,440	25,361,193

Service 855 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	93,895	1	106,424	0	12,529
00089 Operations Officer v	3	316,823	3	352,503	0	35,680
00092 Operations Manager III	1	134,115	1	147,084	0	12,969
00097 Executive Director III	1	200,826	1	206,934	0	6,108
00141 Data Fellow	1	63,960	1	78,389	0	14,429
00710 Secretary II	2	73,687	2	73,367	0	(320)
00711 Secretary III (Non-CSC)	1	49,476	1	48,743	0	(733)
00789 Accounting Asst III	1	42,949	1	42,311	0	(638)
07103 PC Support Technician	1	55,939	1	45,591	0	(10,348)
07315 Public Safety Supervisor	5	294,197	5	295,175	0	978
07316 Public Safety Officer	28	1,341,309	28	1,333,179	0	(8,130)
07331 Account Executive Supervisor	1	88,721	1	91,420	0	2,699
07334 Project Coordinator	2	96,106	2	94,912	0	(1,194)
07339 Building Services Supervisor	4	254,606	4	231,460	0	(23,146)
07340 Cabinetmaker Convention Center	1	46,478	1	45,873	0	(605)
07344 Painter I - Convention Center	1	35,813	1	35,348	0	(465)
07348 Maintenance Mechanic	9	463,834	10	504,220	1	40,386
07362 Asst Director Public Safety	1	74,448	1	79,846	0	5,398
07363 Superintendent Operations	1	77,520	1	79,846	0	2,326
07364 Asst Supt Operations Conv Ctr	1	67,984	1	72,254	0	4,270
07371 HR Business Partner	1	93,599	1	91,928	0	(1,671)
07373 Carpet Technician	6	239,853	6	236,732	0	(3,121)
07376 Account Executive	5	331,569	5	383,469	0	51,900
07378 Asst Director Building Service	1	69,638	1	87,161	0	17,523
07379 Sales Manager	2	140,962	2	116,436	0	(24,526)
07383 Operations Supervisor	6	382,423	6	348,734	0	(33,689)
07384 Operations Crew Leader	6	280,451	6	269,360	0	(11,091)
07385 Operations Aide	37	1,310,231	37	1,293,076	0	(17,155)
07386 Carpenter Convention Center	3	119,422	3	116,771	0	(2,651)
07388 Custodial Worker	6	212,582	8	273,704	2	61,122
07390 Painter II Convention Center	1	38,366	1	37,867	0	(499)
07392 Contract Coord Convention Ctr	2	111,244	2	130,227	0	18,983
07393 Accounting Systems Analyst	1	74,448	1	78,795	0	4,347
07395 HR Generalist II (Non-Civil)	1	72,692	1	87,161	0	14,469
07396 Senior Sales Manager	1	84,660	1	87,200	0	2,540
08005 HR Assistant II (Non-Civil)	1	42,757	1	44,017	0	1,260
10063 Special Assistant	1	62,719	1	61,788	0	(931)
10263 Agency IT Manager II	1	107,000	1	110,254	0	3,254
33413 Public Relations Officer (Civil Service)	1	69,610	1	75,643	0	6,033
Fund Total	149	7,716,912	152	7,895,202	3	178,290
Civilian Position Total						
Civilian Position Total	149	7,716,912	152	7,895,202	3	178,290

Acting Chief Administrative Officer:
Faith P. Leach

Finance Director:
Michael Moiseyev

Deputy Finance Directors:
Robert Cename
Yoanna Moises

Budget Director:
Laura Larsen

Assistant Budget Director, Revenue and Long-Term Financial Planning:
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Assistant Budget Director, Planning and Operations:
Ben Brosch

Assistant Budget Director, Policy and Administration:
Mara James

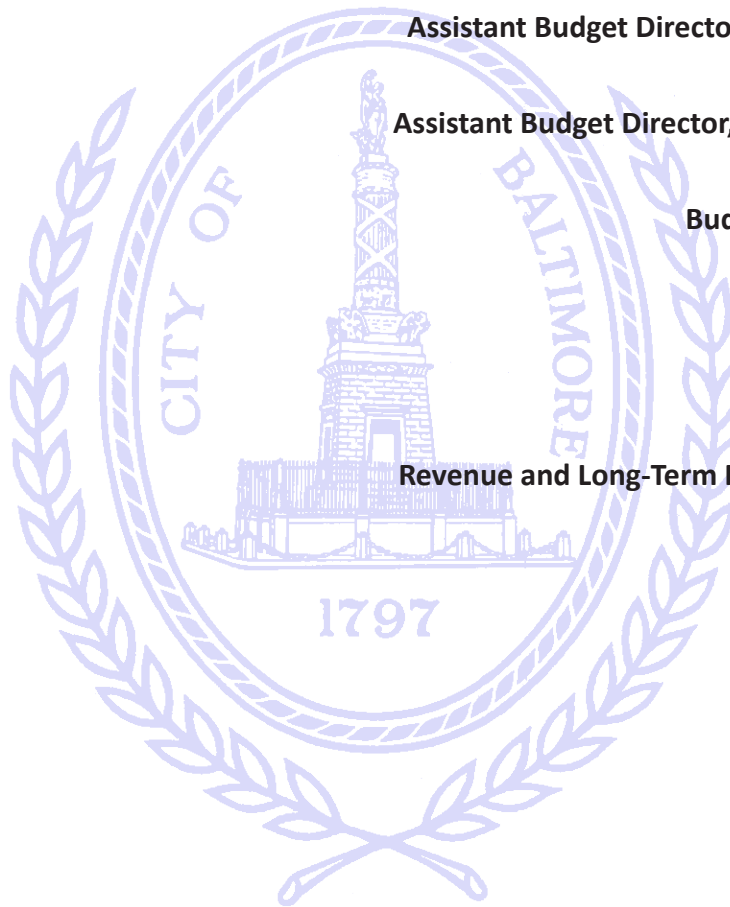
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Executive Assistant:
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The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

For additional information, contact the Department of Finance,
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P: 410.396.5944 or Email: budget@baltimorecity.gov.

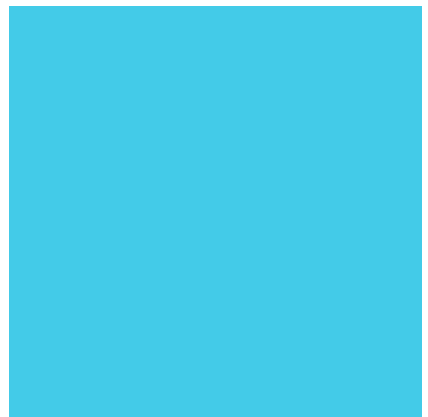
Department of Finance
Bureau of the Budget and Management Research
469 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-5944



AGENCY DETAIL-VOLUME II

SUMMARY OF THE ADOPTED BUDGET

FISCAL YEAR 2024



Board of Estimates:

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

City Council:

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

First District:

Zeke Cohen

Second District:

Danielle McCray

Third District:

Ryan Dorsey

Fourth District:

Mark Conway

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

James Torrence

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Phylcia Porter

Eleventh District:

Eric T. Costello

Twelfth District:

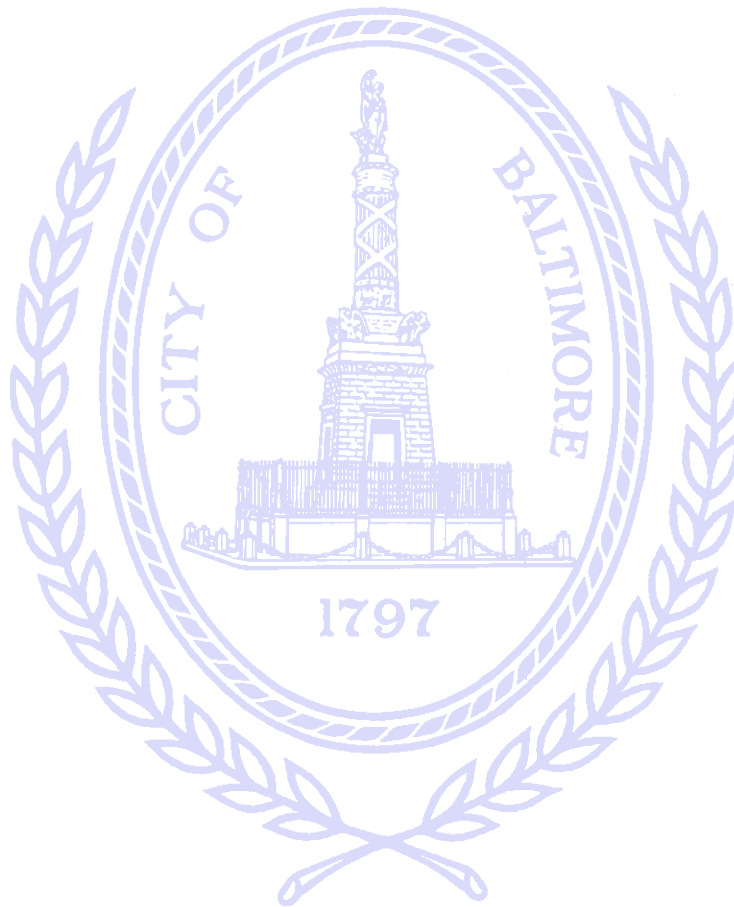
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Thirteenth District:

Antonio Glover

Fourteenth District:

Odette Ramos



Artwork Credit:

Baltimore City Recreation and Parks and Phylcia Ghee for Live Baltimore

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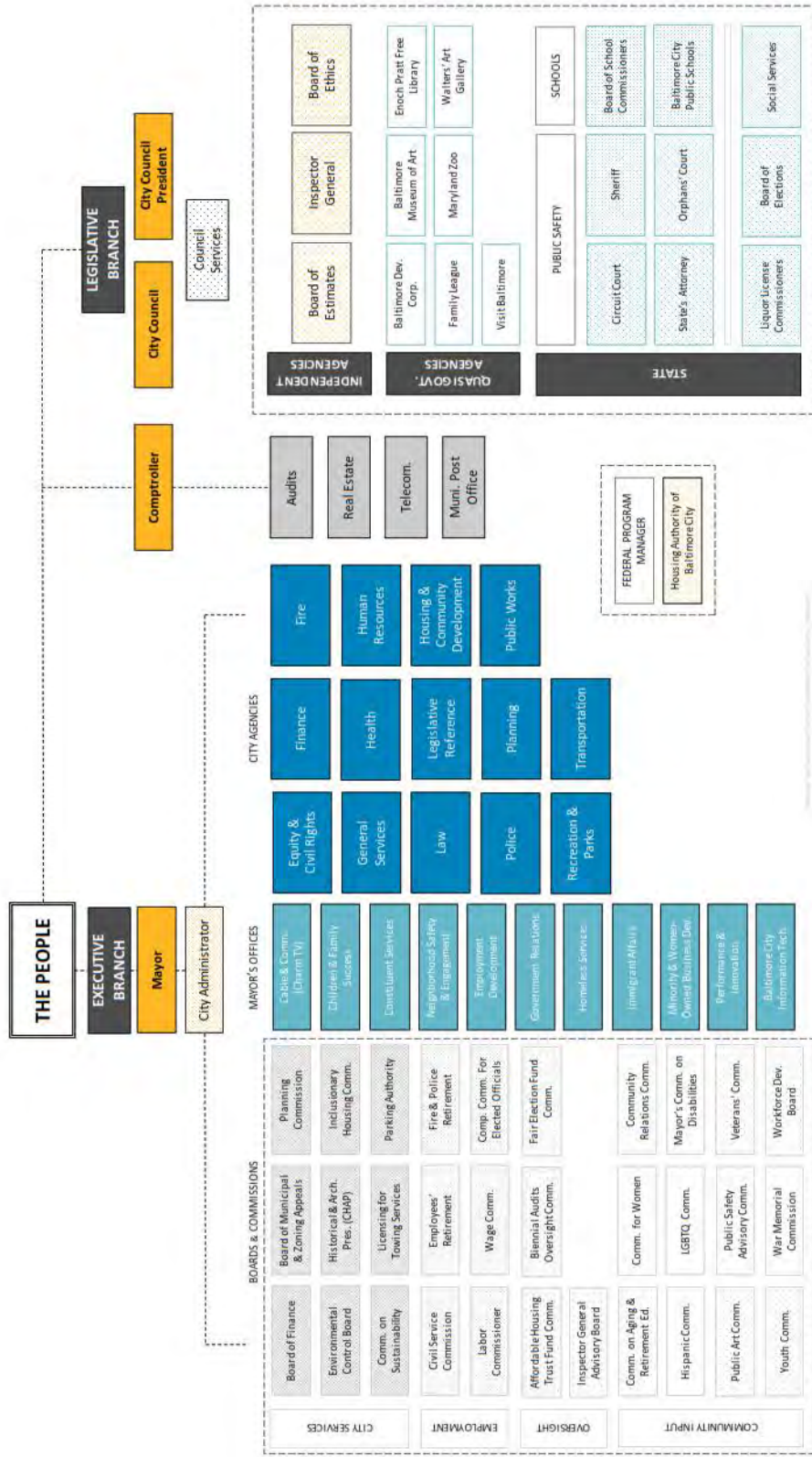
FISCAL 2024

AGENCY DETAIL - VOLUME 2 Summary of the Adopted

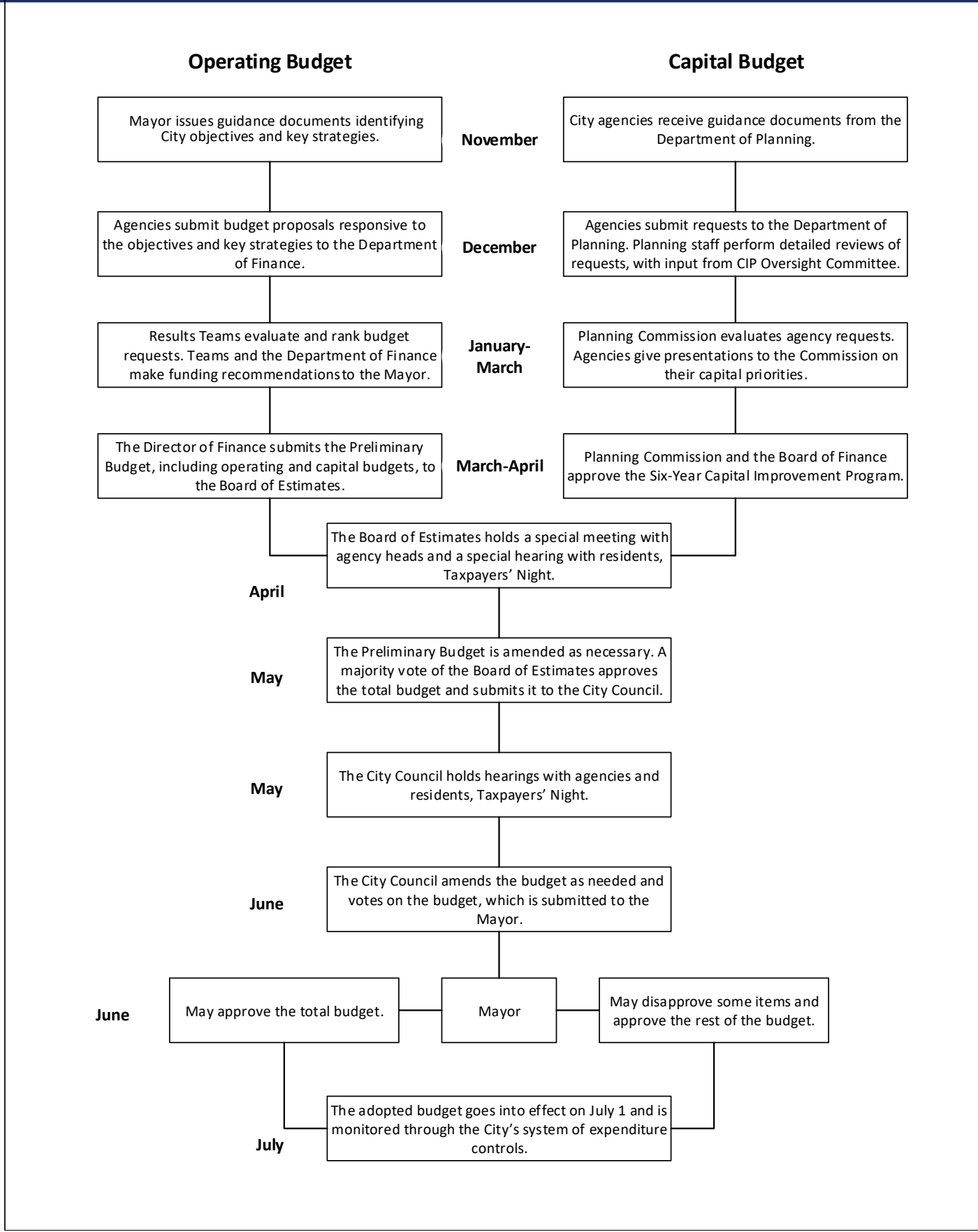
Introduction

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Municipal Organization Chart



Budget Process



Agency Detail User's Guide

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

To aid the reader in understanding the budgetary plan, the following sections are included in this document:

Table of Contents: A sequential listing by page number for all City agencies and budget exhibits.

Introduction: A User's Guide to explain this document's organization, a Municipal Organization chart, and a Budget Process flowchart that outlines the steps from agency requests through Ordinance of Estimates.

Agency Overviews, Recommendations and Detail: The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

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

Important Notes about the Fiscal 2024 Budget Plan

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

Change in Employee Compensation and Benefits

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

Change in Pension Contributions

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

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

Change in Active Employee Health Benefit Costs

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

Adjustment for Fleet Rental, Repair, and Fuel Charges

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

Adjustment for City Building Rental Charges

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

Change in Allocation for Workers' Compensation Expense

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

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

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

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

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

Service Performance Measures

The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance

measures. The collaboration has worked to align accountability for agency service delivery between OPI and BBMR. The performance measure review process resulted in agreement between an agency, OPI, and BBMR to either keep some measures, create new ones that align with work activities and service delivery or delete measures that were no longer relevant or did not meet established criteria. There are four types of performance measures:

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

Performance measures must meet the S.M.A.R.T. test:

Label	Type	Description
S	Specific	Measure is clear and focused
M	Measurable	Can be quantified and allow for analysis
A	Ambitious	The target should stretch the service to improve performance
R	Realistic	The target should make sense given the organization’s fiscal constraints
T	Time Bound	There should be a clear timeframe for achieving the targeted performance

In 2022, Mayor Scott established the Baltimore City Performance Team (BCPT) in OPI to partner with stakeholders across the City and streamline measures collected for existing processes. In preparation for this effort, BBMR and OPI reviewed performance measures as part of the Fiscal 2024 process, working with agencies to identify measures that were duplicative of other measures, were hard to understand, or were majorly impacted by factors beyond the agency’s control. Throughout 2023, BCPT will work with agencies to develop performance plans with performance measures that will be published in future budget publications. All performance measures, including past year actuals and the next budget year’s target, are reflected annually in the Agency Detail budget publication.

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FISCAL 2024

AGENCY DETAIL - VOLUME 2 Summary of the Adopted

Agency Overview, Recommendations, and Details

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M-R: Debt Service

M-R: Debt Service

Debt Services is the amount the City must pay each year for the principal and interest on funds borrowed to finance the purchase and/or construction of capital facilities.

Appropriation Plan

Appropriations in this program support general obligation loan authorization principal and interest payments for the General Fund. This program does not include revenue obligations for the enterprise operations of Water Utility, Waste Water Utility, Storm Utility, Loan and Guarantee or Parking Enterprise Funds. Revenue obligations of the City's enterprise operations are provided in the respective programs for these funds. Appropriations for long-term capital leases, or conditional purchase agreements, are financed in the Tax Increment Financing service. In the formulation of the annual budget, the City Council is empowered by the Charter to reduce appropriations except "such amounts as are for the payments of interest and principal of the municipal debt."

Debt Management

The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for the capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance.

The City has taken a number of steps to insure that debt can be financed within the limits of existing resources and in the context of other long-term policies set forth in the Ten-Year Financial Plan. One of the key policy parameters set forth in the plan call for tax rate reduction, in order to improve the City's posture vis-a-vis neighboring Maryland subdivisions, as the City has the highest tax burden. The City's general property tax rate was reduced in Fiscal 1990, 1992, 1995, 1999, 2006, 2007, 2008, and 2014. Tax rate reductions have not impaired the City's ability to fund debt service requirements.

Debt Management steps implemented since adoption of the 1990 policy include: prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financing as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

Affordability, Debt Ratios and Credit Evaluation

Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2017 confirmed the City's bond rating at AA. These credit ratings reflect the Judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt is well below the 4.0% industry median of assessed valuation (1.67%-2017)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analyst (6.19%-2020)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

Types of Debt Service by Appropriations

The types of debt service by appropriations in this program for the respective funds are as follows:

General Obligation Debt

General Obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be: - an act of General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly; - an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and - ratification by the voters of the City.

The State Constitution requires that general obligation debt may not have a longer term than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the full faith and credit of the City and payment thereof is a first requirement for revenues derived from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy to support general obligation borrowings.

Bond Anticipation Notes

From time to time, the City enters into short-term borrowing to finance capital projects while preparing to sell long-term general obligation bonds or while adjusting the timing of the sale of long-term debt in order to take advantage of favorable market conditions . The City is authorized to undertake such borrowing pursuant to Section 12 of Article 31, the Public Debt Article of the Annotated Code Maryland Laws. As with long-term general obligation bonds, bond anticipation notes constitute a pledge of the full faith and unlimited taxing power of the City as regards to the guarantee to meet the principal and interest payments. Section 24 Article 31 (Maryland Laws) authorizes the City to issue refunding bond anticipation notes to refinance these short-term borrowings.

State Economic Development Loans: Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland Laws, the City and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts of the loans in the event of failure or default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

Revenue Anticipation Notes

Section 7 of Article XI of the State Constitution permits the City to borrow temporarily to meet cash flow deficiencies in operating funds. The City Charter restricts such temporary borrowings in anticipation of current operating revenues and requires that such borrowings be repaid prior to the passage of the budget for the following year.

State Highway Construction Loans

Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Section 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. As of June 30, 2017, the City has \$109 million in County Transportation Bonds outstanding. The Fiscal 2020 capital budget includes \$15 million in new County Transportation Bond borrowing.

As charter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of the State highway construction debt. Subsequent agreements of payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing cost due to the size of the State-wide borrowing and the excellent credit rating of the State of Maryland.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	90,387,807	0	88,726,736	0	78,092,674	0
Special	15,636,952	0	15,767,260	0	15,767,260	0
Total	106,024,759	0	104,493,996	0	93,859,934	0

The Fiscal 2024 Adopted Budget reflects:

- A decrease in the General Fund debt service budget of \$10.6 million versus Fiscal 2023.
- The reduction is driven by the retirement of \$6 million of 20-year GO Bond debt from the 2003 series, and the retirement of \$17 million of 10-year refinancing debt from 2013.
- The budget assumes the issuance of new GO Bond debt and County Transportation Bond debt in Fiscal 2024 based on scheduled project needs and available borrowing authority.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
123 General Debt Service	106,024,759	104,493,996	93,859,934
Total	106,024,759	104,493,996	93,859,934

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	(500,000)
8 Debt Service	106,024,759	104,493,996	94,359,934
Total	106,024,759	104,493,996	93,859,934

Service 123 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	0		(500,000)
8 Debt Service	106,024,759	104,493,996		94,359,934
Total	106,024,759	104,493,996		93,859,934

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Aquarium 590	682,952	691,021		382,699
002 Neighborhood Senior Centers	6,829	6,854		1,668
003 State Issued Debt (BCPSS)	0	852,339		852,339
004 City Museums	501,083	511,010		334,711
005 Health	236,448	247,868		152,804
006 Debt Pre-Payment	0	(6,425,000)		0
010 Baltimore City Public Schools - Table Games	1,555,750	2,056,260		2,056,260
011 Baltimore City Public Schools - Casino Lease	2,100,000	1,400,000		1,400,000
012 Baltimore City Public Schools - Beverage Tax	11,981,202	12,311,000		12,311,000
013 Baltimore City Public Schools	25,051,831	25,967,801		20,932,824
016 Fire 210	113,150	122,083		106,672
019 Highways 503 (MVR)	14,833,540	14,659,429		10,193,080
037 Housing and Community Development 177	20,774,246	18,905,893		11,368,760
040 Housing and Community Development 585	8,237,929	10,413,397		6,287,676
043 Off-street Parking 579	323,942	1,769,824		55,605
046 Police 200	172,920	176,359		73,509
049 Public Buildings 193	7,393,161	9,573,416		6,339,518
052 Recreation and Parks 471	3,953,826	3,786,944		3,593,708
053 Maryland Zoo in Baltimore	771,746	778,466		235,118
064 Unallocated	(1,483,809)	0		5,900,000
066 Community and Economic Development	5,160,131	4,510,557		6,755,214
067 Recreation and Parks - Public Facilities	3,657,882	2,178,475		4,526,769
Total	106,024,759	104,493,996		93,859,934

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M-R: Educational Grants

M-R: Educational Grants

The Educational Grants program provides funding and grants to organizations related to the education of City residents and youth.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,599,405	0	11,666,035	0	12,147,837	0
Federal	5,191,100	0	300,000	0	0	0
Special	0	0	13,753,688	0	14,225,000	0
Total	13,790,505	0	25,719,723	0	26,372,837	0

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for Family League's Out of School Time and Community Schools programming by \$221,125 and Expanded Youth programming by \$83,876 for increased costs of COLA and healthcare for employees.
- Decrease funding for Family League by \$176,000 to reflect eliminating the Experience Corps program. Experience Corps will continue to be offered by AARP and its community-based partners.
- Decrease funding for Mayor's Scholars Program at Baltimore City Community College for planned phase out of programming due to overlap with a similar program offered by Coppin State. Fiscal 2024 is the final year of enrollment for student cohorts funded by the City.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
446 Educational Grants	13,790,505	25,719,723	25,719,723	26,372,837
Total	13,790,505	25,719,723	25,719,723	26,372,837

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	13,790,505	25,719,723	25,719,723	26,372,837
Total	13,790,505	25,719,723	25,719,723	26,372,837

Service 446: Educational Grants

This service facilitates Community Schools and Out of School Time (OST) programs as an integrated strategy to remove barriers to student success. A Community School serves as a hub for community resources and creates a positive and safe climate for learning, thus promoting student and family well-being, enriching the learning experience, and reducing absenteeism and drop-out rates. In Baltimore, the Community School model includes OST as a critical component of the strategy. OST programs provide high-quality enrichment activities in areas such as athletics; Science, Technology, Engineering, Art, and Mathematics (STEAM); literacy; social-emotional learning; college and career readiness; and workforce development. Programming takes place in Community Schools and in other settings. This service also supports Expanded Youth Programming (EYP), high-quality community-based OST programming for young people facilitated by smaller, grassroots organizations. OST programs provide a safe space for young people to learn, explore new ideas and opportunities, improve skills, discuss new talents, build connections, and experience success.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,599,405	0	11,666,035	0	12,147,837	0
Federal	5,191,100	0	300,000	0	0	0
Special	0	0	13,753,688	0	14,225,000	0
Total	13,790,505	0	25,719,723	0	26,372,837	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% average daily attendance in Out of School Time programs	77%	72%	58%	75%	68%	75%	75%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	88.7%	N/A	72.0%	90.0%	70.0%	80.0%	80.0%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	72%	75%	81%	80%	49%	80%	65%
Output	# of youth served in Community Schools and community-based Out of School Time programs	26,229	25,533	24,700	23,300	25,202	24,000	25,300

- In Fiscal 2022, the “% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)” fell to 49%. For Fiscal 2024, Family League reduced its target to 65% to account more frequent chronic absenteeism, district-wide, during the 2021-2022 school year.

Major Operating Budget Items

- The funding level includes an additional \$221,125 for Family League’s Out of School Time and Community Schools programming and \$83,876 for Expanded Youth Programming to fund increases in employee healthcare costs and FICA.
- The budget removes CDBG funding that was previously allocated to this service. This service did not seek CDBG funding through this year’s funding process.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,666,035
Changes without service impacts	
Increase in grants, contributions, and subsidies	406,667
Increase funding for Family League administrative costs	305,001
Reduce funding to phase out Mayor's Scholars Program	(53,866)
Reduce funding previously allocated for Experience Corps	(176,000)
Fiscal 2024 Adopted Budget	12,147,837

Service 446 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	13,790,505	25,719,723	26,372,837
Total	13,790,505	25,719,723	26,372,837

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 BCCC - Educational Support	1,000,000	1,000,000	1,000,000
013 Family League	5,162,711	7,370,827	7,886,785
014 Directed Funding	259,500	346,000	170,000
017 Expanded Youth Programming	1,958,286	3,095,855	2,991,565
018 Youth Fund Grants	4,152,880	13,753,688	14,225,000
019 Youth Fund Administration and Evaluation	1,038,220	0	0
020 BCCC - Mayor's Scholars Program	218,908	153,353	99,487
Total	13,790,505	25,719,723	26,372,837

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M-R: Employees' Retirement Contribution

M-R: Employees' Retirement Contribution

This agency provides funding for employees' retirement costs. Appropriations in this agency support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2020. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes \$2.2 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	35,280,990	0	2,175,000	0	2,175,000	0
Total	35,280,990	0	2,175,000	0	2,175,000	0

The Fiscal 2024 Adopted Budget reflects:

- \$2.2 million to support the difference between allowable grant pension costs and the City's full pension cost.
- All other pension costs for the Employees Retirement System (ERS), Fire & Police Pension System (F&P), and Elected Officials Retirement System (EOS) are allocated in agency budgets on a per-position basis.
- The Fiscal 2022 actual of \$35.3 million was for damages associated with the litigation between the City and public-safety unions over the Fiscal 2010 pension legislation. The City does not expect any further liability from this litigation.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
355 Employees' Retirement Contribution	35,280,990	2,175,000	2,175,000
Total	35,280,990	2,175,000	2,175,000

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
2 Other Personnel Costs	0	2,175,000	2,175,000
3 Contractual Services	35,280,990	0	0
Total	35,280,990	2,175,000	2,175,000

Service 355 Budget: Expenditures

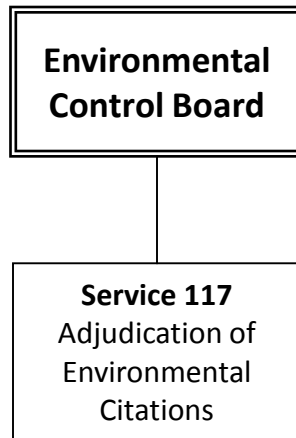
Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
2 Other Personnel Costs	0	2,175,000	2,175,000	
3 Contractual Services	35,280,990	0	0	
Total	35,280,990	2,175,000	2,175,000	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
004 Contribution to Fire and Police Liability	35,280,990	0	0	
008 Grant Pension Adjustments	0	2,175,000	2,175,000	
Total	35,280,990	2,175,000	2,175,000	

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M-R: Environmental Control Board



M-R: Environmental Control Board

The Environmental Control Board (ECB) is an administrative agency authorized by Article 1, Section 40 of the Baltimore City Code to adjudicate environmental citations issued by other City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

The hearing process is available to anyone that receives an environmental citation. Environmental citations primarily address sanitation, environmental health, safety, and other quality of life provisions of law. The Code specifies the violations for which citations may be issued, designates the fine amounts for those violations, and lays out a penalty accrual system for cited persons who do not engage in the hearing system or do not pay the citation’s fine. The hearing process is conducted by ECB’s contractual Hearing Officers and is subject to a \$15 administrative fee.

If unsatisfied with the disposition, the cited person can appeal the decision to the Board. The Board is comprised of 15 members, 7 of whom are ex officio members- or their designees-from various City Departments, including Health, Fire, Police, Housing and Community Development, Public Works, Transportation, and City Council. The remaining members are appointed members that are from the public and/or have expertise in areas noted in the Code. The Board’s responsibilities include providing hearing officers for the hearings, reviewing appeals from the hearing officers’ decisions, and adopting and amending any rules and regulations necessary or appropriate to carry out the Board’s powers and duties.

ECB offers a diversion program for first-time offenders or those with minimal prior history that have received a citation for trash-related violations. ECB educates these offenders on the Code requirements and the policy behind those requirements.

ECB provides education and community support through the BMORE Beautiful program, which encourages compliance with the Code requirements through a peer-to-peer network.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,878	8	1,567,564	8	1,710,503	8
State	0	0	255,750	0	100,000	0
Total	1,399,878	8	1,823,314	8	1,810,503	8

The Fiscal 2024 Adopted Budget reflects:

- Creating a new Chief Hearing Officer position that will work to conduct hearings, handle respondent requests, provide training, and act as a liaison between the agency staff and the other hearing officers in ECB.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
117 Adjudication of Environmental Citations	1,399,878	1,823,314	1,810,503
Total	1,399,878	1,823,314	1,810,503

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(6,500)	0	0
1 Salaries	756,275	827,124	949,567
2 Other Personnel Costs	221,954	215,970	213,202
3 Contractual Services	147,792	215,035	217,188
4 Materials and Supplies	29,066	43,579	38,667
5 Equipment - \$4,999 or less	6,124	3,978	4,244
7 Grants, Subsidies and Contributions	245,167	517,628	387,635
Total	1,399,878	1,823,314	1,810,503

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
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	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,399,878	8	1,567,564	8	1,710,503	8
State	0	0	255,750	0	100,000	0
Total	1,399,878	8	1,823,314	8	1,810,503	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of days between request for appeal and appeal heard by the Board	39	54	47	50	30	50	50
Efficiency	Percentage of first hearings scheduled within 60 days	78%	29%	3%	80%	41%	70%	90%
Outcome	% of violators who reoffend after completing the diversion program	0%	6%	4%	0%	7%	0%	0%
Output	% of time a quorum is present for Board meetings	100%	67%	100%	100%	100%	100%	100%

- In Fiscal 2022 the “Percentage of first hearings scheduled within 60 days” increased to 41% up 38% from Fiscal 2021. This metric did not meet the target of 60% because the ECB had a large backlog of hearing requests, as well as new requests. The service anticipates achieving the Fiscal 2024 target by increasing the number of hearing officers.
- In Fiscal 2022, “% of violators who reoffend after completing the diversion program” increased to 7% above the target of 0%. The increase in diversion participants who reoffend is driven by the expanded use of diversion programs. In Fiscal 2022, 248 violators participated in the program, 18 participants reoffended.

Major Operating Budget Items

- The budget includes funding to create a Chief Hearing Officer and part-time Administrative Coordinator. These positions are intended to add capacity to keep pace with current caseloads.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,567,564
Changes with service impacts	
Create Chief Administrative Hearing Officer position	125,000
Create Temporary Part-Time Administrative Coordinator position	20,000
Changes without service impacts	
Decrease in employee compensation and benefits	(10,282)
Change in active employee health benefit costs	7,563
Change in pension contributions	(10,019)
Change in allocation for workers' compensation expense	288
Increase in contractual services expenses	1,787
Decrease in operating supplies, equipment, software, and computer hardware	(4,646)
Adjustment for City fleet rental, repair, and fuel charges	366
Increase in grants, contributions, and subsidies	25,469
Increase in the assumed savings from vacancies and staff turnover	(12,587)
Fiscal 2024 Adopted Budget	1,710,503

Service 117 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(6,500)	0	0	
1 Salaries	756,275	827,124	949,567	
2 Other Personnel Costs	221,954	215,970	213,202	
3 Contractual Services	147,792	215,035	217,188	
4 Materials and Supplies	29,066	43,579	38,667	
5 Equipment - \$4,999 or less	6,124	3,978	4,244	
7 Grants, Subsidies and Contributions	245,167	517,628	387,635	
Total	1,399,878	1,823,314	1,810,503	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Adjudication	920,048	1,059,050	1,166,213	
002 BMORE Beautiful	479,830	508,514	544,290	
095 Unallocated Appropriation	0	255,750	100,000	
Total	1,399,878	1,823,314	1,810,503	

Service 117 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	99,665	1	102,655	0	2,990
00090 Operations Manager I	1	141,103	1	124,829	0	(16,274)
31109 Operations Officer I (Civil Service)	1	66,273	1	68,289	0	2,016
31422 Liaison Officer II	2	143,586	2	141,454	0	(2,132)
33213 Office Support Specialist III	2	75,501	2	79,158	0	3,657
33233 Secretary III	1	41,456	1	40,841	0	(615)
Fund Total	8	567,584	8	557,226	0	(10,358)
Civilian Position Total						
Civilian Position Total	8	567,584	8	557,226	0	(10,358)

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M-R: Health and Welfare Grants

M-R: Health and Welfare Grants

This agency provides grants to various Health and Welfare organizations to aid disadvantaged residents and residents with various special needs in the City. It currently allocates funding to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City's Pre- and Post-natal Home Visiting Program.

The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income persons throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, prevent the loss of housing, and maintain and enhance economic stability.

The Maryland School for the Blind currently has an enrollment of 42 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

Family League of Baltimore (Family League) works collaboratively to support data-informed, community-driven solutions that align resources to dismantle systemic barriers that limit the possibilities for children, families, and communities. Through Family League's maternal and child health portfolio, there are investments in home visiting programs.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,043,123	0	1,450,825	0	1,564,148	0
Total	1,043,123	0	1,450,825	0	1,564,148	0

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for Family League's Pre and Postnatal Home Visiting programming by \$82,346 for increased costs of COLA and healthcare for employees.
- Increasing funding for the Maryland School for the Blind's per pupil funding support by \$24,900 to reflect increased enrollment in recent years.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
385 Health and Welfare Grants	1,043,123	1,450,825	1,450,825	1,564,148
Total	1,043,123	1,450,825	1,450,825	1,564,148

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,043,123	1,450,825	1,450,825	1,564,148
Total	1,043,123	1,450,825	1,450,825	1,564,148

Service 385: Health and Welfare Grants

This agency provides grants to the Family League of Baltimore City for pre and post natal service, the Legal Aid Bureau, and the Maryland School for the Blind. These grants fund home visiting services for expecting and new mothers, legal support for landlord tenant issues, and tuition support for students enrolled in the Maryland School for the Blind.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,043,123	0	1,450,825	0	1,564,148	0
Total	1,043,123	0	1,450,825	0	1,564,148	0

Performance Measures

Service 385a: Family League: Pre and Post Natal Services

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	59%	90%	55%	85%	92%	92%
Outcome	% of babies with low birth weight citywide	12%	12%	N/A	11%	N/A	11%	11%
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	97%	96%	93%	85%	99%	85%	95%
Outcome	% of women who report smoking in pregnancy citywide	7%	N/A	N/A	8%	N/A	7%	7%
Output	# of unduplicated families that receive Family League funded home visiting services	518	397	335	380	305	380	340

- The number of families served by Family League-funded home visiting programs fell to 305 in Fiscal 2022 due to staff attrition attributed to home visitors needing to earn more sustainable salaries. In order to meet the Fiscal 2024 target of 340 families, Family League will support partners by focusing on staff retention by increasing salaries for the current home visiting workforce.

Service 385b: Legal Aid

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of evictions prevented	77	112	105	125	135	100	100
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	960	1,149	1,366	1,200	1,643	1,300	1,600
Output	# of clients receiving information and/or referrals for a housing related matter	1,043	693	912	750	934	900	900

- Legal Aid exceeded its target for “# of evictions prevented” in Fiscal 2022. For Fiscal 2024, Legal Aid has reduced the target to 100 evictions prevented in recognition that the increase in cases for Fiscal 2022 was due to impacts of the COVID-19 pandemic and associated economic downturn.

Major Operating Budget Items

- The funding level includes an additional \$82,346 for Family League’s Pre and Postnatal Home Visiting service for increasing employee healthcare and FICA costs.
- The Fiscal 2024 budget increases funding for the Maryland School for the Blind by \$24,900 to reflect increased student enrollment.

Change Table - General Fund

	Changes or adjustments	Amount
Fiscal 2023 Adopted Budget		1,450,825
Changes without service impacts		
Increase in grants, contributions, and subsidies		78,032
Increase funding for Family League administrative costs		35,291
Fiscal 2024 Adopted Budget		1,564,148

Service 385 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	1,043,123	1,450,825	1,450,825	1,564,148
Total	1,043,123	1,450,825	1,450,825	1,564,148

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
006 Legal Aid Bureau, Inc.	146,281	151,935	151,935	158,012
008 Maryland School for the Blind	72,877	122,511	122,511	147,411
012 Pre and Postnatal Home Visiting	823,965	1,176,379	1,176,379	1,258,725
Total	1,043,123	1,450,825	1,450,825	1,564,148

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M-R: Innovation Fund

M-R: Innovation Fund

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) generated by projects repay the Innovation Fund loan and provide funding for new loans.

There has not been an operating contribution to the Innovation Fund since Fiscal 2018. Using past appropriations and loan repayments, the Innovation Fund has accrued a balance that is used to provide funding for loans.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and annual savings of approximately \$100,000. This Innovation project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings was approximately \$54,000 per year. This project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor’s Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace (“overbuild”) the City’s 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.

Fiscal 2014 Projects

Single Space Parking Meter Upgrade – Parking Authority of Baltimore City (PABC) - \$886,000

This project replaced traditional mechanical parking meters with “smart” meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organization’s ability to respond to malfunctions and reduce parking fare theft. This project has completely repaid its loan.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000 This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - \$133,000

This project will place “smart” energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor’s Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

This project fell slightly behind schedule due to negotiations regarding the City's existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNoc of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

Video Camera Accident Reduction Plan – Baltimore City Fire Department - \$400,000

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate into behavioral changes, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This project has completely repaid its loan.

Fiscal 2015 Projects

Baltimore Forensic Institute of Training and Innovation (BFITI) – Baltimore City Police Department - \$342,000

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

Megapixel Madness – Baltimore City Police Department - \$158,000

This project will transition the Crime Lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. Crime Lab staff have been fully trained on the new equipment and software, which was implemented in January 2016. The Crime Lab—as a result of this project and the implementation of CrimePad program—has begun to eliminate cumbersome paper-based processes for crime scene responses. This project has completely repaid its loan.

Fiscal 2016 Projects

Camp Small – Baltimore City Recreation and Parks - \$98,000

This project is a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well as purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove three acres of compost from the site – once screened, the market value of this compost is \$330,000. This portion of the project was complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks focused on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use.

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

311 Technology Refresh – Baltimore City Information Technology - \$348,658

This project assists BCIT with overseeing the planning, procurement and implement of a new citizen service request application. The phase funded by the Innovation Fund will support and enhance the project management team's ability to formalize governance, conduct expedited procurement, commence data collection and analysis relating to GIS, workflow and interfaces, and spearhead the development of test planning and use-case scenarios. This loan supports a hyper-planning phase which includes recruitment of personnel who will manage and coordinate the project. Savings generated by this project is intended to come from capital improvement funds appropriated for Fiscal 2017. This project was forgiven.

Fiscal 2017 Projects

FirstWatch – Baltimore City Fire Department - \$424,646

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is scheduled to completely repay its loan by Fiscal 2022.

Clinical Billing – Baltimore City Health Department- \$664,000

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is not yet in repayment.

TECHealth – Baltimore City Health Department - \$35,000

This project supports the pilot launch of Transforming Engineering for Civic Health, a program that engages members of Baltimore's thriving technology and design community to solve pressing public health challenges in the City. This program brings innovators together from across the City for three months to participate in short bursts of experimental activity that expedite the process of ideation to prototyping. Many important innovation intuitions, including Impact Hub Baltimore, Beta-moore, Neighborhood Design, and ETC Baltimore are in agreement to house individual teams and provide logistical support. The goal of this program is to produce a clear path to city-scale implementation of this project, including any prototypes, funding plans, and other resources. Money from this award will be used to make micro-grants to projects that successfully complete the TECHealth program. This project received a non-revolving loan with no expected payback date.

WorkBaltimore 2017 – Baltimore City Department of Human Resources - \$100,000

This loan assists with up-front costs associated with planning and execution of the WorkBaltimore: Empowerment to Employment Convention, including but not limited to marketing, communications, and postage. This project did not have a savings or revenue component. This project has completely repaid its loan.

Fiscal 2021 Projects

Camp Small Expansion - Baltimore City Recreation and Parks - \$495,000

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a skid steer, kiln, excavator, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

Fiscal 2023 Projects

Camp Small Horizontal Grinder - Baltimore City Recreation and Parks - \$858,000

This project supports the purchase of a horizontal grinder that will expand Camp Small’s wood processing capabilities. With the grinder, Camp Small will be able to produce mulch and playground fiber that will be sold to government and private sector buyers, collaborate with Public Works on disposal of leaf waste, and better control the volume of onsite wood waste. Repayment of this loan is anticipated to begin upon successful procurement of the grinder and full repayment is expected within five years of the date of procurement.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	250,602	0	0	0	0	0
Special	110,172	0	0	0	0	0
Total	360,774	0	0	0	0	0

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
833 Innovation Fund	360,774	0	0	0
Total	360,774	0	0	0

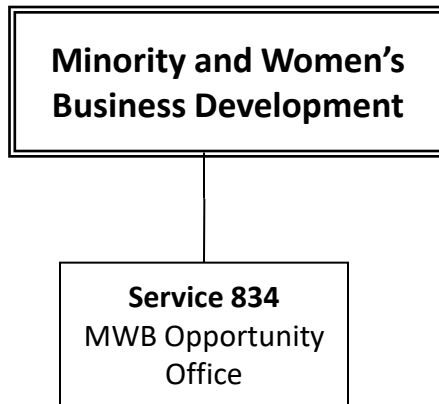
Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
3 Contractual Services	110,172	0	0	0
6 Equipment - \$5,000 and over	250,602	0	0	0
Total	360,774	0	0	0

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M-R: Minority and Women's Business Development



M-R: Minority and Women’s Business Development

The Mayor’s Office of Small and Minority Business Advocacy and Development works to provide local, small minority and women owned businesses with equitable access to contracting opportunities and capital while working to ensure prompt and fair payment terms, and access to developmental tools and resources to allow for additional availability and utilization of minority and women owned businesses. Pursuant to Baltimore City Code Article 5, Section 28-10, the agency is responsible for the administration of the Minority & Women’s Business Program (City Code Article 5, Subtitle 28), investigates violations, conducts outreach, and certifies minority and women owned business enterprises (M/WBE). The Minority & Women’s Business program works to remedy past discrimination in the City’s contracting process by prime contractors against minority and women’s business enterprises, which has resulted in the significant underutilization of minority and women’s business enterprises in contracts awarded by the City in the major contracting markets: construction, commodities, architectural, engineering, and professional services. The program is narrowly tailored to remedy this underutilization by setting participation goals on a contract-by-contract basis, seeking to utilize M/WBEs on small spends under \$50,000, limiting certification to the Baltimore City market area, and requiring regular reviews of the necessity of the program by completing a Disparity Study, which was completed in August 2022. Beyond connecting firms with City contracts, this agency is also focused upon providing support and services to small minority and women owned businesses.

In Fiscal 2023 this function was included in the budget as a service within the Law Department. Starting in Fiscal 2024 the agency will be a standalone Mayoralty Related Office.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	647,062	7	2,033,692	14	5,603,754	19
Special	0	0	0	0	250,000	0
Total	647,062	7	2,033,692	14	5,853,754	19

The Fiscal 2024 Adopted Budget reflects:

- Establishing the Mayor’s Office of Minority and Womens’ Business Development. This Office merges the Mayor’s Office of Minority and Women’s Business Development with Service 869: Minority and Women’s Business Opportunity Office.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
834 MWB Opportunity Office	647,062	2,033,692	5,853,754
Total	647,062	2,033,692	5,853,754

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	452,074	1,603,776	4,017,766
2 Other Personnel Costs	177,107	399,158	485,988
3 Contractual Services	6,771	8,730	1,350,000
4 Materials and Supplies	199	2,480	0
5 Equipment - \$4,999 or less	4,863	6,962	0
7 Grants, Subsidies and Contributions	6,048	12,586	0
Total	647,062	2,033,692	5,853,754

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
834 MWB Opportunity Office	7	14	19
Total	7	14	19

Service 834: MWB Opportunity Office

This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract by contract basis, setting participation goals on City-assisted projects, and providing assistance to bidders and developers in identifying MBE/WBE firms.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	647,062	7	2,033,692	14	5,603,754	19
Special	0	0	0	0	250,000	0
Total	647,062	7	2,033,692	14	5,853,754	19

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of days for application intake process	30	33	5	10	17	10	21
Efficiency	Average # of days for application review	30	90	11	15	62	12	35
Outcome	# of MBE/WBE certified businesses	1,588	1,588	1,606	1,600	1,106	1,600	1,565
Output	# of applications approved	172	363	585	300	407	350	200
Output	# of trainings/outreach sessions provided	21	6	2	10	32	15	30

- The Fiscal 2024 target for “Average # of days for application intake process” increases from 10 to 21 due to a backlog and data tracking issue identified in Fiscal 2023.
- In Fiscal 2022, the “# of MBE/WBE certified businesses” decreased to 1,106 due to a change in reporting to only include businesses with an active certification. Data previously reported included businesses with active certification and with a review status, which includes pending renewal applications, recently expired certifications, and extended certification dates. This number grew due to extensions granted during the pandemic.

Major Operating Budget Items

- The Fiscal 2024 budget reflects an increase of over \$3.5 million. This funding will support increased staffing to expand services and provide oversight and support for the new Office.
- The budget includes \$250,000 in Casino funding for Baltimore Main Streets, Park Heights Economic Development, and lighting and safety enhancements.

Service 834 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	452,074	1,603,776		4,017,766
2 Other Personnel Costs	177,107	399,158		485,988
3 Contractual Services	6,771	8,730		1,350,000
4 Materials and Supplies	199	2,480		0
5 Equipment - \$4,999 or less	4,863	6,962		0
7 Grants, Subsidies and Contributions	6,048	12,586		0
Total	647,062	2,033,692		5,853,754

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 MWB Opportunity Office	647,062	1,284,504		5,853,754
035 Minority, Women-Owned, and Small Business Development	0	749,188		0
Total	647,062	2,033,692		5,853,754

Service 834 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	0	0	1	60,444	1	60,444
00085 Operations Officer I	1	75,284	1	77,573	0	2,289
00086 Operations Officer II	1	91,661	0	0	-1	(91,661)
00087 Operations Officer III	0	0	1	84,048	1	84,048
00090 Operations Manager I	2	236,399	2	250,883	0	14,484
00091 Operations Manager II	1	131,227	1	135,217	0	3,990
10083 Executive Assistant	4	240,744	4	252,754	0	12,010
31192 Program Coordinator	1	81,948	0	0	-1	(81,948)
31501 Program Compliance Officer I	1	46,051	2	93,467	1	47,416
31502 Program Compliance Officer II	0	0	4	355,221	4	355,221
32211 Claims Investigator	1	77,819	2	166,502	1	88,683
33233 Secretary III	1	41,253	1	41,657	0	404
33593 Minority Small Bus Purch Coord	1	76,681	0	0	-1	(76,681)
Fund Total	14	1,099,067	19	1,517,766	5	418,699
Civilian Position Total						
Civilian Position Total	14	1,099,067	19	1,517,766	5	418,699



M-R: Miscellaneous General Expenses

M-R: Miscellaneous General Expenses

This program provides funding for activities that do not relate to any specific agency or program. Highlights of the budget include:

- **Membership Dues:** \$357,830 for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** \$1.5 million for outside legal counsel in special circumstances.
- **Special Studies:** \$3.2 million for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and implement key components of the City's Ten-Year Financial Plan.
- **Stadium Authority Contributions:** As required by State law, \$1 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.
- **General Fund Reserve:** \$1 million as a contribution to the Budget Stabilization Reserve (i.e. "Rainy Day Fund"). At the end of Fiscal 2022 the reserve held \$158.4 million, representing 7.7% of budgeted General Fund expenditures. The City used \$8.3 million from the reserve in Fiscal 2020 due to economic disruptions from the coronavirus pandemic, which has been repaid within 5 years as required by BOE policy.
- **Special Projects:** \$2.8 million to be used at the discretion of the Mayor for special projects and contributions.
- **Panel of Claims Examiners:** \$100,000 for payments to doctors to review medical claims made against the City.
- **Independent Auditors:** \$602,889 for the City's annual financial audit.
- **Emergency Relocation:** \$650,599 for relocation of residents in cases of emergency.
- **Marina Store Lease:** \$130,110 for lease payments for use of marina space on the Inner Harbor.
- **State Department of Assessments and Taxation:** As part of a cost-sharing arrangement mandated by State law, \$2.6 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation. State legislation failed in 2021 to raise the local share to 60%. An additional \$100,000 will reimburse the State for the cost of administering the Homeowners and Homestead tax credits.
- **Special Events:** \$5.5 million for costs to support special events in Fiscal 2022. The budget includes funding for the Central Intercollegiate Athletic Association (CIAA) tournament.
- **Grants Deficit:** \$1.5 million for the City to offset grant deficits.
- **Compensated Work:** \$2.9 million for overtime expenses incurred by agencies throughout the year that are non-reimbursable.
- **Severance:** \$122,400 for centrally budgeted severance payments that cannot be absorbed by an agency budget.
- **Dante Barksdale Career Technology Apprenticeship Fund:** City Council budget amendments appropriated \$1.0 million to the Dante Barksdale Career Technology Apprenticeship Fund. The Fund, established in 2021, aims to increase opportunities for Baltimore City students to receive education in skilled trades.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
122 Miscellaneous General Expenses	34,540,419	34,516,957	31,294,058	
Total	34,540,419	34,516,957	31,294,058	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	1,765,687	5,923,605	5,768,041	
2 Other Personnel Costs	1,377	0	0	
3 Contractual Services	23,632,146	17,767,024	19,740,135	
4 Materials and Supplies	11	35,450	36,868	
7 Grants, Subsidies and Contributions	9,141,198	10,790,878	5,749,014	
Total	34,540,419	34,516,957	31,294,058	

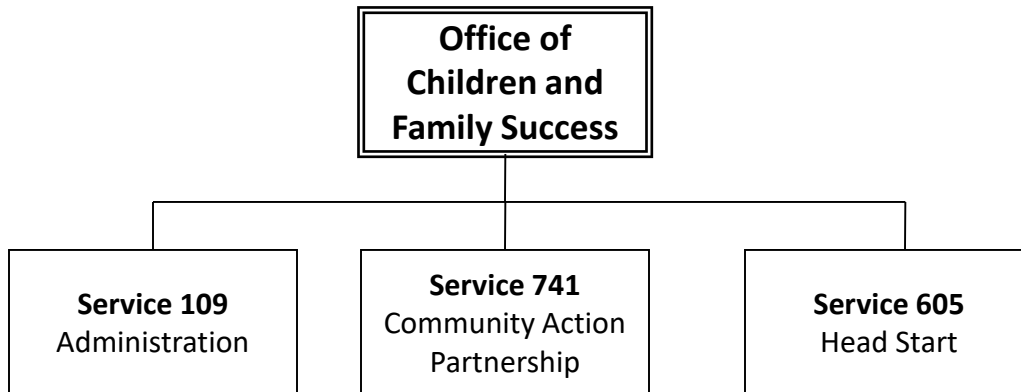
Service 122 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,765,687	5,923,605		5,768,041
2 Other Personnel Costs	1,377	0		0
3 Contractual Services	23,632,146	17,767,024		19,740,135
4 Materials and Supplies	11	35,450		36,868
7 Grants, Subsidies and Contributions	9,141,198	10,790,878		5,749,014
Total	34,540,419	34,516,957		31,294,058

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
003 Membership Dues	469,447	344,067		357,830
004 Voter Registration Campaign	0	55,259		57,469
005 Ground Rents on City Property	2,356	6,255		6,505
008 Special Legal Fees	7,894,353	1,476,222		1,535,271
009 Special Studies	2,736,496	3,054,954		4,177,152
012 Stadium Authority Contributions	1,000,000	1,042,628		1,000,000
020 General Fund Reserve	5,479,988	5,000,000		1,000,000
021 Special Projects	2,661,497	2,355,417		2,797,085
022 Printing Board of Estimates Minutes	0	35,450		36,868
024 Baltimore Radio Reading Service	29,300	30,549		31,771
031 City Hall Exhibits	0	12,096		12,580
037 Panel of Claims Examiners	116,406	145,968		100,000
047 Independent Auditors	0	579,701		602,889
052 Emergency Relocation	4,344,843	625,576		650,599
061 MBE Outreach	0	63,621		66,166
072 Marina Store Lease	83,892	125,106		130,110
105 State Department of Assessments and Taxation	2,338,708	2,710,831		2,600,000
107 Special Events	3,265,795	4,980,572		5,527,401
113 Grants Deficit	0	2,535,209		1,500,000
115 Compensated Work	(108)	2,891,649		2,978,398
119 Severance	11	122,400		122,400
120 Buildings	716,506	3,427		3,564
125 Pay for Performance	0	320,000		0
130 COVID Testing	3,400,929	0		0
131 Economic Development	0	6,000,000		6,000,000
Total	34,540,419	34,516,957		31,294,058



M-R: Office of Children and Family Success



M-R: Office of Children and Family Success

In Fiscal 2020, the Mayor’s Office of Human Services was dissolved and programming was split between two new offices, the Mayor’s Office of Children and Family Success (MOCFS) and the Mayor’s Office of Homeless Services (MOHS). MOCFS is charged with radically improving the lives of Baltimore’s children and families by ensuring access to the resources and opportunities needed to succeed and thrive. Specifically, MOCFS works to organize City and State agencies and community and nonprofit partners to deliver an ecosystem of support that lifts up youth, with a particular focus on boys and young men of color, and strengthens families by improving educational attainment and socioeconomic mobility.

With this as its mission, MOCFS incorporated existing City programs at its outset: The Baltimore City Community Action Partnership (CAP) and its five community-based CAP centers, Head Start and oversight and staffing of the Baltimore City Youth Commission. In addition to absorbing this programmatic component, MOCFS built out its capacity to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore’s youth.

Community Action Partnership (CAP)

MOCFS oversees five neighborhood CAP Centers. Part of a nationwide network of Community Action agencies founded in 1964 by the Economic Opportunity Act to fight poverty, the Centers provide critical programs and services spanning energy and rental assistance, administration of the City’s discount water program, case management, financial literacy resources, and food and nutrition workshops. The Centers, which absorbed the Home Energy Program from the Department of Housing and Community Development in Fiscal 2015, help more than 20,000 Baltimore City households secure energy assistance each year.

Head Start

In Fiscal 2015, the U.S. Department of Health and Human Services began awarding Head Start funding through a competitive process, resulting in Head Start and Early Head Start funding for the City of Baltimore and four nonprofit providers under a consolidated plan to provide early childhood services in the city. With Baltimore City as the largest of the five providers, each supports approximately 700 children and families during the year. The Baltimore Head Start coalition started its second five-year grant in Fiscal 2020.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,293,446	23	3,010,283	19	4,538,022	26
Water Utility	453,037	4	472,273	4	499,590	5
Stormwater Utility	10,447	0	0	0	0	0
Federal	25,176,429	18	43,065,882	18	33,119,607	16
State	6,738,889	88	12,082,650	88	20,105,753	103
Special	232,319	0	250,000	0	250,000	0
Special Grant	0	0	0	0	2,250,000	0
Total	37,904,567	133	58,881,088	129	60,762,972	150

The Fiscal 2024 Adopted Budget reflects:

- Increase in General Fund support for previously grant funded work. The budget transfers nine positions from various grants to the General Fund to maintain the current services of the agency as grants shift.
- Reduction of \$9.9 million in federal funding from the decrease in federal support for eviction prevention. The City launched the eviction prevention program in 2020 to help residents stay in their homes during the pandemic. The program provides assistance with past-due rent and utilities, relocation and legal services, and case management to connect families resources.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
109 Administration - Children and Family Success	2,579,613	1,933,750	4,045,903	
605 Head Start	8,940,938	9,682,893	11,864,740	
741 Community Action Partnership	26,384,016	47,264,445	44,852,329	
Total	37,904,567	58,881,088	60,762,972	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	7,449,211	8,480,320	9,652,179	
2 Other Personnel Costs	3,509,981	2,785,552	2,810,918	
3 Contractual Services	9,509,626	47,188,878	47,622,374	
4 Materials and Supplies	203,848	190,431	238,189	
5 Equipment - \$4,999 or less	170,340	99,632	96,542	
7 Grants, Subsidies and Contributions	17,061,561	136,275	342,770	
Total	37,904,567	58,881,088	60,762,972	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
109 Administration - Children and Family Success	15	11	16	
605 Head Start	9	9	7	
741 Community Action Partnership	109	109	127	
Total	133	129	150	

Service 109: Administration - Children and Family Success

This service provides overall guidance and direction to the services within MOCFS. This service is responsible for leading and staffing the Baltimore Children’s Cabinet, co-chairing the city’s new Trauma-Informed Care Task Force, and staffing MBK-Baltimore. As part of the city’s COVID-19 response, MOCFS leads the emergency food strategy and, through BCCAP, is building and implementing its Eviction Prevention Program. The goal of this service is to activate and engage youth, advance policy, maximize data and technology, deepen community and partner relationships, and change the narrative around Baltimore’s youth.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,347,294	15	1,833,750	11	2,595,903	16
Federal	0	0	0	0	1,200,000	0
State	0	0	0	0	100,000	0
Special	232,319	0	100,000	0	100,000	0
Special Grant	0	0	0	0	50,000	0
Total	2,579,613	15	1,933,750	11	4,045,903	16

Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers six positions from Service 741: Community Action Partnership. The budget transfers five of these positions from the Water Utility and State funds to the General Fund.
- The budget includes \$100,000 in one-time support for summer programming. MOCFS provides financial support to organizations that offer summer programming for youth across the City.
- The budget transfers a Fiscal Administrator position from Service 605: Head Start.
- The budget eliminates two positions, Executive Assistant and Operations Officer I.
- The budget includes \$1.35 million in unallocated grant funding in anticipation of new grant awards.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,833,750
Changes with service impacts	
Transfer 3 Water Utility Fund positions from Service 741: Community Action Partnership and to the GF	302,578
Transfer 2 State Fund positions from Service 741: Community Action Partnership and to the GF	188,185
Transfer 1 position from Service 605: Head Start	153,756
Fund one-time support for summer programming	100,000
Transfer 1 position from Service 741: Community Action Partnership	90,607
Eliminate Operations Officer I position	(99,589)
Eliminate Executive Assistant position	(106,161)
Changes without service impacts	
Decrease in employee compensation and benefits	(64,260)
Change in active employee health benefit costs	73,799
Change in pension contributions	(58,989)
Change in allocation for workers’ compensation expense	5,071
Increase in contractual services expenses	24,207
Increase in operating supplies, equipment, software, and computer hardware	59,840
Adjustment for City building rental charges	3,413
Increase in grants, contributions, and subsidies	89,696
Fiscal 2024 Adopted Budget	2,595,903

Service 109 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	1,503,798	1,159,293	1,589,212	
2 Other Personnel Costs	525,570	323,821	373,828	
3 Contractual Services	515,064	377,946	1,755,566	
4 Materials and Supplies	4,274	3,526	79,767	
5 Equipment - \$4,999 or less	32,984	38,971	22,570	
7 Grants, Subsidies and Contributions	(2,077)	30,193	224,960	
Total	2,579,613	1,933,750	4,045,903	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration	1,107,202	1,500,152	2,026,417	
002 African American Male Engagement	936,111	0	0	
003 Youth Services	303,981	333,598	1,919,486	
005 Casino Support-Educational Partnerships	111,752	100,000	100,000	
006 Pimlico Impact Aid-Youth Development	120,567	0	0	
Total	2,579,613	1,933,750	4,045,903	

Service 109 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	49,336	1	64,769	0	15,433
00081 Operations Assistant III	0	0	1	76,500	1	76,500
00085 Operations Officer I	2	154,568	1	87,161	-1	(67,407)
00090 Operations Manager I	2	236,903	2	258,729	0	21,826
00092 Operations Manager III	1	153,867	1	123,600	0	(30,267)
00094 Operations Director II	1	205,283	1	185,400	0	(19,883)
00141 Data Fellow	0	0	1	75,000	1	75,000
01908 Fiscal Administrator	0	0	1	118,450	1	118,450
07101 Digital Communications Specialist	1	75,949	1	69,340	0	(6,609)
10083 Executive Assistant	1	68,005	0	0	-1	(68,005)
10262 Agency IT Manager I	1	114,398	1	117,877	0	3,479
33413 Public Relations Officer (Civil Service)	0	0	1	88,905	1	88,905
33677 HR Generalist II	0	0	1	82,400	1	82,400
34142 Accountant II	0	0	1	76,484	1	76,484
34425 Fiscal Supervisor	1	100,600	1	92,560	0	(8,040)
53337 General Supt of Bldg & Ground	0	0	1	85,000	1	85,000
Fund Total	11	1,158,909	16	1,602,175	5	443,266
Civilian Position Total						
Civilian Position Total	11	1,158,909	16	1,602,175	5	443,266

Service 605: Head Start

This service leads, and is the largest member of a collaborative of five Head Start providers in the City that provide early childhood and family development services for 759 low-income Baltimore City children (ages 3-5) and families across 44 centers citywide. Head Start services are federally funded through a five year, non-competitive grant from the U.S. Department of Health and Human Services and free for families who meet age and income requirements.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	72,010	1	536,216	1	677,811	1
Federal	8,701,793	8	8,427,005	8	9,744,470	6
State	167,135	0	569,672	0	1,092,459	0
Special	0	0	150,000	0	150,000	0
Special Grant	0	0	0	0	200,000	0
Total	8,940,938	9	9,682,893	9	11,864,740	7

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of enrollment during contract period	100%	100%	82%	80%	89%	97%	100%
Efficiency	Cost per child	\$9,559	\$9,559	\$10,212	\$10,809	\$10,809	\$11,000	\$11,000
Outcome	% of 3 year olds "ready" in each school readiness domain	87%	61%	87%	90%	93%	90%	N/A
Output	# of children receiving Head Start Services	759	759	628	759	677	759	759

- In Fiscal 2022, “# of children receiving Head Start services” was below the target because of teacher and assistant teacher recruitment and hiring challenges, which were experienced across the nation. Due to staffing challenges, nine classrooms were closed the full year, reducing enrollment.

Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers one position from Federal Fund to the General Fund.
- The budget transfers a Fiscal Administrator position to Service 109: Administration - Children and Family Success.
- The budget includes funding for a contract to provide part-time staff support.
- The budget increases funding for a contract that provides technical assistance to the program by \$138,583. This contract includes personnel to provide training and monitoring of programming related to early childhood education, mental health, and disabilities.
- The budget includes \$1.35 million in unallocated grant funding in anticipation of new grant awards.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	536,216
Changes with service impacts	
Transfer 1 position from Federal Fund to the General Fund	133,182
Fund contract for part-time position	58,940
Transfer 1 position to Service 109: Administration - Children and Family Success	(172,144)
Changes without service impacts	
Increase funding for technical assistance contract	138,583
Decrease in employee compensation and benefits	(6,255)
Change in active employee health benefit costs	8,986
Change in pension contributions	(19,767)
Change in allocation for workers' compensation expense	36
Increase in operating supplies, equipment, software, and computer hardware	34
Fiscal 2024 Adopted Budget	677,811

Service 605 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	628,243	746,176	578,055	
2 Other Personnel Costs	325,739	246,849	192,197	
3 Contractual Services	7,979,307	8,665,351	11,071,800	
4 Materials and Supplies	(6,287)	11,951	12,429	
5 Equipment - \$4,999 or less	6,432	4,475	3,714	
7 Grants, Subsidies and Contributions	7,504	8,091	6,545	
Total	8,940,938	9,682,893	11,864,740	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
007 Dayspring Head Start Sites	5,578,725	4,469,917	4,648,714	
010 Union Baptist - Harvey Johnson Head Start Center	1,774,971	2,390,226	2,485,835	
011 Training and Technical Assistance	26,160	361,417	500,000	
013 Grantee Operations	1,561,082	2,311,333	4,080,191	
021 Casino Support-Summer Head Start Catholic Charities	0	150,000	150,000	
Total	8,940,938	9,682,893	11,864,740	

Service 605 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01908 Fiscal Administrator	1	125,927	0	0	-1	(125,927)
07357 Accountant II (Non-Civil)	0	0	1	99,807	1	99,807
Fund Total	1	125,927	1	99,807	0	(26,120)
Federal Fund						
07357 Accountant II	1	96,900	0	0	-1	(96,900)
10160 Director of Public Program	1	139,308	1	143,545	0	4,237
31100 Administrative Coordinator	1	60,974	1	60,069	0	(905)
31172 Management Support Technician (Civil)	1	55,987	1	57,666	0	1,679
31502 Program Compliance Officer II	1	73,029	1	75,250	0	2,221
33213 Office Support Specialist III	1	39,885	0	0	-1	(39,885)
81381 Volunteer Service Coordinator (Civil Service)	1	74,622	1	76,861	0	2,239
82135 Assistant Coord of Preschool	1	76,500	1	78,795	0	2,295
Fund Total	8	617,205	6	492,186	-2	(125,019)
Civilian Position Total						
Civilian Position Total	9	743,132	7	591,993	-2	(151,139)

Service 741: Community Action Partnership

This service and its five community-based CAP Centers are core to fulfilling the MOCFS charge to improve the lives of Baltimore's children and families by connecting households in need to resources that support their move toward financial stability. These resources provide assistance with energy and water bills, food insecurity, financial education and empowerment, case management and, most recently, past-due rent and tenant-landlord disputes through the city's newly launched Eviction Prevention Program. CAP Center staff both provide direct support to individuals and refer individuals to other government and non-profit services to address areas of mental health, substance use, housing and employment development.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,874,142	7	640,317	7	1,264,308	9
Water Utility	453,037	4	472,273	4	499,590	5
Stormwater Utility	10,447	0	0	0	0	0
Federal	16,474,636	10	34,638,877	10	22,175,137	10
State	6,571,754	88	11,512,978	88	18,913,294	103
Special Grant	0	0	0	0	2,000,000	0
Total	26,384,016	109	47,264,445	109	44,852,329	127

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	\$ amount of Earned Income Tax Credits received (in millions)	\$1.25	\$1.32		\$1.10	\$0.07	\$1.10	\$0.00
Outcome	# of households diverted from housing instability via rental assistance	104	100	7,281	4,283	4,968	2,000	2,000
Output	# of energy applications processed	30,368	28,096	39,648	36,000	24,135	36,000	32,000
Output	# of participants enrolled in Case Management	711	1,051	52	2,000	65	2,000	2,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	43,121	56,083	114	60,000	30,694	60,000	60,000

- The “# of units of service provided to Heads of Households to remove barriers to self sufficiency” increased in Fiscal 2022 as CAP Centers were able to provide virtual services and began to reopen.
- The “\$ amount of Earned Income Tax Credits received (in millions)” in Fiscal 2022 was impacted by the CAP Center closures and constituents’ discomfort with virtual tax preparation. To ensure constituents receive quality tax preparation service, MOCFS will refer constituents to other community partners offering free tax preparation services.

Major Operating Budget Items

- To maintain services previously supported by grants, the budget transfers two positions from State Fund to the General Fund. In addition, the budget transfers one position from Service 605: Head Start from Federal Fund to General Fund.
- The budget transfers an Operations Assistant III position to Service 109: Administration - Children and Family Success.
- The budget includes \$21.2 million in unallocated grant funding in anticipation of new grant awards.
- The budget increases funding for security services for all CAP Centers by \$221,598.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	640,317
Changes with service impacts	
Transfer 2 positions from State Fund to the General Fund	284,515
Funding for security officers	221,598
Transfer 1 Federal Fund position from Service 605: Head Start and in the General Fund	51,085
Transfer 1 position to Service 109: Administration - Children and Family Success	(84,522)
Changes without service impacts	
Decrease in employee compensation and benefits	(84,658)
Change in active employee health benefit costs	20,060
Change in pension contributions	(18,581)
Change in allocation for workers' compensation expense	2,122
Increase in contractual services expenses	15,493
Increase in operating supplies, equipment, software, and computer hardware	4,703
Adjustment for City building rental charges	211,831
Adjustment for City fleet costs	345
Fiscal 2024 Adopted Budget	1,264,308

Service 741 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	5,317,170	6,574,851	7,484,912
2 Other Personnel Costs	2,658,672	2,214,882	2,244,893
3 Contractual Services	1,015,255	38,145,581	34,795,008
4 Materials and Supplies	205,861	174,954	145,993
5 Equipment - \$4,999 or less	130,924	56,186	70,258
7 Grants, Subsidies and Contributions	17,056,134	97,991	111,265
Total	26,384,016	47,264,445	44,852,329

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Southeast Center	1,475,501	1,640,291	1,864,961
002 Eastern Center	414,648	293,327	309,230
003 Northwest Center	940,737	859,066	1,153,437
004 Southern Center	976,237	4,367,351	1,175,677
005 Northern Center	638,534	874,452	888,306
009 Administration	19,047,196	34,745,708	29,461,807
011 Office of Home Energy	2,427,679	4,011,977	9,499,321
012 Utility Support	463,484	472,273	499,590
Total	26,384,016	47,264,445	44,852,329

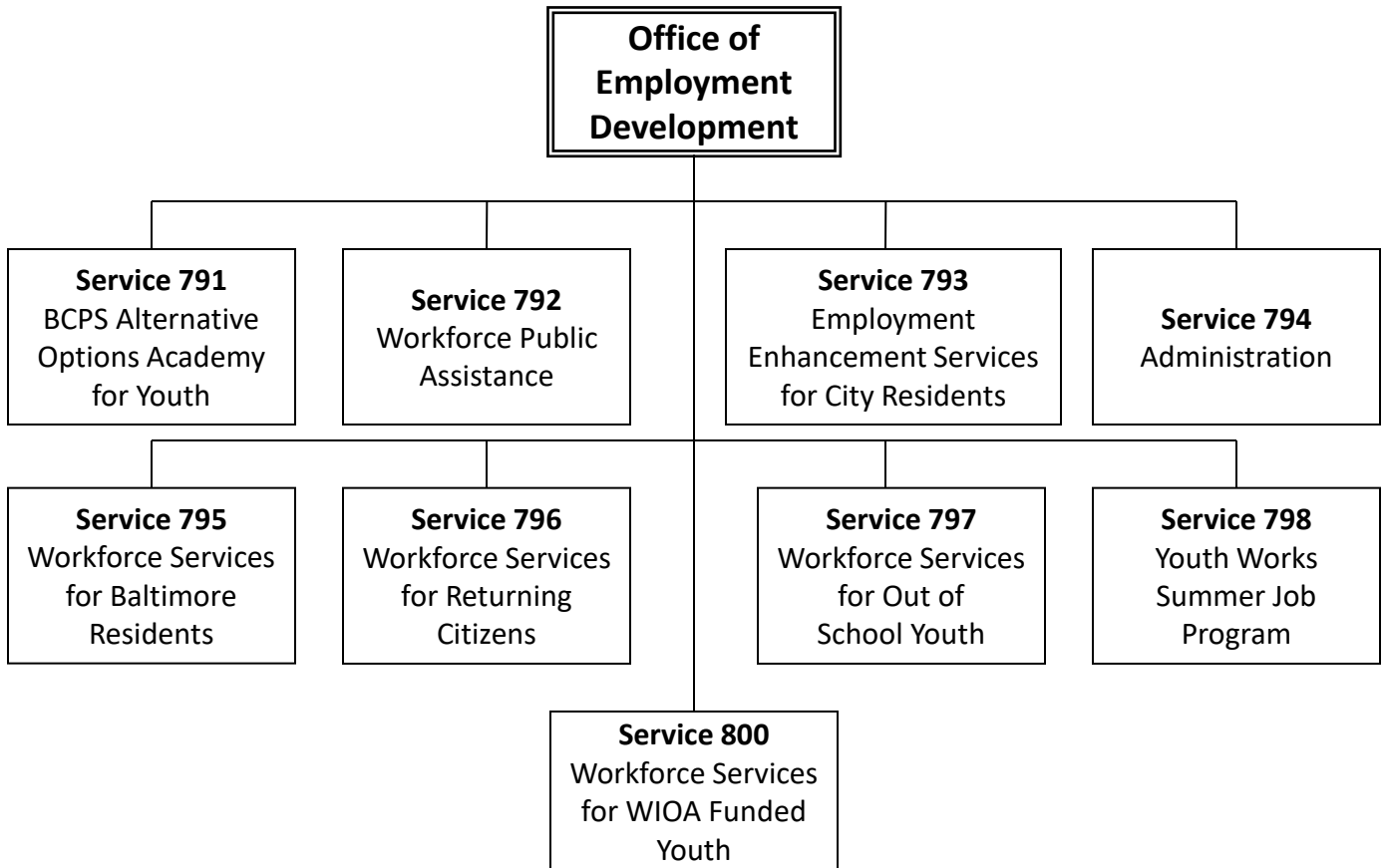
Service 741 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	1	68,389	0	0	-1	(68,389)
00088 Operations Officer IV	0	0	1	137,806	1	137,806
00089 Operations Officer v	0	0	1	118,132	1	118,132
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,714	0	(586)
33213 Office Support Specialist III	1	39,885	2	74,049	1	34,164
33681 HR Assistant I (Civil Service)	1	43,585	1	37,571	0	(6,014)
84321 Human Services Worker I	3	173,215	3	160,440	0	(12,775)
Fund Total	7	358,374	9	560,712	2	202,338
Water Utility Fund						
00141 Data Fellow	1	70,747	0	0	-1	(70,747)
31109 Operations Officer I (Civil Service)	1	92,037	1	94,798	0	2,761
33413 Public Relations Officer (Civil Service)	1	86,315	0	0	-1	(86,315)
53337 General Supt of Bldg & Ground	1	49,336	0	0	-1	(49,336)
84321 Human Services Worker I	0	0	4	199,224	4	199,224
Fund Total	4	298,435	5	294,022	1	(4,413)
Federal Fund						
84321 Human Services Worker I	3	158,287	3	156,227	0	(2,060)
84323 Human Services Worker II	5	326,216	5	321,974	0	(4,242)
84325 Human Services Manager	2	168,605	2	173,697	0	5,092
Fund Total	10	653,108	10	651,898	0	(1,210)
State Fund						
00086 Operations Officer II	1	88,477	1	92,453	0	3,976
00088 Operations Officer IV	1	133,739	0	0	-1	(133,739)
00089 Operations Officer V	1	88,768	0	0	-1	(88,768)
10216 Grant Services Specialist II	0	0	16	923,023	16	923,023
31109 Operations Officer I (Civil Service)	2	159,057	2	173,310	0	14,253
31501 Program Compliance Officer I	1	64,015	1	87,161	0	23,146
33148 Agency IT Specialist II	1	90,609	1	92,560	0	1,951
33212 Office Support Specialist II (Civil Service)	3	118,737	3	117,024	0	(1,713)
33213 Office Support Specialist III	4	160,574	4	159,886	0	(688)
33233 Secretary III	1	42,949	1	41,657	0	(1,292)
33677 HR Generalist II	1	81,713	0	0	-1	(81,713)
34142 Accountant II	1	87,419	0	0	-1	(87,419)
75332 Energy Program Technician I	45	1,637,480	45	1,620,418	0	(17,062)
75333 Energy Program Technician II	5	206,781	5	208,001	0	1,220
75345 Energy Program Administrator	1	97,363	1	100,284	0	2,921
84321 Human Services Worker I	16	859,228	19	997,030	3	137,802
84323 Human Services Worker II	1	63,453	1	62,628	0	(825)
84325 Human Services Manager	3	253,249	3	256,062	0	2,813
Fund Total	88	4,233,611	103	4,931,497	15	697,886
Civilian Position Total						
Civilian Position Total	109	5,543,528	127	6,438,129	18	894,601

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M-R: Office of Employment Development



M-R: Office of Employment Development

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It provides all residents with easy access to employment and training services, and targeted populations with intensive services that address multiple barriers to employment. MOED develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency receives about half its funding from the federal government, including Workforce Innovation and Opportunity Act (WIOA) funds which support services to low-income and other targeted populations. WIOA-funded activities include: job placement, computer literacy, career counseling and skills training services for adults; re-employment training assistance for dislocated workers; career development, remedial education and skills training for in-school and out-of-school youth; and business partnerships that facilitate development of the City's skilled workforce.

Additional local and State funding sources support Career Center Services for ex-offenders, the Youth Works Summer Job Program, and Baltimore City Public Schools' Alternative Options Academy for Youth.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,344,290	45	9,292,961	46	9,469,984	48
Federal	2,766,153	112	20,634,802	131	22,939,166	131
State	18,505,267	6	6,203,778	7	10,750,894	7
Special	1,070,235	8	2,446,713	10	2,932,471	10
Special Grant	0	0	164,327	0	170,000	0
Total	30,685,945	171	38,742,581	194	46,262,515	196

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for the YouthWorks Summer Job Program. The budget includes funding to increase the hourly rate for young people participating in the program.
- Additional state funding of \$4.5 million. This reflects unallocated appropriation for anticipated grants related to returning citizens under Service 796: Workforce Services for Returning Citizens and creating equitable early education opportunities under Service 800: Workforce Services for WIOA Funded Youth. Additionally, the Relief Act Workforce Development Program has ended, representing a \$1.1 million decrease in State funding under Service 795: Workforce Services for Baltimore Residents.
- New special funding of \$494,000 from the Pimlico Local Impact Aid program to support a Wage Subsidy Program and the Park Heights Career Navigation Program under Service 794: Administration.
- An overall increase in personnel levels for two new positions within the General Fund. This includes a Human Services position within Service 797: Workforce Services for Out of School Youth-Youth Opportunity and an Operations Specialist I position within Service 798: Youth Works Summer Job Program.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
791 BCPS Alternative Options Academy for Youth	142,972	203,985	203,408
792 Workforce Public Assistance	2,235,417	2,091,137	3,982,196
793 Employment Enhancement Services for Baltimore City Residents	2,136,492	2,513,240	2,466,042
794 Administration - MOED	1,391,914	1,930,277	2,444,838
795 Workforce Services for Baltimore Residents	6,783,490	13,139,031	12,355,117
796 Workforce Services for Returning Citizens	586,914	1,704,088	2,199,877
797 Workforce Services for Out of School Youth-Youth Opportunity	3,004,821	4,095,593	4,142,154
798 Youth Works Summer Job Program	11,485,046	9,409,664	9,775,962
800 Workforce Services for WIOA Funded Youth	2,918,879	3,655,566	8,692,921
Total	30,685,945	38,742,581	46,262,515

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(5,252,860)	(5,273,737)
1 Salaries	19,793,890	20,879,151	20,654,297
2 Other Personnel Costs	5,378,716	5,022,156	5,161,954
3 Contractual Services	3,644,991	12,407,879	12,684,725
4 Materials and Supplies	84,930	336,750	323,976
5 Equipment - \$4,999 or less	897,111	418,533	312,844
7 Grants, Subsidies and Contributions	886,307	4,930,972	12,398,456
Total	30,685,945	38,742,581	46,262,515

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
791 BCPS Alternative Options Academy for Youth	2	2	2
792 Workforce Public Assistance	30	30	30
793 Employment Enhancement Services for Baltimore City Residents	18	20	20
794 Administration - MOED	23	27	27
795 Workforce Services for Baltimore Residents	49	69	69
796 Workforce Services for Returning Citizens	5	5	5
797 Workforce Services for Out of School Youth-Youth Opportunity	21	18	18
798 Youth Works Summer Job Program	8	8	9
800 Workforce Services for WIOA Funded Youth	15	15	16
Total	171	194	196

Service 791: BCPS Alternative Options Academy for Youth

This service provides an alternative education model for youth unsuccessful in a traditional school setting through the operation of the Youth Opportunity (YO) Academy, a partnership with City Schools. The goal for this service is for youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school. City Schools provides the principal and faculty for the school, and MOED provides wrap-around services, including job readiness and career exploration activities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	142,972	2	203,985	2	203,408	2
Total	142,972	2	203,985	2	203,408	2

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job	74%	62%	45%	80%	8%	80%	80%
Efficiency	Average \$ cost per student to participate in work-readiness and academic activities	\$1,187	\$2,848	\$2,210	\$1,709	\$1,091	\$1,709	\$1,709
Outcome	% of enrolled students who have an individual transition plan	85%	82%	60%	85%	75%	85%	85%
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	137	72	90	120	131	120	120

- The “# of students attending non-traditional high school accessing workforce development services through YO Academy” increased from 90 to 131 in Fiscal 2022. This increase is attributed to the implementation of new programming, hiring events, guest speakers, and an aggressive effort by career navigators to restart paid internships with local businesses and organizations.
- The “% of participants who are placed in an unsubsidized job, participate in work study, job shadow, or internship, including a summer subsidized job” declined to 8% in Fiscal 2022. Even as pandemic-related restrictions were relaxed, businesses and organizations were still hesitant to allow non-permanent staff onsite for development opportunities. MOED will maintain the target of 80% of Fiscal 2024 as these opportunities become available again.

Major Operating Budget Items

- The budget maintains the current level of service.

Service 791 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	61,048	108,672	108,672	109,574
2 Other Personnel Costs	29,641	29,081	29,081	28,364
3 Contractual Services	45,376	44,451	44,451	57,952
4 Materials and Supplies	465	16,996	16,996	2,648
5 Equipment - \$4,999 or less	1,156	2,987	2,987	3,000
7 Grants, Subsidies and Contributions	5,286	1,798	1,798	1,870
Total	142,972	203,985	203,985	203,408

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
011 Youth Opportunity Alternative HS	142,972	203,985	203,985	203,408
Total	142,972	203,985	203,985	203,408

Service 791 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
01223 Human Services	2	78,918	2	79,470	0	552
Fund Total	2	78,918	2	79,470	0	552
Civilian Position Total						
Civilian Position Total	2	78,918	2	79,470	0	552

Service 792: Workforce Public Assistance

MOED is the recipient of a contract from the Maryland Department of Human Services through the Baltimore City Department of Social Services to provide services to Temporary Assistance for Needy Families (TANF) applicants and recipients. This service provides local labor market information, job readiness preparation, career assessment, and employability skills training to TANF and participants in other public assistance programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	13,308	30	2,091,137	30	3,982,196	30
State	2,222,109	0	0	0	0	0
Total	2,235,417	30	2,091,137	30	3,982,196	30

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Baltimore City TANF participants receiving services	1,632	411	549	740	741	1,100	1,100
Efficiency	Average \$ cost per jobseeker for the Employment Continuum	\$1,713	\$6,881	\$3,954	\$2,102	\$2,735	\$2,102	\$2,827
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	75%	31%	44%	75%	42%	75%	75%
Output	% of enrolled TANF participants who are placed in a full time unsubsidized job	70%	112%	11%	70%	38%	70%	70%

- The “% of enrolled TANF participants who are placed in a full time unsubsidized job” increased from 11% in Fiscal 2021 to 38% in Fiscal 2022, but still below the target of 70%. Legislation remained in place exempting work-eligible Temporary Cash Assistance recipients from work requirements through the first half of Fiscal 2022.
- In Fiscal 2022, the “% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks” remained low due to the temporary suspension of work requirements for TANF recipients and the slow recovery to service sector employment. The Fiscal 2024 target remains at 75% since the work requirement was reinstated in January 2022.

Major Operating Budget Items

- The Fiscal 2024 budget includes \$2 million of unallocated appropriation in anticipation of additional funding being available to provide temporary assistance services.
- The budget reflects reclassifying 11 positions. These actions were requested and approved in Fiscal 2023 following the adoption of the budget.

Service 792 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,214,151	844,941		826,326
2 Other Personnel Costs	731,676	632,397		623,795
3 Contractual Services	255,230	467,319		476,791
4 Materials and Supplies	6,304	14,936		19,234
5 Equipment - \$4,999 or less	2,136	4,981		8,000
7 Grants, Subsidies and Contributions	25,920	126,563		2,028,050
Total	2,235,417	2,091,137		3,982,196

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
069 Workforce Public Assistance	2,235,417	1,991,544		1,982,196
095 Unallocated Appropriation	0	99,593		2,000,000
Total	2,235,417	2,091,137		3,982,196

Service 792 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00084 Operations Specialist II	0	0	3	160,871	3	160,871
00121 Human Services Worker II (Non-Civil)	0	0	7	304,914	7	304,914
01221 Facilities/Office Services I	6	203,016	5	169,550	-1	(33,466)
01222 Facilities/Office Services II	4	190,008	4	194,185	0	4,177
01223 Human Services	15	777,852	5	263,309	-10	(514,543)
01224 Administrative Services	1	62,473	1	61,546	0	(927)
01225 Professional Services	3	202,836	3	207,128	0	4,292
01226 Manager Level	1	80,021	1	82,454	0	2,433
07388 Custodial Worker	0	0	1	29,461	1	29,461
Fund Total	30	1,516,206	30	1,473,418	0	(42,788)
Civilian Position Total						
Civilian Position Total	30	1,516,206	30	1,473,418	0	(42,788)

Service 793: Employment Enhancement Services for Baltimore City Residents

This service operates Community Job Hubs and provides a full range of 21st Century workforce services, including opportunities to build career portfolios, obtain essential computer skills, and learn occupational skills tied directly to Baltimore's high growth sectors.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,563,448	11	1,665,537	11	1,632,587	11
Special	573,044	7	847,703	9	833,455	9
Total	2,136,492	18	2,513,240	20	2,466,042	20

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Baltimore City registrants that obtain job placements through the Adult Services Career Centers	2,183	1,634	1,266	2,000	1,474	2,385	2,500
Effectiveness	# of City residents that received intensive services at Community Job Hubs	N/A	559	491	500	466	500	1,000
Efficiency	Cost per participant (\$) to obtain an occupational certification in a high growth industry	\$2,355	\$2,814	\$3,409	\$3,000	\$3,367	\$3,000	\$3,000
Output	# of Baltimore City residents offered job readiness	8,321	6,414	4,065	5,000	2,145	6,500	5,000
Output	# of City residents that visited Community Job Hubs	N/A	924	634	1,200	589	1,200	1,415

- The “# of City residents that visited Community Job Hubs” in Fiscal 2022 was 589. Services remained virtual only until February 2022, when they returned to limited in-person operations. Since then, services have been expanded to include the Waverly library branch, Our Daily Bread, and the House of Ruth.
- In Fiscal 2022, the “# of Baltimore City residents offered job readiness” was 2,145 through the Career Center Network as the locations were closed part of the year due to the Covid pandemic. This measure is based on number of residents served through the Career Center Network physical locations. MOED expanded services to include virtual job readiness workshops, reaching 86,772 residents.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,665,537
Changes without service impacts	
Decrease in employee compensation and benefits	(38,447)
Change in active employee health benefit costs	(213)
Change in pension contributions	(10,050)
Change in allocation for workers' compensation expense	396
Increase in contractual services expenses	27,898
Increase in operating supplies, equipment, software, and computer hardware	1,146
Increase the assumed savings from vacancies and staff turnover	(13,680)
Fiscal 2024 Adopted Budget	1,632,587

Service 793 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	958,455	1,158,358		1,128,767
2 Other Personnel Costs	392,334	371,717		365,905
3 Contractual Services	756,067	926,710		912,558
4 Materials and Supplies	4,166	13,570		13,818
5 Equipment - \$4,999 or less	9,918	24,905		26,294
7 Grants, Subsidies and Contributions	15,552	17,980		18,700
Total	2,136,492	2,513,240		2,466,042

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
008 Casino Support-Employment Connection	459,275	625,000		589,060
010 Casino Support-Job Training	12,558	50,000		75,000
011 Job Hubs	1,342,635	1,201,644		1,183,330
018 Financial Counseling	0	299,757		258,674
061 Digital Learning Labs	107,822	114,418		115,288
064 East Side Career Center - Overhead	156,407	122,690		119,592
086 Workforce Navigation Project	57,795	99,731		125,098
Total	2,136,492	2,513,240		2,466,042

Service 793 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00121 Human Services Worker II (Non-Civil)	0	0	2	77,914	2	77,914
01222 Facilities/Office Services II	1	41,739	1	41,121	0	(618)
01223 Human Services	7	332,508	5	242,088	-2	(90,420)
01225 Professional Services	2	164,891	2	169,906	0	5,015
01226 Manager Level	1	72,442	1	74,645	0	2,203
Fund Total	11	611,580	11	605,674	0	(5,906)
Special Revenue Fund						
00085 Operations Officer I	1	66,273	1	87,161	0	20,888
00086 Operations Officer II	1	70,481	1	77,183	0	6,702
00120 Human Services Worker I - Non Civil	0	0	1	44,150	1	44,150
00121 Human Services Worker II (Non-Civil)	0	0	1	46,820	1	46,820
01221 Facilities/Office Services I	2	58,337	2	70,124	0	11,787
01223 Human Services	3	139,900	1	59,131	-2	(80,769)
01224 Administrative Services	1	60,640	1	59,740	0	(900)
10216 Grant Services Specialist II	1	66,800	1	40,190	0	(26,610)
Fund Total	9	462,431	9	484,499	0	22,068
Civilian Position Total						
Civilian Position Total	20	1,074,011	20	1,090,173	0	16,162

Service 794: Administration - MOED

This service provides administrative oversight to the Mayor's Office of Employment Development (MOED), which mainly receives funding from federal, State, and foundation grants. City funding enables the Director and administrative staff to provide leadership on additional activities beyond the scope of those grants, such as addressing the educational and career development needs of youth, and developing programs for City residents who do not meet federal program eligibility requirements.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,027,145	8	1,500,535	10	1,461,716	10
Federal	305	14	(56,406)	16	0	16
State	242,665	0	0	0	0	0
Special	121,799	1	486,148	1	983,122	1
Total	1,391,914	23	1,930,277	27	2,444,838	27

Major Operating Budget Items

- Special revenue funding within this service is increased for Fiscal 2024. Pimlico Local Impact Aid funds are intended to support a Wage Subsidy Program with \$318,000 and the Park Heights Career Navigation Program with \$176,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,500,535
Changes without service impacts	
Decrease in employee compensation and benefits	(13,219)
Change in active employee health benefit costs	5,854
Change in pension contributions	(15,306)
Change in allocation for workers' compensation expense	360
Increase in contractual services expenses	1,789
Increase in operating supplies, equipment, software, and computer hardware	2,312
Increase the assumed savings from vacancies and staff turnover	(20,609)
Fiscal 2024 Adopted Budget	1,461,716

Service 794 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(1,965,689)	(1,877,344)
1 Salaries	1,867,512	2,590,199	2,542,302
2 Other Personnel Costs	823,058	803,003	775,944
3 Contractual Services	(1,351,976)	201,885	700,019
4 Materials and Supplies	6,734	13,119	13,947
5 Equipment - \$4,999 or less	50,949	64,302	64,725
7 Grants, Subsidies and Contributions	(4,363)	223,458	225,245
Total	1,391,914	1,930,277	2,444,838

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	893,288	925,225	1,395,205
008 Local Hiring Coordination	454,271	1,030,094	1,022,546
013 Administrative Cost Reimbursement	(1,601,151)	(1,965,689)	(1,877,344)
022 Human Resources	339,906	340,462	309,699
024 Fiscal Management	860,373	739,520	739,326
027 Facilities Administration	144,418	131,902	135,550
038 Comptroller's Office	300,809	351,737	359,346
039 IT Management	0	177,841	160,510
095 Unallocated Appropriation	0	199,185	200,000
Total	1,391,914	1,930,277	2,444,838

Service 794 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00021 Office Manager	1	72,799	1	75,013	0	2,214
00090 Operations Manager I	2	251,586	2	245,139	0	(6,447)
00095 Executive Director I	1	158,370	1	163,185	0	4,815
01221 Facilities/Office Services I	1	38,750	1	36,801	0	(1,949)
01225 Professional Services	4	315,659	4	304,472	0	(11,187)
31111 Operations Officer III (Civil Service)	1	85,210	1	87,801	0	2,591
Fund Total	10	922,374	10	912,411	0	(9,963)
Federal Fund						
00088 Operations Officer IV	1	105,876	1	105,938	0	62
00089 Operations Officer v	1	129,727	1	115,815	0	(13,912)
00090 Operations Manager I	1	134,587	1	120,005	0	(14,582)
00789 Accounting Asst III	1	50,896	1	48,743	0	(2,153)
01221 Facilities/Office Services I	1	27,859	1	27,995	0	136
01224 Administrative Services	3	148,838	3	172,421	0	23,583
01225 Professional Services	6	440,562	6	443,157	0	2,595
01226 Manager Level	1	92,556	1	95,370	0	2,814
07371 HR Business Partner	1	104,878	1	83,165	0	(21,713)
Fund Total	16	1,235,779	16	1,212,609	0	(23,170)
Special Revenue Fund						
01225 Professional Services	1	66,273	1	68,289	0	2,016
Fund Total	1	66,273	1	68,289	0	2,016
Civilian Position Total						
Civilian Position Total	27	2,224,426	27	2,193,309	0	(31,117)

Service 795: Workforce Services for Baltimore Residents

This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. Residents are able to prepare for job interviews, learn about occupational skills training, and connect to employers seeking workers.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,460	0	0	0	0	0
Federal	2,672,881	49	11,644,059	68	11,973,562	68
State	4,105,149	0	1,494,972	1	381,555	1
Total	6,783,490	49	13,139,031	69	12,355,117	69

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	98%	98%	0%	90%	99%	90%	90%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City jobseekers	\$136	\$76	\$109	\$185	\$122	\$185	\$185
Outcome	% of jobseekers who commence service delivery from the American Job Centers and are also employed one year later	69%	72%	64%	58%	66%	59%	60%
Outcome	% of jobseekers who commence service delivery from the American Job Centers and obtain employment and remain employed for at least 120 days	67%	69%	62%	59%	64%	59%	60%
Output	# City residents who received employment assistance services through the Adult Services Career Centers	27,717	54,387	35,169	30,000	29,525	30,000	30,000

- Nearly 30,000 City residents received employment assistance services through the Adult Services Career Center both virtually and in person. The target remains the same for Fiscal 2024, and services will continue to be offered in person and virtually through the two full service centers, a satellite location near Horseshoe Casino, and through Community Job Hubs.

Major Operating Budget Items

- For Fiscal 2024, State funding within this service has decreased due to the closure of the Relief Act Workforce Development grant, and reductions to other state-sponsored grant awards. The Hire Up initiative, originally funded through the Relief Act, has been continued through an ARPA award.

Service 795 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,287,171)		(2,366,393)
1 Salaries	3,998,423	5,520,250		4,891,674
2 Other Personnel Costs	1,704,943	1,504,344		1,658,666
3 Contractual Services	395,486	6,894,280		6,660,471
4 Materials and Supplies	9,723	131,789		194,240
5 Equipment - \$4,999 or less	94,379	217,988		155,258
7 Grants, Subsidies and Contributions	580,536	1,157,551		1,161,201
Total	6,783,490	13,139,031		12,355,117

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
021 IT Program Support	534,756	521,678		528,253
023 Planning and Performance Unit	610,595	868,947		931,964
028 Facilities Program Support	396,165	421,885		418,574
032 Public Information Office	145,114	308,046		319,449
033 Resources Development	0	24,898		24,898
037 Assistant Director's Office	75,597	8,518		8,540
047 Central Contracting	349,923	317,795		322,885
052 Madison Ave Warehouse	13,852	35,910		39,798
058 Job Training	677,515	1,549,609		1,354,354
060 Career Center Operations	3,052,579	7,694,544		7,118,894
062 Strategic Operations	0	511,105		528,433
066 East Side Career Center	1,598,400	918,294		902,501
068 Northwest Career Center	588,315	496,843		486,132
072 Business Services	640,623	652,610		640,923
094 Program Cost Reimbursement	(1,876,185)	(2,287,171)		(2,366,393)
095 Unallocated Appropriation	(23,759)	1,095,520		1,095,912
Total	6,783,490	13,139,031		12,355,117

Service 795 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00081 Operations Assistant III	1	60,343	1	57,783	0	(2,560)
00084 Operations Specialist II	0	0	3	159,522	3	159,522
00085 Operations Officer I	1	101,571	1	68,289	0	(33,282)
00086 Operations Officer II	1	112,814	3	238,473	2	125,659
00088 Operations Officer IV	1	121,830	1	125,534	0	3,704
00090 Operations Manager I	2	217,695	2	224,227	0	6,532
00121 Human Services Worker II (Non-Civil)	0	0	5	248,523	5	248,523
01221 Facilities/Office Services I	7	264,224	7	262,305	0	(1,919)
01222 Facilities/Office Services II	4	146,042	4	173,661	0	27,619
01223 Human Services	11	550,750	3	131,662	-8	(419,088)
01224 Administrative Services	3	202,115	3	199,115	0	(3,000)
01225 Professional Services	9	641,453	7	553,308	-2	(88,145)
01226 Manager Level	7	564,397	6	502,329	-1	(62,068)
10069 Chief Contract Officer	0	0	1	93,364	1	93,364
10216 Grant Services Specialist II	13	655,000	13	644,820	0	(10,180)
10217 Grant Services Specialist III	6	408,000	6	438,686	0	30,686
10261 Agency IT Supv/Project Manager (Non-Civil)	1	94,842	1	97,727	0	2,885
10267 Agency IT Specialist IV (Non-Civil)	1	80,754	1	83,210	0	2,456
Fund Total	68	4,221,830	68	4,302,538	0	80,708
State Fund						
01225 Professional Services	1	66,692	1	57,783	0	(8,909)
Fund Total	1	66,692	1	57,783	0	(8,909)
Civilian Position Total						
Civilian Position Total	69	4,288,522	69	4,360,321	0	71,799

Service 796: Workforce Services for Returning Citizens

This service is responsible for offering a broad range of services to assist ex-offenders in successfully transitioning to work, home, and community. Services include career counseling, job readiness, skills training, and job search and retention assistance.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	196,009	2	207,211	2	204,518	2
Federal	0	0	554,732	0	550,000	0
State	390,905	3	942,145	3	1,445,359	3
Total	586,914	5	1,704,088	5	2,199,877	5

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	98%	98%	0%	95%	0%	95%	95%
Efficiency	Average \$ cost per participant to provide employment assistance services to Baltimore City Returning Citizens	\$375	\$500	\$1,013	\$250	\$380	\$250	\$250
Outcome	# of job ready Baltimore City returning citizens who received at least one service and obtained employment	428	278	226	400	401	400	400
Output	# of Baltimore City returning citizens who receive employment assistance services through the Re-Entry Center	1,671	1,252	569	1,800	1,545	1,800	1,800

- In Fiscal 2022, the “# of job ready Baltimore City returning citizens who received at least one service and obtained employment” was 401, meeting the target. Adjustments made to pre-employment drug screening rules, ban the box legislation, and changes to shielding and expungement laws have all increased employment opportunities for returning citizens.

Major Operating Budget Items

- The Fiscal 2024 budget includes an additional \$500,000 in unallocated State appropriation in anticipation of a new award to support returning citizens through workforce services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	207,211
Changes without service impacts	
Decrease in employee compensation and benefits	(3,014)
Change in active employee health benefit costs	1,980
Change in pension contributions	(1,906)
Change in allocation for workers' compensation expense	72
Increase in contractual services expenses	1,611
Increase in operating supplies, equipment, software, and computer hardware	765
Increase the assumed savings from vacancies and staff turnover	(2,201)
Fiscal 2024 Adopted Budget	204,518

Service 796 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	226,943	250,754	246,755	
2 Other Personnel Costs	119,433	104,808	104,369	
3 Contractual Services	216,401	282,369	284,327	
4 Materials and Supplies	2,200	1,552	2,306	
5 Equipment - \$4,999 or less	17,617	7,414	7,445	
7 Grants, Subsidies and Contributions	4,320	1,057,191	1,554,675	
Total	586,914	1,704,088	2,199,877	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
027 Workforce Services for Ex-Offenders	192,782	207,211	204,518	
067 NW Career Center - Re-Entry Services	394,132	444,181	445,359	
095 Unallocated Appropriation	0	1,052,696	1,550,000	
Total	586,914	1,704,088	2,199,877	

Service 796 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01221 Facilities/Office Services I	1	30,756	1	30,905	0	149
01223 Human Services	1	69,495	1	66,554	0	(2,941)
Fund Total	2	100,251	2	97,459	0	(2,792)
State Fund						
01222 Facilities/Office Services II	1	37,332	1	36,778	0	(554)
01223 Human Services	1	41,821	1	41,200	0	(621)
01225 Professional Services	1	71,350	1	73,519	0	2,169
Fund Total	3	150,503	3	151,497	0	994
Civilian Position Total						
Civilian Position Total	5	250,754	5	248,956	0	(1,798)

Service 797: Workforce Services for Out of School Youth-Youth Opportunity

This service provides out-of-school youth and unemployed young adults access to a full range of educational, occupational and personal support services in a “one-stop” safe and nurturing environment. Students who left high school are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped Youth Opportunity (YO) Centers.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,627,412	17	3,085,217	16	3,131,667	17
Federal	99,076	4	746,456	2	740,487	1
State	278,333	0	99,593	0	100,000	0
Special Grant	0	0	164,327	0	170,000	0
Total	3,004,821	21	4,095,593	18	4,142,154	18

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Average monthly participation rate (%)	82%	77%	54%	82%	70%	82%	82%
Outcome	% of vulnerable youth offered job readiness training	95%	87%	97%	85%	73%	85%	85%
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	54%	54%	34%	54%	46%	54%	54%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the criminal justice system while enrolled	97%	97%	85%	96%	89%	96%	90%
Output	# of Youth Opportunity participants	901	868	813	850	551	850	850

- In Fiscal 2022, the “# of Youth Opportunity participants” decreased to 551 participants due to a temporary reduction in operations. During Fiscal 2022, the Westside YO Center underwent a program redesign to ultimately engage with more youth and has since returned to full operations. Additional recruitment strategies have been put in place at both the Westside and Eastside locations to engage young people in services. The Fiscal 2024 target remains 850 participants.

Major Operating Budget Items

- The budget reflects creating a new Human Services position that will serve as a case manager for the Youth Opportunity Center. This position is funded through the General Fund. The budget also recommends eliminating a Human Services position that was previously supported by federal grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,085,217
Changes with service impacts	
Create Human Services position	47,566
Changes without service impacts	
Decrease in employee compensation and benefits	(2,901)
Change in active employee health benefit costs	8,978
Change in pension contributions	(9,397)
Change in allocation for workers' compensation expense	1,511
Increase in contractual services expenses	16,909
Increase in operating supplies, equipment, software, and computer hardware	3,797
Adjustment for City fleet rental, repair, and fuel charges	4,789
Increase the assumed savings from vacancies and staff turnover	(24,802)
Fiscal 2024 Adopted Budget	3,131,667

Service 797 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	1,458,139	1,466,625	1,526,583
2 Other Personnel Costs	476,628	422,782	419,315
3 Contractual Services	983,181	1,527,470	1,543,647
4 Materials and Supplies	37,159	66,820	29,449
5 Equipment - \$4,999 or less	20,527	32,016	35,820
7 Grants, Subsidies and Contributions	29,187	579,880	587,340
Total	3,004,821	4,095,593	4,142,154

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Youth Program Management	323,629	148,514	139,828
003 Youth Opportunity (YO) Services	1,365,388	1,547,242	1,534,955
024 YO Community Center East	489,273	759,318	800,000
025 YO Community Center West	826,531	1,077,821	1,097,371
095 Unallocated Appropriation	0	562,698	570,000
Total	3,004,821	4,095,593	4,142,154

Service 797 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	0	0	1	46,350	1	46,350
00090 Operations Manager I	1	138,875	1	107,501	0	(31,374)
01221 Facilities/Office Services I	2	76,424	1	44,358	-1	(32,066)
01222 Facilities/Office Services II	1	65,488	1	64,515	0	(973)
01223 Human Services	8	373,770	7	303,836	-1	(69,934)
01224 Administrative Services	1	70,863	1	69,810	0	(1,053)
01226 Manager Level	3	232,258	3	274,421	0	42,163
07388 Custodial Worker	0	0	1	29,485	1	29,485
10240 Program Coordinator	0	0	1	52,833	1	52,833
Fund Total	16	957,678	17	993,109	1	35,431
Federal Fund						
01223 Human Services	1	49,429	0	0	-1	(49,429)
01225 Professional Services	1	69,099	1	71,200	0	2,101
Fund Total	2	118,528	1	71,200	-1	(47,328)
Civilian Position Total						
Civilian Position Total	18	1,076,206	18	1,064,309	0	(11,897)

Service 798: Youth Works Summer Job Program

This service provides five-week summer work experiences to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work and life skills that will prepare them for future employment. In addition, youth are financially empowered through educational workshops and access to safe and flexible financial products.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,924,816	7	2,834,461	7	3,039,496	8
Federal	(29,975)	0	1,999,258	0	2,000,000	0
State	8,214,813	1	3,463,083	1	3,620,572	1
Special	375,392	0	1,112,862	0	1,115,894	0
Total	11,485,046	8	9,409,664	8	9,775,962	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	96%	94%	93%	92%	85%	92%	90%
Efficiency	Average \$ cost of per participant	\$1,600	\$1,600	\$1,700	\$1,800	\$1,800	\$2,000	\$2,200
Outcome	# Baltimore City youth ages 14-21 offered paid, summer work experiences	8,600	8,651	5,017	5,000	6,382	8,000	7,000
Outcome	% of YouthWorks participants who increase their work readiness	66%	66%	0%	75%	70%	75%	90%

- The "# of Baltimore City youth ages 14-21 offered paid, summer work experiences" increased to 6,382 in Fiscal 2022, which includes the summer of 2021. During this time, YouthWorks shifted from fully virtual to a hybrid program that included in-person work in outdoor settings.

Major Operating Budget Items

- The budget includes funding for an Operations Specialist I position created during Fiscal 2023. This position is funded through the General Fund, and will support the coordination and management of the youth registration process, application assistance, worksite logistics, and management of the unit clerks.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,834,461
Changes with service impacts	
Create Operations Specialist I position	89,619
Changes without service impacts	
Increase in employee compensation and benefits	165,150
Change in active employee health benefit costs	3,328
Change in pension contributions	3,902
Change in allocation for workers' compensation expense	1,187
Decrease in contractual services expenses	(17,236)
Increase in operating supplies, equipment, software, and computer hardware	778
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(30,000)
Increase the assumed savings from vacancies and staff turnover	(11,693)
Fiscal 2024 Adopted Budget	3,039,496

Service 798 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(1,000,000)		(1,030,000)
1 Salaries	9,087,216	7,940,954		8,385,607
2 Other Personnel Costs	619,720	737,379		763,482
3 Contractual Services	872,851	640,581		639,744
4 Materials and Supplies	5,199	28,170		3,403
5 Equipment - \$4,999 or less	689,726	59,460		10,311
7 Grants, Subsidies and Contributions	210,334	1,003,120		1,003,415
Total	11,485,046	9,409,664		9,775,962

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
014 YouthWorks Summer Job Program	4,680,994	3,083,627		3,206,074
015 Casino Support-Youth Jobs	372,239	550,000		550,000
032 Summer Youth Participants	5,426,243	4,413,520		4,619,511
052 Building Rental	3,153	24,898		25,894
095 Unallocated Appropriation	0	995,928		995,000
287 Pre-Summer Operations Staff	1,002,417	341,691		379,483
Total	11,485,046	9,409,664		9,775,962

Service 798 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	1	84,995	2	160,989	1	75,994
00085 Operations Officer I	1	67,750	1	69,810	0	2,060
00121 Human Services Worker II (Non-Civil)	0	0	1	44,150	1	44,150
01222 Facilities/Office Services II	1	55,147	1	54,328	0	(819)
01223 Human Services	2	99,690	1	54,061	-1	(45,629)
01224 Administrative Services	1	43,912	1	43,260	0	(652)
01226 Manager Level	1	91,661	1	91,087	0	(574)
Fund Total	7	443,155	8	517,685	1	74,530
State Fund						
01225 Professional Services	1	66,300	1	68,289	0	1,989
Fund Total	1	66,300	1	68,289	0	1,989
Civilian Position Total						
Civilian Position Total	8	509,455	9	585,974	1	76,519

Service 800: Workforce Services for WIOA Funded Youth

This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) funds to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Participating youth explore growing occupations, earn a high school diploma and/or occupational credentials, and learn job readiness skills.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	10,558	15	3,655,566	15	3,692,921	16
State	2,908,321	0	0	0	5,000,000	0
Total	2,918,879	15	3,655,566	15	8,692,921	16

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	77%	83%	86%	65%	72%	66%	67%
Effectiveness	% of satisfactory or above vendor performance ratings, based on youth council quarterly reviews	86%	86%	75%	85%	62%	85%	85%
Efficiency	Average \$ cost per participant	\$4,553	\$4,300	\$9,000	\$6,000	\$10,109	\$6,000	\$6,000
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	64%	53%	55%	49%	49%	54%	55%
Output	# of participants served	188	166	139	240	133	175	215

- The “# of participants served” in Fiscal 2022 was 133 due to challenges in recruiting and engaging with young people and unpredictability because of pandemic-related closures and hesitancy around health concerns, all which impacted these numbers. The Fiscal 2024 target has been set at 215, with vendors secured to provide training in the automotive, childcare, construction, HVAC, and health care industries.

Major Operating Budget Items

- The budget includes an additional \$5 million in unallocated State funding in anticipation of a grant from the Maryland Department of Education to support equitable early education opportunities within the City.
- The budget includes funding to create an Administrative Services position that will support the In-School Youth program. This position is fully funded by federal grants. The position was requested and authorized mid-year in Fiscal 2023 following the adoption of the budget.

Service 800 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	922,003	998,398	998,398	996,709
2 Other Personnel Costs	481,283	416,645	416,645	422,114
3 Contractual Services	1,472,375	1,422,814	1,422,814	1,409,216
4 Materials and Supplies	12,980	49,798	49,798	44,931
5 Equipment - \$4,999 or less	10,703	4,480	4,480	1,991
7 Grants, Subsidies and Contributions	19,535	763,431	763,431	5,817,960
Total	2,918,879	3,655,566	3,655,566	8,692,921

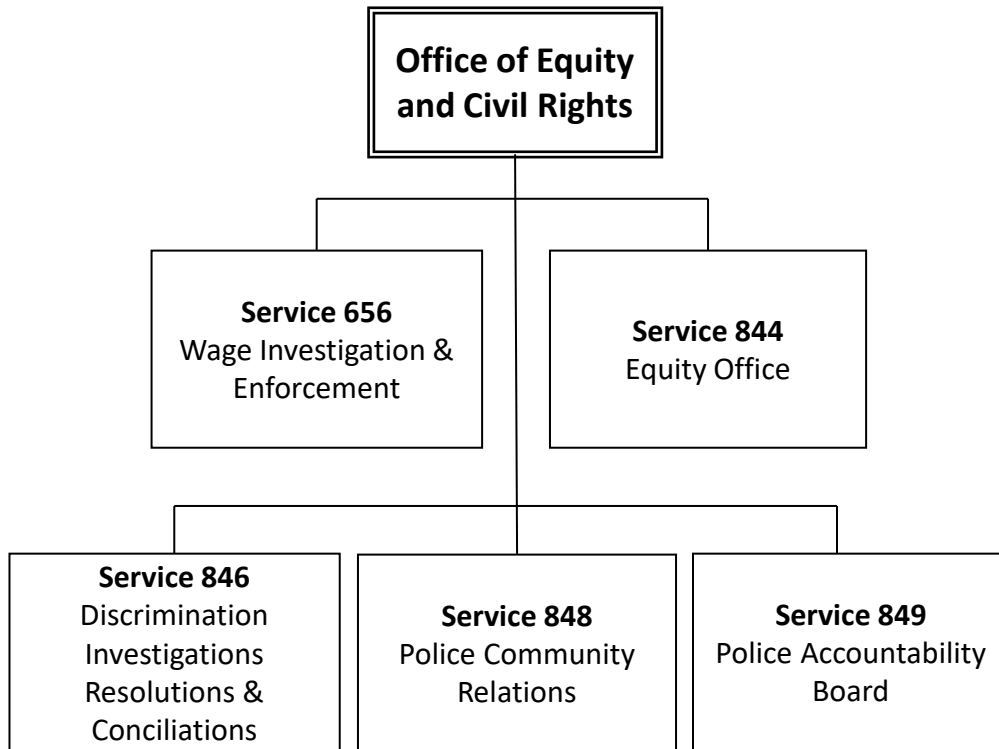
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
018 Youth Workforce Services	1,917,425	1,815,697	1,815,697	1,795,092
019 Skills Training Programs	792,440	739,804	739,804	729,971
057 Baltimore City Career Academy	209,014	353,119	353,119	367,858
095 Unallocated Appropriation	0	746,946	746,946	5,800,000
Total	2,918,879	3,655,566	3,655,566	8,692,921

Service 800 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
01221 Facilities/Office Services I	2	79,060	1	47,873	-1	(31,187)
01222 Facilities/Office Services II	5	276,788	5	275,759	0	(1,029)
01223 Human Services	1	44,814	1	44,150	0	(664)
01224 Administrative Services	1	56,229	2	99,702	1	43,473
01225 Professional Services	5	346,287	5	360,361	0	14,074
01226 Manager Level	1	90,721	1	86,481	0	(4,240)
07388 Custodial Worker	0	0	1	30,013	1	30,013
Fund Total	15	893,899	16	944,339	1	50,440
Civilian Position Total						
Civilian Position Total	15	893,899	16	944,339	1	50,440



M-R: Office of Equity and Civil Rights



M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR includes: the Wage Commission, the Community Relations Commission, the Civilian Review Board, the Police Accountability Board, the Mayor’s Commission on Disabilities, the Baltimore Commission for Women, and the Equity Division.

The Wage Commission enforces provisions of the City wage law; establishes prevailing wages for employees of contractors doing business with the City; conducts investigations; issues orders for payment of back wages; and assesses penalties for violations.

The Community Relations Commission is the City’s anti-discrimination agency. The Commission receives, investigates, and resolves complaints alleging discrimination; works to eliminate discrimination against protected classes; offers education on anti-discrimination laws; promotes human and civil rights; and works to improve police and community relations.

The Civilian Review Board reviews policies and investigates and evaluates certain categories of complaints against the Baltimore Police Department, the Baltimore City School Police, and the Baltimore City Sheriff’s Department.

The Police Accountability Board and the Administrative Charging Committee manage the intake and adjudication of all complaints of misconduct involving the public against law enforcement agencies in the City. The Police Accountability Board is responsible for the intake of all police misconduct complaints; holding regular meetings with law enforcement; reviewing policy and data issues on policing; and issuing reports on police misconduct. The Administrative Charging Committee is responsible for the review, adjudication, and disciplinary decision-making for all investigations into police misconduct.

The Mayor’s Commission on Disabilities assists the City in providing accessibility and accommodations to people with disabilities in City facilities, programs, and services. The Commission provides information and educational programs for City agencies and businesses regarding accommodations for employment and other issues concerning people with disabilities.

The Baltimore Commission for Women provides advice and counsel; conducts research; hosts educational programming; analyzes policy; and advocates for women’s issues to improve the lives of and opportunities for all women in Baltimore.

The Equity Division enforces provisions of the City’s equity law; establishes processes and procedures for agency equity assessments; develops tools agencies can use to make their practices equitable; and publishes an annual report describing each agency’s progress on advancing equity.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,487,578	22	3,152,121	24	5,674,442	44
Federal	29,158	0	0	0	0	0
Special	0	0	169,448	0	176,226	0
Total	2,516,736	22	3,321,569	24	5,850,668	44

The Fiscal 2024 Adopted Budget reflects:

- Establishing Service 849: Police Accountability Board, which provides civilian oversight of seven law enforcement agencies in the City. The Police Accountability Board, established by Ordinance 22-146, handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against these agencies. The Fiscal 2024 budget is \$2,145,362, including 17 positions.
- Establishing Service 844: Equity Office, which coordinates the implementation of the City’s Equity Assessment Program and was previously budgeted in Service 846: Discrimination Investigations: Resolutions and Conciliations. The new service will increase transparency of citywide work to advance equity. The Fiscal 2024 budget is \$508,706, including two positions from Service 846 and three new positions.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
656 Wage Investigation and Enforcement	608,621	627,080	623,511	
844 Equity Office	0	0	508,706	
846 Discrimination Investigations: Resolutions and Conciliations	1,283,997	1,925,448	1,617,201	
848 Police Community Relations	624,118	769,041	955,888	
849 Police Accountability	0	0	2,145,362	
Total	2,516,736	3,321,569	5,850,668	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	0	(120,700)	(120,700)	
1 Salaries	1,586,132	2,281,291	4,043,482	
2 Other Personnel Costs	651,913	717,607	1,075,195	
3 Contractual Services	224,610	276,830	604,276	
4 Materials and Supplies	5,505	6,366	12,536	
5 Equipment - \$4,999 or less	16,541	14,199	58,168	
6 Equipment - \$5,000 and over	0	0	10,000	
7 Grants, Subsidies and Contributions	32,035	145,976	167,711	
Total	2,516,736	3,321,569	5,850,668	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
656 Wage Investigation and Enforcement	7	7	7	
844 Equity Office	0	0	5	
846 Discrimination Investigations: Resolutions and Conciliations	9	11	9	
848 Police Community Relations	6	6	6	
849 Police Accountability Board	0	0	17	
Total	22	24	44	

Service 656: Wage Investigation and Enforcement

This service includes the Wage Commission and Disability Commission. The Wage Commission is responsible for ensuring that all contractors working on Baltimore City-funded construction projects comply with the appropriate minimum, living, and prevailing wage laws of the City of Baltimore. This Disability Commission is responsible for ensuring the accessibility of City facilities, programs, and services for residents with disabilities. The key activities performed by the Disability Commission include: monitoring the City’s compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	608,621	7	627,080	7	623,511	7
Total	608,621	7	627,080	7	623,511	7

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of wage cases closed in under 6 months	43%	85%	79%	83%	52%	83%	83%
Efficiency	# of months to complete a case (average)	7	6	4	6	7	6	6
Outcome	% of restitution and penalty collected	14%	9%	31%	50%	79%	45%	45%

- The “% of restitution and penalty collected” performance measure counts the percentage of workers who obtained restitution and the percentage of penalties collected. Performance during Fiscal 2022 exceeded target values of 45 percent to actual values of 79 percent. Penalties are collected as directed by Wage commissioners.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	627,080
Changes without service impacts	
Decrease in employee compensation and benefits	(7,943)
Change in active employee health benefit costs	5,497
Change in pension contributions	(4,887)
Change in allocation for workers’ compensation expense	252
Increase in contractual services expenses	3,243
Increase in operating supplies, equipment, software, and computer hardware	269
Fiscal 2024 Adopted Budget	623,511

Service 656 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(120,700)		(120,700)
1 Salaries	417,228	504,486		496,158
2 Other Personnel Costs	173,527	177,605		179,642
3 Contractual Services	6,955	55,047		57,248
4 Materials and Supplies	0	869		904
5 Equipment - \$4,999 or less	4,863	3,480		3,714
7 Grants, Subsidies and Contributions	6,048	6,293		6,545
Total	608,621	627,080		623,511

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Administration - Wage Commission	405,222	414,447		395,451
002 Disabilities Commission	203,399	212,633		228,060
Total	608,621	627,080		623,511

Service 656 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00416 Program Compliance Officer I (Non-Civil)	0	0	1	46,503	1	46,503
10074 Assistant Counsel	0	0	1	92,560	1	92,560
31100 Administrative Coordinator	1	55,939	1	55,109	0	(830)
31111 Operations Officer III (Civil Service)	1	78,312	1	92,700	0	14,388
31501 Program Compliance Officer I	1	55,939	0	0	-1	(55,939)
31502 Program Compliance Officer II	4	304,890	3	226,310	-1	(78,580)
Fund Total	7	495,080	7	513,182	0	18,102
Civilian Position Total						
Civilian Position Total	7	495,080	7	513,182	0	18,102

Service 844: Equity Office

This service coordinates the implementation of the City’s Equity Assessment Program, established under Article 1, Section 39 of the Baltimore City Code. The goal of this service is to close gaps in policy, practice, and allocation of resources to ensure that one’s success, accessibility, and/or ability is not determined by race, ethnicity, gender, religion, sexual orientation, physical ability, socioeconomic status, education level, socioeconomic status, occupation, or any other distinguishing factors. The key activities performed by this service include: composing a strategic equity plan, tracking performance related to equity goals, expanding training for city leaders and agency equity coordinators, and hosting community dialogues to advance equity in Baltimore City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	508,706	5
Total	0	0	0	0	508,706	5

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of collaborative meetings, presentations, trainings, or outreach sessions held by the Equity Division for city leadership, agencies, equity coordinators, and the community	N/A	N/A	N/A	N/A	N/A	N/A	12
Output	# of existing or proposed policies, programs, or legislation reviewed through an equity lens	N/A	N/A	N/A	N/A	N/A	N/A	20

- This service is new in Fiscal 2024; therefore, performance measures are only reporting Fiscal 2024 targets.

Major Operating Budget Items

- The budget creates 3 new positions and funds an equity assessment to support the work of this office.
- The budget transfers 2 positions from Service 846: Discrimination Investigations: Resolutions and Conciliations.

Service 844 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	0	0	0	394,062
2 Other Personnel Costs	0	0	0	86,713
3 Contractual Services	0	0	0	25,000
5 Equipment - \$4,999 or less	0	0	0	1,061
7 Grants, Subsidies and Contributions	0	0	0	1,870
Total	0	0	0	508,706

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Administration	0	0	0	508,706
Total	0	0	0	508,706

Service 844 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	0	0	1	92,560	1	92,560
31420 Liaison Officer I	0	0	1	59,651	1	59,651
90000 New Position	0	0	3	240,000	3	240,000
Fund Total	0	0	5	392,211	5	392,211
Civilian Position Total						
Civilian Position Total	0	0	5	392,211	5	392,211

Service 846: Discrimination Investigations: Resolutions and Conciliations

This service enforces federal, State, and local anti-discrimination laws. The goal of this service is to work to eliminate discrimination in all areas of community life. The key activities performed by this service include: investigating and resolving complaints of alleged discrimination, educating the public about anti-discrimination laws, and promoting human and civil rights.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,254,839	9	1,756,000	11	1,440,975	9
Federal	29,158	0	0	0	0	0
Special	0	0	169,448	0	176,226	0
Total	1,283,997	9	1,925,448	11	1,617,201	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of complaints closed per investigator annually	15	18	15	15	16	15	15
Efficiency	% of complaints closed within 250 days after authorization	100%	62%	54%	60%	33%	50%	50%
Outcome	% of complaints closed through negotiated resolution	65%	47%	30%	50%	19%	40%	40%

- In Fiscal 2022, “% of complaints closed within 250 days after authorization” and “% of complaints through negotiated resolution” declined due to staff turnover, impacting caseloads and closure rates.

Major Operating Budget Items

- The budget transfers 2 positions for the Equity Division to Service 844: Equity Office.
- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,756,000
Changes without service impacts	
Decrease in employee compensation and benefits	(91,178)
Change in active employee health benefit costs	7,812
Change in pension contributions	(32,164)
Change in allocation for workers' compensation expense	(1,474)
Increase in contractual services expenses	5,249
Decrease in operating supplies, equipment, software, and computer hardware	(546)
Adjustment for City fleet costs	849
Transfers 2 positions to Service 844: Equity Office	(203,573)
Fiscal 2024 Adopted Budget	1,440,975

Service 846 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	715,236	1,242,030	956,525	
2 Other Personnel Costs	294,110	359,800	326,202	
3 Contractual Services	224,702	180,074	187,956	
4 Materials and Supplies	5,505	3,785	3,952	
5 Equipment - \$4,999 or less	7,510	5,470	4,775	
7 Grants, Subsidies and Contributions	36,934	134,289	137,791	
Total	1,283,997	1,925,448	1,617,201	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Discrimination Investigations, Resolutions, and Conciliations	1,283,997	1,597,475	1,487,825	
005 Equity	0	203,573	0	
095 Unallocated Appropriation	0	124,400	129,376	
Total	1,283,997	1,925,448	1,617,201	

Service 846 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	90,000	0	0	-1	(90,000)
00088 Operations Officer IV	1	112,200	1	115,566	0	3,366
00091 Operations Manager II	1	228,888	1	235,755	0	6,867
31109 Operations Officer I (Civil Service)	1	88,558	1	87,161	0	(1,397)
31111 Operations Officer III (Civil Service)	1	94,918	1	95,605	0	687
31422 Liaison Officer II	1	74,684	0	0	-1	(74,684)
31502 Program Compliance Officer II	4	287,971	4	328,027	0	40,056
84221 Community Relations Rep	1	103,020	1	106,111	0	3,091
Fund Total	11	1,080,239	9	968,225	-2	(112,014)
Civilian Position Total						
Civilian Position Total	11	1,080,239	9	968,225	-2	(112,014)

Service 848: Police Community Relations

This service investigates law enforcement units operating in the City. The goal of this service is to improve police and community relations through outreach, dialogue, and mediation. The key activities performed by this service include: investigating complaints of police misconduct, making recommendations based on investigations, and conducting community outreach and presentations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	624,118	6	769,041	6	955,888	6
Total	624,118	6	769,041	6	955,888	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of complaints the Board assigns to investigator within 1 week	92%	40%	88%	75%	100%	90%	90%
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	22	37	25	30	41	38	40

- The “% of complaints the Board assigns to investigator within 1 week” reached 100% in Fiscal 2022. This is the result of a collaborative effort among staff to ensure approved complaints were efficiently identified and assigned to investigators.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	769,041
Changes without service impacts	
Decrease in employee compensation and benefits	(22,811)
Change in active employee health benefit costs	4,872
Change in pension contributions	(5,196)
Change in allocation for workers’ compensation expense	16,111
Increase in contractual services expenses	184,434
Increase in operating supplies, equipment, software, and computer hardware	9,437
Fiscal 2024 Adopted Budget	955,888

Service 848 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	453,668	534,775	534,775	510,544
2 Other Personnel Costs	184,276	180,202	180,202	181,298
3 Contractual Services	(7,047)	41,709	41,709	226,143
4 Materials and Supplies	0	1,712	1,712	1,780
5 Equipment - \$4,999 or less	4,168	5,249	5,249	14,618
7 Grants, Subsidies and Contributions	(10,947)	5,394	5,394	21,505
Total	624,118	769,041	769,041	955,888

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Police Community Relations	624,118	769,041	769,041	955,888
Total	624,118	769,041	769,041	955,888

Service 848 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	109,307	1	120,819	0	11,512
10133 Civilian Review Brd Invst Supv	1	92,820	1	95,605	0	2,785
31110 Operations Officer II (Civil Service)	1	91,661	1	91,402	0	(259)
31502 Program Compliance Officer II	2	159,925	2	164,790	0	4,865
33412 Public Information Officer II	1	60,892	1	59,988	0	(904)
Fund Total	6	514,605	6	532,604	0	17,999
Civilian Position Total						
Civilian Position Total	6	514,605	6	532,604	0	17,999

Service 849: Police Accountability

This service handles both the intake and adjudication of all complaints of misconduct involving a member of the public levied against seven law enforcement agencies in the City. The goal of this service is to provide civilian oversight of these agencies. The key activities performed by this service include: intake of all police misconduct complaints involving a member of the public; the review, adjudication, and disciplinary decision-making for all investigations; holding regular meetings with the heads of law enforcement; reviewing policy and data issues on policing issues; and disseminating public reports about the state of police misconduct.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,145,362	17
Total	0	0	0	0	2,145,362	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of cases returned within 30 days of receipt from law enforcement agencies	N/A	N/A	N/A	N/A	N/A	90%	N/A
Efficiency	% of complaints forwarded to relevant law enforcement agency within 3 days	N/A	N/A	N/A	N/A	N/A	N/A	90%
Output	# of meetings, presentations, and outreach sessions held	N/A	N/A	N/A	N/A	N/A	N/A	16

- This service is new in Fiscal 2024; therefore, performance measures are only reporting Fiscal 2024 targets.

Major Operating Budget Items

- The Fiscal 2024 budget funds this service at \$2.15 million, including 17 positions to support operations. This service was funded in Fiscal 2023 through a supplemental appropriation to the budget.

Service 849 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	0	0	1,686,193	
2 Other Personnel Costs	0	0	301,340	
3 Contractual Services	0	0	107,929	
4 Materials and Supplies	0	0	5,900	
5 Equipment - \$4,999 or less	0	0	34,000	
6 Equipment - \$5,000 and over	0	0	10,000	
Total	0	0	2,145,362	

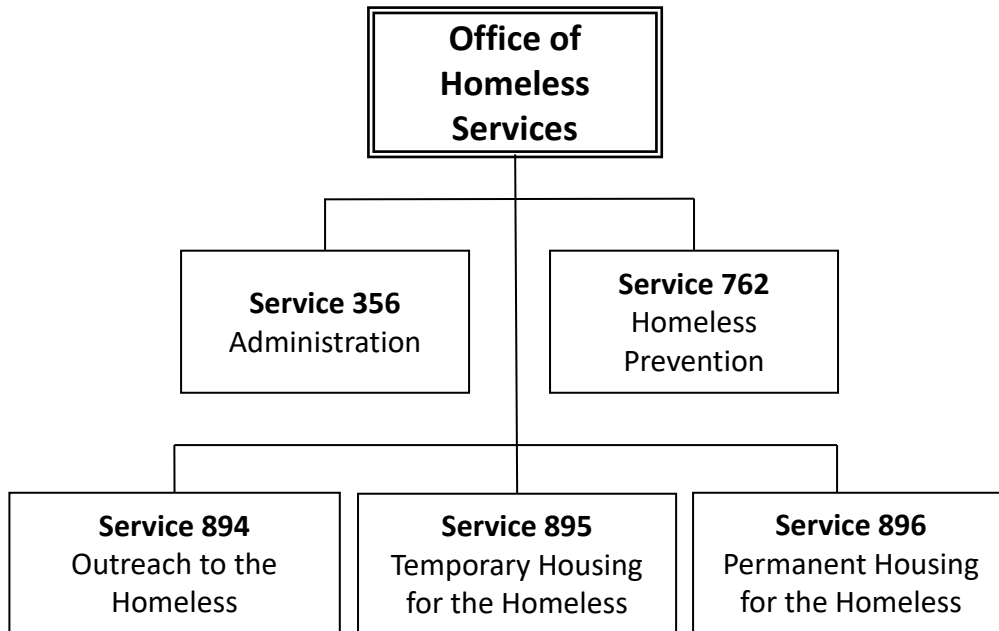
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration	0	0	2,145,362	
Total	0	0	2,145,362	

Service 849 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	0	0	1	60,444	1	60,444
00083 Operations Specialist I	0	0	4	293,636	4	293,636
00086 Operations Officer II	0	0	1	91,662	1	91,662
00087 Operations Officer III	0	0	2	194,694	2	194,694
00088 Operations Officer IV	0	0	1	104,909	1	104,909
00090 Operations Manager I	0	0	1	123,617	1	123,617
00137 Community Outreach Coordinator	0	0	1	65,657	1	65,657
00416 Program Compliance Officer I (Non-Civil)	0	0	2	93,928	2	93,928
00417 Program Compliance Officer II (Non-Civil)	0	0	1	91,662	1	91,662
01961 Public Relations Officer	0	0	1	86,316	1	86,316
01981 Legislative/Govt Liaison	0	0	1	91,662	1	91,662
10083 Executive Assistant	0	0	1	68,006	1	68,006
Fund Total	0	0	17	1,366,193	17	1,366,193
Civilian Position Total						
Civilian Position Total	0	0	17	1,366,193	17	1,366,193



M-R: Office of Homeless Services



M-R: Office of Homeless Services

The mission of the Mayor's Office of Homeless Services (MOHS) is to make homelessness rare, brief, and preventable by providing outreach and emergency services to individuals and families. MOHS became a stand-alone agency in Fiscal Year 2020, when the Mayor's Office of Human Services was split to form MOHS and the Mayor's Office of Children and Family Success (MOCFS).

MOHS administers the federal, state, and local funding that is awarded to the City of Baltimore to address homelessness. The agency contracts with nearly 40 local service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. MOHS coordinates the City's application for federal Continuum of Care funding, and manages all reporting and monitoring requirements. The agency's Homeless Management Information System compiles data on services provided, supports over 300 users, and is used to monitor program and system outcomes.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,241,680	16	12,835,084	16	14,263,205	18
Federal	37,304,470	38	49,634,462	38	51,491,155	40
State	5,351,855	1	5,436,272	1	5,639,409	1
Special	252,235	3	746,004	3	639,113	3
Total	53,150,240	58	68,651,822	58	72,032,882	62

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for shelter contracts by \$1.4 million from \$9.3 million in Fiscal 2023 to \$10.6 million in Fiscal 2024. The funding level will support 748 year round shelter beds and 210 winter overflow beds. This increase will stabilize funding for shelter operations that was previously funded by State and Federal funds carried forward from prior fiscal years. The City anticipates utilizing ARPA funds to purchase hotels that will continue to operate as a non-congregate shelter and provide a pathway to permanent housing for individuals experiencing homelessness.
- Creating four additional positions in the agency (two funded by the General Fund and two funded through grants). These positions are included in Service 356: Administration. These positions were requested and approved following the adoption of the Fiscal 2023 budget.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
356 Administration - Homeless Services	5,222,227	7,751,098	8,081,870	
893 Homeless Prevention and Support Services for the Homeless	4,281,824	524,402	535,096	
894 Outreach to the Homeless	2,536,735	2,079,044	2,133,923	
895 Temporary Housing for the Homeless	14,345,110	21,017,049	22,522,115	
896 Permanent Housing for the Homeless	26,764,344	37,280,229	38,759,878	
Total	53,150,240	68,651,822	72,032,882	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	119,748	0	0	
1 Salaries	3,785,180	4,472,165	4,594,321	
2 Other Personnel Costs	1,538,101	1,353,930	1,435,286	
3 Contractual Services	47,313,253	52,729,208	55,857,117	
4 Materials and Supplies	248,609	31,533	49,670	
5 Equipment - \$4,999 or less	75,806	55,108	60,797	
7 Grants, Subsidies and Contributions	69,543	10,009,878	10,035,691	
Total	53,150,240	68,651,822	72,032,882	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
356 Administration - Homeless Services	43	43	47	
893 Homeless Prevention and Support Services for the Homeless	1	1	1	
894 Outreach to the Homeless	6	6	6	
896 Permanent Housing for the Homeless	8	8	8	
Total	58	58	62	

Service 356: Administration - Homeless Services

This service provides administrative support for the Mayor’s Office of Homeless Services (MOHS) including personnel costs, and office operating costs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,036,433	10	1,898,991	10	1,887,235	12
Federal	2,703,919	29	4,814,695	29	5,260,177	31
State	229,640	1	291,408	1	295,345	1
Special	252,235	3	746,004	3	639,113	3
Total	5,222,227	43	7,751,098	43	8,081,870	47

Major Operating Budget Items

- The budget funds 2 General Fund positions to support the Emergency Services and Outreach Teams that engage in direct services and the operation of the City’s emergency shelter operations which includes shelters in City-operated buildings.
- The budget includes two federally funded positions created midyear in Fiscal 2023. These positions work on youth homelessness and programmatic operations on outreach and sheltering.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,898,991
Changes with service impacts	
Create 2 positions to support Emergency Service & Outreach teams	134,593
Changes without service impacts	
Decrease in employee compensation and benefits	12,281
Change in active employee health benefit costs	5,234
Change in pension contributions	3,190
Change in allocation for workers’ compensation expense	4,100
Increase in contractual services expenses	16,795
Increase in operating supplies, equipment, software, and computer hardware	2,895
Adjustment for City building rental charges	807
Increase the assumed savings from vacancies and staff turnover	(30,075)
Decrease funding for pending personnel	(161,576)
Fiscal 2024 Adopted Budget	1,887,235

Service 356 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	99,026	0	0
1 Salaries	2,955,619	3,572,740	3,699,125
2 Other Personnel Costs	1,167,408	1,015,958	1,098,866
3 Contractual Services	829,671	2,265,714	2,356,267
4 Materials and Supplies	68,012	10,988	11,428
5 Equipment - \$4,999 or less	65,339	47,624	52,837
7 Grants, Subsidies and Contributions	37,152	838,074	863,347
Total	5,222,227	7,751,098	8,081,870

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	4,188,399	4,233,673	4,576,615
007 COC Admin	282,309	1,111,456	1,164,468
008 HMIS Administration	338,948	553,735	564,331
009 Social Services	137,255	114,444	117,877
012 Planning Grant	23,081	692,005	719,685
013 Casino Support - Homelessness Strategies	252,235	246,368	119,492
095 Unallocated Appropriation	0	799,417	819,402
Total	5,222,227	7,751,098	8,081,870

Service 356 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	0	0	1	73,409	1	73,409
00084 Operations Specialist II	1	89,532	1	94,930	0	5,398
00085 Operations Officer I	1	102,481	1	105,598	0	3,117
00086 Operations Officer II	1	82,333	1	84,803	0	2,470
00089 Operations Officer v	1	140,454	1	144,668	0	4,214
00096 Executive Director II	1	187,473	1	171,458	0	(16,015)
00418 Program Compliance Supervisor	1	104,868	1	110,313	0	5,445
01908 Fiscal Administrator	1	109,198	1	112,519	0	3,321
01961 Public Relations Officer	1	90,479	1	93,230	0	2,751
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31110 Operations Officer II (Civil Service)	0	0	1	92,591	1	92,591
31192 Program Coordinator	1	81,722	0	0	-1	(81,722)
33213 Office Support Specialist III	0	0	1	36,839	1	36,839
Fund Total	10	1,034,591	12	1,166,861	2	132,270
Federal Fund						
00078 Operations Assistant I	1	54,121	1	54,652	0	531
00080 Operations Assistant II	1	58,653	1	59,884	0	1,231
00083 Operations Specialist I	1	56,498	1	61,127	0	4,629
00085 Operations Officer I	1	72,799	1	78,795	0	5,996
00086 Operations Officer II	0	0	1	89,610	1	89,610
00417 Program Compliance Officer II (Non-Civil)	6	450,383	7	555,282	1	104,899
00418 Program Compliance Supervisor	1	80,743	1	83,165	0	2,422
07357 Accountant II (Non-Civil)	1	69,888	1	73,542	0	3,654
10216 Grant Services Specialist II	5	262,063	5	252,190	0	(9,873)
10217 Grant Services Specialist III	1	72,828	1	75,013	0	2,185
10231 Research Analyst I	2	96,342	2	98,045	0	1,703
10247 Program Analyst	3	224,789	3	231,562	0	6,773
31110 Operations Officer II (Civil Service)	1	70,924	1	92,560	0	21,636
31192 Program Coordinator	1	74,308	1	87,161	0	12,853
33102 Database Specialist (Civil)	1	70,924	1	92,560	0	21,636
34142 Accountant II	3	210,391	3	249,531	0	39,140
Fund Total	29	1,925,654	31	2,234,679	2	309,025
State Fund						
33110 IT Specialist III BCIT	1	50,388	1	49,640	0	(748)
Fund Total	1	50,388	1	49,640	0	(748)
Special Revenue Fund						
00083 Operations Specialist I	3	177,458	3	179,867	0	2,409
Fund Total	3	177,458	3	179,867	0	2,409
Civilian Position Total						
Civilian Position Total	43	3,188,091	47	3,631,047	4	442,956

Service 893: Homeless Prevention and Support Services for the Homeless

This service assists individuals who are dealing with a housing crisis and are at risk of becoming homeless to stay in their home or to relocate so they do not find themselves on the street or in shelter. The goal of this service is to provide services and/or financial services necessary to prevent a person from moving into an emergency shelter or place not meant for habitation. The key activities performed by this service include financial assistance, housing relocation case management, financial counseling, financial literacy, landlord mediation, eviction prevention and other direct services for households at imminent risk of eviction.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	73,174	0	0	0	0	0
Federal	3,958,677	1	261,479	1	261,656	1
State	249,973	0	262,923	0	273,440	0
Total	4,281,824	1	524,402	1	535,096	1

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of homeless households who are first-time homeless	69%	44%	66%	N/A	64%	60%	60%
Effectiveness	% of households receiving eviction prevention services that participated in financial literacy and legal counseling services	86%	N/A	35%	0%	0%	0%	0%
Output	# of clients enrolled in homeless prevention services	1,829	1,810	644	2,500	73	500	500

- The “# of clients enrolled in homeless prevention services” decreased in Fiscal 2022 due to a reduction in flexible funds available to MOHS. The agency will utilize State and Federal grant funds in Fiscal 2024 to increase rental assistance services to help connect families to new permanent housing options and ensure housing stability.

Major Operating Budget Items

- The funding maintains the current level of service.

Service 893 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	9,730	0	0	
1 Salaries	103,581	101,268	97,850	
2 Other Personnel Costs	45,695	31,783	30,230	
3 Contractual Services	4,101,020	389,952	405,550	
4 Materials and Supplies	807	0	0	
5 Equipment - \$4,999 or less	696	500	531	
7 Grants, Subsidies and Contributions	20,295	899	935	
Total	4,281,824	524,402	535,096	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
003 Eviction Prevention	349,588	262,923	273,440	
007 HOPWA Outreach	24,325	0	0	
009 Power Inside Help on the Streets	3,469,421	134,450	129,546	
013 UM Homeless Prevention	438,490	127,029	132,110	
Total	4,281,824	524,402	535,096	

Service 893 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
81152 Social Program Administrator II	1	101,268	1	97,850	0	(3,418)
Fund Total	1	101,268	1	97,850	0	(3,418)
Civilian Position Total						
Civilian Position Total	1	101,268	1	97,850	0	(3,418)

Service 894: Outreach to the Homeless

This service provides people experiencing homelessness assistance with basic needs (i.e. food, clothing, personal hygiene etc.), connections to housing, case management, medical and/or substance abuse treatment, job readiness and employment services, and other community resources. Street outreach services are provided to Baltimore City's unsheltered homeless population (people living in places not meant for human habitation such as outside, in cars, in abandoned housing, etc). The Mayor's Office of Homeless Services directly operates a street outreach team and funds other street outreach service providers.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	851,844	6	1,095,418	6	1,110,951	6
Federal	1,561,064	0	943,461	0	981,200	0
State	123,827	0	40,165	0	41,772	0
Total	2,536,735	6	2,079,044	6	2,133,923	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of persons engaged through street outreach of all contacted	77%	87%	87%	80%	97%	95%	100%
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	20%	16%	12%	30%	17%	25%	25%
Output	# of street outreach contacts	3,492	4,376	7,472	4,200	11,442	9,000	9,000

- MOHS tracks outreach contacts/engagements by data entered by contracted outreach providers in the Homeless Management Information System (HMIS). In past years, some providers struggled with entering HMIS data and this contributed to past undercounts. MOHS worked with all contracted outreach providers to ensure full compliance, data quality and completeness resulting in an increase in "# of street outreach contacts" and "% of persons engaged through street outreach of all contacted"

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,095,418
Changes without service impacts	
Decrease in employee compensation and benefits	(10,585)
Change in active employee health benefit costs	2,892
Change in pension contributions	(5,836)
Change in allocation for workers' compensation expense	216
Increase in contractual services expenses	22,744
Increase in operating supplies, equipment, software, and computer hardware	594
Adjustment for City fleet rental, repair, and fuel charges	5,508
Fiscal 2024 Adopted Budget	1,110,951

Service 894 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	303,521	371,049		360,637
2 Other Personnel Costs	123,143	124,135		121,018
3 Contractual Services	1,920,929	1,554,937		1,617,733
4 Materials and Supplies	179,790	20,545		25,742
5 Equipment - \$4,999 or less	4,168	2,984		3,183
7 Grants, Subsidies and Contributions	5,184	5,394		5,610
Total	2,536,735	2,079,044		2,133,923

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
003 Beans and Bread	194,533	97,561		101,463
004 Convalescent Care Program	176,071	76,219		79,268
005 Day Resource Center - Meal Program	125,010	44,004		45,764
006 Don Miller House	55,897	20,325		21,138
007 Eviction Prevention and Rapid Re-housing	278,449	388,990		404,550
011 HOPWA Nursing Services	0	107,246		111,536
012 Joseph Richey House	0	41,042		42,684
013 HOPWA Outreach	171,737	41,042		42,684
018 Outreach Co-Occurring Illness	0	452,413		470,510
020 Homeless Street Outreach	1,535,038	770,037		772,554
023 Coordinated Access	0	40,165		41,772
Total	2,536,735	2,079,044		2,133,923

Service 894 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	5	299,370	5	306,996	0	7,626
10083 Executive Assistant	1	68,005	1	58,216	0	(9,789)
Fund Total	6	367,375	6	365,212	0	(2,163)
Civilian Position Total						
Civilian Position Total	6	367,375	6	365,212	0	(2,163)

Service 895: Temporary Housing for the Homeless

This service provides short-term overnight housing assistance for people experiencing homelessness. This service is provided at emergency shelters, safe havens, transitional housing, and through the City's winter shelter program. The City funds a total of eight (8) emergency shelters across the City, including shelters which specifically serve families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,199,858	0	9,573,273	0	10,986,921	0
Federal	2,949,726	0	9,449,085	0	9,467,311	0
State	4,195,526	0	1,994,691	0	2,067,883	0
Total	14,345,110	0	21,017,049	0	22,522,115	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of adults enrolled in temporary housing that increased their total cash income	23%	22%	11%	30%	9%	15%	15%
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects	138	129	197	90	197	90	90
Outcome	% of persons exiting to permanent housing destinations	21%	25%	29%	30%	22%	30%	35%
Output	Point-in-time count of sheltered and unsheltered homeless persons	2,294	2,193	1,631	2,300	1,597	2,300	2,200
Output	Point-in-time count of sheltered homeless persons	1,914	1,895	1,631	2,000	1,473	2,000	2,000

- The decrease in "Point-in-time count of sheltered homeless persons" in Fiscal 2022 can be attributed to increased housing resources from COVID-19 federal aid and Emergency Housing Vouchers. The agency implemented case conferencing and weekly monitoring to ensure clients were making progress in their housing search and partnered with MVA and SSA to assist clients in obtaining identification and vital documentation quickly in order to utilize emergency housing vouchers quickly.

Major Operating Budget Items

- The budget increases general funds by \$1.4 million to offset a decrease in available State and Federal funding for existing contracts for shelters operated by this service. These funds will be utilized to continue operating City funded shelters at their current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	9,573,273
Changes with service impacts	
Increase in service provider contracts for emergency shelter	1,355,381
Increase in winter shelter services	33,630
Changes without service impacts	
Increase in contractual services expenses	12,137
Increase in operating supplies, equipment, software, and computer hardware	12,500
Fiscal 2024 Adopted Budget	10,986,921

Service 895 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
3 Contractual Services	14,345,110	11,858,730	13,351,296	
4 Materials and Supplies	0	0	12,500	
7 Grants, Subsidies and Contributions	0	9,158,319	9,158,319	
Total	14,345,110	21,017,049	22,522,115	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Temporary Housing for Homeless	3,280,788	295,620	313,641	
005 Baker Street Station	0	95,007	98,807	
006 Booth House Shelter	21,364	318,020	330,740	
007 Men's Shelter	1,741,778	2,046,142	2,470,200	
008 Women's Shelter	388,340	607,272	1,314,911	
009 Earl's Place Transitional Housing	0	28,596	29,740	
010 Emergency Shelter Homeless Women and Children	978,560	255,590	265,814	
011 Winter Emergency Sheltering	79,477	681,399	733,886	
013 McVet Emergency Shelter and Street Outreach	181,522	189,259	196,829	
015 Family Shelter	1,538,964	1,618,648	1,683,394	
016 South Baltimore Station	0	201,219	209,268	
017 Temporary Housing for Single Adults	208,497	198,434	206,371	
018 Transitional Housing	424,862	101,626	105,691	
022 Christopher's Place	18,559	11,910	12,386	
023 My Sister's Place Lodge	241,614	115,346	119,960	
024 WHRC	0	26,869	27,944	
025 House of Ruth	426,089	105,494	109,714	
026 Carrington House	0	198,171	206,098	
031 SVdP Home Connections	3,013	12,241	0	
032 Manna House	171,426	103,796	106,908	
034 Transportation Hub	350,064	0	0	
037 Weinberg Housing Resource Center	3,882,974	4,436,439	4,601,397	
038 Carriage House	0	59,651	62,037	
041 Historic East Baltimore CAC	407,219	151,981	158,060	
095 Unallocated Appropriation	0	9,158,319	9,158,319	
Total	14,345,110	21,017,049	22,522,115	

Service 896: Permanent Housing for the Homeless

This service provides medium to long-term housing assistance and supportive services to Baltimore City residents experiencing homelessness. Permanent housing refers to both rapid rehousing and permanent supportive housing (PSH) programs. Rapid rehousing programs provide participants with short to medium-term (3 to 24 months) rental assistance and supportive services/case management. Permanent supportive housing programs focus on serving chronically homeless and highly vulnerable households, who have complex and serious ongoing health needs. PSH provides program participants with rental assistance and intensive case management services for as long as the household needs assistance. MOHS’s permanent housing program portfolio includes programs that provide services for the general public as well as for specific vulnerable populations, including unaccompanied homeless youth, families, veterans, and victims of intimate partner violence.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	80,371	0	267,402	0	278,098	0
Federal	26,131,084	8	34,165,742	8	35,520,811	8
State	552,889	0	2,847,085	0	2,960,969	0
Total	26,764,344	8	37,280,229	8	38,759,878	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of adults enrolled in permanent housing that increased their total cash income	38%	37%	39%	30%	9%	15%	15%
Outcome	% of homeless households retaining permanent housing	97%	97%	98%	88%	98%	88%	88%
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	19%	17%	4%	15%	13%	15%	15%
Output	# of permanent housing beds	4,776	5,001	3,605	5,300	5,375	4,000	4,000

- In Fiscal 2022 the “% of adults enrolled in permanent housing that increase their total cash income” was 9% compared to the 30% target. This decline can be attributed to the impact of COVID-19 and the loss of income. The service is deploying strategies through the Continuum of Care to provide cash and non-cash income to individuals who have or are at the risk of losing their homes.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	267,402
Changes without service impacts	
Increase in contractual services expenses	10,696
Fiscal 2024 Adopted Budget	278,098

Service 896 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	10,992	0	0
1 Salaries	422,459	427,108	436,709
2 Other Personnel Costs	201,855	182,054	185,172
3 Contractual Services	26,116,523	36,659,875	38,126,271
5 Equipment - \$4,999 or less	5,603	4,000	4,246
7 Grants, Subsidies and Contributions	6,912	7,192	7,480
Total	26,764,344	37,280,229	38,759,878

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Permanent Housing for Homeless	1,636,866	4,386,110	4,572,666
002 United Way Shelter Diversion	0	2,847,085	2,960,969
003 Front Door	1,413,904	162,601	169,105
005 Justice Housing	0	50,813	52,846
006 STABLE Housing Project	138,989	304,878	317,073
008 Project PLASE	2,521,981	1,794,200	1,865,968
009 County Assistance	3,916,211	8,008,957	8,306,642
010 AIRS	1,534,664	1,579,760	1,642,950
012 Project FRESH Start	62,867	108,822	113,175
013 Project BELIEVE	44,651	119,098	123,862
014 At Jacob's Well	27,047	24,284	25,255
016 Dayspring Housing Programs	568,951	755,344	785,558
017 REACH Combined	692,558	789,666	821,253
018 Harford House and Micah House	108,495	105,380	109,595
021 Homeward Bound	2,118,939	879,226	914,395
026 Marian House	347,022	129,575	134,758
027 Serenity Place PHP	21,809	32,150	33,436
030 TAMAR	357,792	771,830	802,703
034 Unallocated	0	1,524,388	1,585,364
035 PEP Samaritan Project	605,100	618,669	643,416
036 Project PLASE - Rental Assistance Program	342,830	244,473	254,252
037 Medically Fragile SRO	204,345	71,409	74,265
038 Scattered Site Permanent Housing	791,995	1,309,565	1,361,948
039 St. Ambrose Housing Aid Center	334,998	456,310	474,562
040 HOPWA Rental and Short-Term Housing Assistance	1,216,806	795,477	827,296
041 HOPWA Support Services	0	107,789	112,101
042 HOPWA Permanent Housing Placement	28,686	58,540	60,882
044 SVdP Home Connections	844,017	1,175,298	1,222,310
050 Calverton Residence	0	956,229	994,478
051 Homeward Bound Expansion	572,351	1,165,673	1,212,300
052 Permanent Housing for Veterans	576,236	1,116,425	1,161,082
054 Rapid Re-Housing	2,222,523	654,471	680,650
055 Rental Assistance Multi-Grant	3,511,711	4,175,734	4,342,763
Total	26,764,344	37,280,229	38,759,878

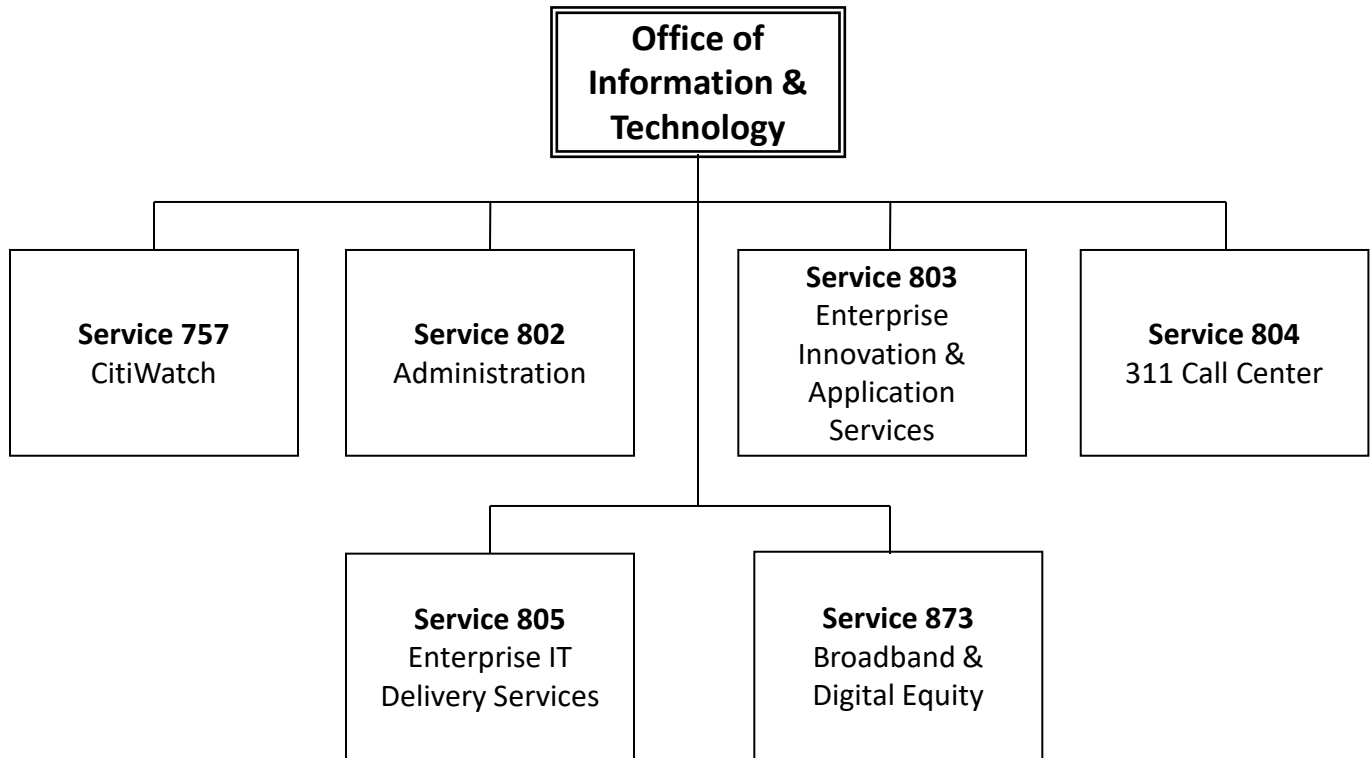
Service 896 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00079 Accounting Asst II	1	42,949	1	47,963	0	5,014
00084 Operations Specialist II	1	71,779	1	80,961	0	9,182
00419 Homeless Program Coordinator	4	221,005	4	217,725	0	(3,280)
33213 Office Support Specialist III	1	39,268	1	38,686	0	(582)
81171 Social Services Coordinator	1	49,476	1	48,743	0	(733)
Fund Total	8	424,477	8	434,078	0	9,601
Civilian Position Total						
Civilian Position Total	8	424,477	8	434,078	0	9,601

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M-R: Office of Information and Technology



M-R: Office of Information and Technology

The Baltimore City Office of Information and Technology (BCIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to residents.

BCIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, BCIT will continue moving workloads to the cloud and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the City's mobile application portfolio, BCIT will continue to seek partnerships and make technology investments that continuously improve service delivery, replaces aging infrastructure such as switches, storage and networks, and secure City data.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	42,693,019	156	40,706,181	145	46,742,414	157
Internal Service	13,022,354	3	13,165,270	5	13,951,018	4
Federal	0	0	0	0	6,100,000	0
State	0	0	0	0	10,980,000	0
Special	91,414	0	600,000	0	200,000	0
Special Grant	0	0	0	0	500,000	0
Total	55,806,787	159	54,471,451	150	78,473,432	161

The Fiscal 2024 Adopted Budget reflects:

- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2024 budget recommends transferring 17 positions from the Department of General Services, the Department of Housing and Community Development, and the Department of Transportation to BCIT. These positions will continue to support IT projects in these agencies, but will carry out projects under guidance and leadership from BCIT. These positions are reflected in Service 803: Enterprise Innovation and Application Services and Service 805: Enterprise IT Delivery Services.
- Continued efforts to analyze past spending and align the budget with the agency's organizational structure. The budget creates 4 new activities and transfers 1 activity and 7 positions across different services to align with the agency's current organizational structure. The budget also eliminates 5 General Fund positions and 1 Internal Service Fund position to utilize savings from the positions to fund contractual services.
- Transferring the Broadband and Digital Equity Service from the Mayoralty to BCIT. This service is entirely grant funded, the budget includes \$17.5 million in anticipated state and federal grants to support its programming. BCIT will seek additional federal, state, and other grant funding to support expansion of ongoing efforts to promote digital equity.
- Increasing funding for contractual services by \$5.3 million, from \$26.9 million in Fiscal 2023 to \$32.2 million in Fiscal 2024, to fully fund contractual IT support staff and fund inflation-related cost increases for software contracts. The increase in funding will support maintenance and monitoring of CitiWatch cameras, hardware and software maintenance, application development and maintenance, and contractual staff support for services including Information Security and Network Maintenance.
- Reducing funding for personnel costs by \$799,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.
- Increasing funding for CitiWatch cameras by \$1.0 million. This funding is intended to be used to purchase new cameras and is the result of City Council budget amendments.
- Providing \$200,000 for the Home Security Rebate Program based on an amendment passed by City Council. This program provides residents rebates and vouchers for the purchase and installation of private surveillance systems that are linked to the CitiWatch system. The funding is the result of City Council budget amendments.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	7,000,000	6,950,000	5,000,000
Total	7,000,000	6,950,000	5,000,000

The Fiscal 2024 Adopted Budget reflects:

- \$5 million is budgeted for the Baltimore City Office of Information and Technology for city applications, public safety technology, CitiWatch camera and infrastructure upgrades, and infrastructure replacement.
- Reducing funding for Project 117-071: Upgrade Public Safety Technology System Infrastructure by \$3 million based on an amendment passed by City Council.
- Providing \$1 million for Project 117-072: CitiWatch Camera Upgrades based on an amendment passed by City Council.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
757 CitiWatch	3,618,300	2,859,933		4,127,701
802 Administration	3,389,304	3,271,353		3,674,526
803 Enterprise Innovation and Application Services	20,251,546	18,524,438		18,381,911
804 311 Call Center	4,834,713	5,367,604		5,174,642
805 Enterprise IT Delivery Services	23,712,924	24,448,123		29,534,652
873 Broadband and Digital Equity	0	0		17,580,000
Total	55,806,787	54,471,451		78,473,432

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(5,519,245)		(6,159,203)
1 Salaries	8,787,686	12,126,537		12,045,209
2 Other Personnel Costs	4,302,577	4,851,554		5,173,371
3 Contractual Services	31,286,691	26,869,802		32,151,753
4 Materials and Supplies	227,664	162,426		1,111,098
5 Equipment - \$4,999 or less	10,867,218	12,577,508		13,005,615
6 Equipment - \$5,000 and over	211,884	800,316		718,668
7 Grants, Subsidies and Contributions	123,067	134,850		17,930,535
8 Debt Service	0	2,039,594		2,039,594
9 Capital Improvements	0	428,109		456,792
Total	55,806,787	54,471,451		78,473,432

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
757 CitiWatch	0	0		3
802 Administration	16	16		19
803 Enterprise Innovation and Application Services	34	28		33
804 311 Call Center	65	64		63
805 Enterprise IT Delivery Services	44	42		43
Total	159	150		161

Service 757: CitiWatch

This service is responsible for managing the City's CCTV network, which is comprised of more than 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Baltimore City Police Department, the Baltimore City Office of Information and Technology, as well as external stakeholders who help to maintain and expand the program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,526,886	0	2,409,933	0	4,127,701	3
Special	91,414	0	450,000	0	0	0
Total	3,618,300	0	2,859,933	0	4,127,701	3

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	% of CCTV Camera Up-Time	N/A	N/A	93%	96%	88%	96%
Outcome	# of cameras replaced	N/A	N/A	N/A	N/A	N/A	225
Output	# of cameras in the City	N/A	N/A	N/A	N/A	N/A	769

- The "% of CCTV Camera Up-Time" decreased in Fiscal 2022 because cameras were less available due to difficulties while transitioning to a new camera support contract and aging camera infrastructure.

Major Operating Budget Items

- As part of agency-wide reorganization, the budget transfers Activity 11: CitiWatch Admin from Service 805: Enterprise IT Delivery Services to Service 757: CitiWatch.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 3 positions.
- The Adopted Budget reflects increasing funding by \$1 million to purchase new CitiWatch cameras based on an amendment from City Council.
- The Adopted Budget reflects increasing funding by \$200,000 for the Home Security Rebate Program based on an amendment from City Council.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,409,933
Changes with service impacts	
Funding to purchase new CitiWatch cameras	1,000,000
Funding for Home Security Rebate Program	200,000
Changes without service impacts	
Decrease in employee compensation and benefits	(175,560)
Change in active employee health benefit costs	25,920
Change in pension contributions	46,588
Change in allocation for workers' compensation expense	2,805
Increase in operating supplies, equipment, software, and computer hardware	5,263
Transfer 3 positions from Service 805: Enterprise IT Delivery Services	426,557
Increase funding for CitiWatch maintenance and monitoring contractual services	211,989
Increase in assumed savings from vacancies and staff turnover	(25,794)
Fiscal 2024 Adopted Budget	4,127,701

Service 757 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(400,000)		(400,000)
1 Salaries	13,330	108,160		307,608
2 Other Personnel Costs	0	0		98,263
3 Contractual Services	3,581,920	3,059,998		2,821,987
4 Materials and Supplies	7,355	91,775		1,032,983
5 Equipment - \$4,999 or less	2,237	0		64,055
7 Grants, Subsidies and Contributions	13,458	0		202,805
Total	3,618,300	2,859,933		4,127,701

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Camera Monitoring and Maintenance	2,767,386	2,409,933		3,717,433
002 Casino Support-Crime Cameras and Lighting	88,002	400,000		0
005 Gunshot Detection	759,500	0		0
008 Casino Support - Maintenance Reserve	3,412	50,000		0
011 CitiWatch Admin	0	0		410,268
Total	3,618,300	2,859,933		4,127,701

Service 757 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10186 IT Manager	0	0	2	255,010	2	255,010
33109 IT Specialist II BCIT	0	0	1	73,284	1	73,284
Fund Total	0	0	3	328,294	3	328,294
Civilian Position Total						
Civilian Position Total	0	0	3	328,294	3	328,294

Service 802: Administration

This service provides and directs the resources needed for successful and effective IT deployment within the City. This includes human resources, fiscal services, project management, and change management functions. This service provides operational support to ensure that BCIT's strategy, goals and initiatives are successfully implemented.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,389,304	16	3,271,353	16	3,674,526	19
Total	3,389,304	16	3,271,353	16	3,674,526	19

Major Operating Budget Items

- As part of agency-wide reorganization, the budget creates Activity 7: Change Management and transfers Activity 6: Project Management Office from Service 803: IT Application Support Services to this service to align with the agency's current organizational structure. As part of this reorganization 3 positions were transferred into this service.
- The budget includes \$40,000 for change management efforts that will support successful adoption of new technology deployments.
- The budget assumes a portion of time for the Project Management Office will be funded by charging directly to capital projects.
- The budget increases funding for contractual staff by 78.5% in Human Capital, Change Management, and Project Management. The budget also increases funding for software solutions (portfolio management and issue tracking) that support teams in this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,271,353
Changes without service impacts	
Increase in employee compensation and benefits	36,022
Change in active employee health benefit costs	72,991
Change in pension contributions	39,369
Change in allocation for workers' compensation expense	3,381
Increase in contractual services expenses	53,567
Increase in operating supplies, equipment, software, and computer hardware	43,023
Adjustment for City building rental charges	12,327
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(529,239)
Transfer 3 positions from Service 803 to this service	513,271
Increase funding for contractors from third party vendors	233,025
Increase funding for portfolio management software	58,000
Increase funding for change management materials	40,000
Increase in assumed savings from vacancies and staff turnover	(172,564)
Fiscal 2024 Adopted Budget	3,674,526

Service 802 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	0	(529,239)
1 Salaries	1,449,932	1,654,874	1,996,412
2 Other Personnel Costs	602,222	620,526	768,077
3 Contractual Services	1,325,071	961,660	1,300,579
4 Materials and Supplies	1,341	11,954	28,851
5 Equipment - \$4,999 or less	20,430	7,955	92,081
7 Grants, Subsidies and Contributions	(9,692)	14,384	17,765
Total	3,389,304	3,271,353	3,674,526

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	2,377,619	2,263,295	1,583,765
004 Fiscal Services	496,304	492,259	535,165
005 Human Capital	515,381	515,799	643,667
006 Project Management Office	0	0	384,193
007 Change Management	0	0	527,736
Total	3,389,304	3,271,353	3,674,526

Service 802 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	1	78,030	1	77,250	0	(780)
00089 Operations Officer v	1	102,375	1	115,815	0	13,440
00091 Operations Manager II	1	131,179	1	128,593	0	(2,586)
00097 Executive Director III	1	234,610	1	241,649	0	7,039
00141 Data Fellow	1	69,317	1	68,289	0	(1,028)
01908 Fiscal Administrator	1	81,980	1	105,938	0	23,958
07371 HR Business Partner	2	191,962	2	198,152	0	6,190
10153 IT Project Manager	1	127,500	0	0	-1	(127,500)
10186 IT Manager	2	250,381	3	389,217	1	138,836
10187 IT Project Manager, BCIT (Non-Civil)	0	0	2	236,080	2	236,080
10188 IT Division Manager BCIT	1	158,362	2	300,114	1	141,752
31109 Operations Officer I (Civil Service)	1	66,299	1	80,855	0	14,556
31114 Operations Manager I (Civil)	2	179,633	2	185,022	0	5,389
33213 Office Support Specialist III	1	35,447	1	38,686	0	3,239
Fund Total	16	1,707,075	19	2,165,660	3	458,585
Civilian Position Total						
Civilian Position Total	16	1,707,075	19	2,165,660	3	458,585

Service 803: Enterprise Innovation and Application Services

This service manages the application of business processes and technical expertise. The goal of this service is to enable BCIT to deliver services and solutions utilizing application development and maintenance, data access and analytics, GIS, Project Management, Mainframe, and ERP resources.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,251,546	34	18,524,438	28	18,381,911	33
Total	20,251,546	34	18,524,438	28	18,381,911	33

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% Mainframe Uptime Availability	N/A	99%	100%	99%	100%	99%	99%
Effectiveness	% Online Payment Systems Availability	N/A	99%	99%	99%	100%	99%	99%
Outcome	# of datasets made public on Open Baltimore	N/A	108	85	112	116	112	135

- In collaboration with the City's Chief Data Officer, the agency increased "# of datasets made public on Open Baltimore" from 85 to 116 in Fiscal 2022. The Fiscal 2024 target increases to 135 reflects the coordinated efforts of these offices.

Major Operating Budget Items

- As part of agency-wide reorganization, the budget transfers the Project Management Office, previously Activity 5, from this service to Service 802: Administration-MOIT to align with the agency's current organizational structure.
- The budget transfers 9 positions from DGS, DHCD, and DOT to BCIT as pilot of IT Optimization project.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 5 positions.
- The budget includes \$11.5 million, \$2.3 million lower than Fiscal 2023, for ongoing costs associated with the Workday ERP project. The major Phases associated with implementation are expected to conclude by the end of Fiscal 2023. As such, Fiscal 2024 costs are representative of a shift towards ongoing maintenance and adding modules that are necessary to fully transition all financial systems.
- The budget increases funding for contractual expenditures based on the high inflationary increases for these services. Major increases include: contractual staff support for Application Services and Data Warehouse, hosting the City's mainframe, digital communications management software, and software maintenance support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	18,524,438
Changes with service impacts	
Transfer 9 positions from DGS, DHCD, and DOT to Service 803 as part of IT Optimization pilot	1,100,595
Changes without service impacts	
Increase in employee compensation and benefits	118,334
Change in active employee health benefit costs	1,025
Change in pension contributions	17,451
Change in allocation for workers' compensation expense	5,683
Increase in contractual services expenses	47,590
Decrease in operating supplies, equipment, software, and computer hardware	(21,997)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	174,720
Increase in funding for contractual support for Application Services	1,242,838
Increase funding for digital communications management software	108,445
Increase funding for software maintenance due to rising costs	104,993
Increase funding for hosting of City's mainframe	51,388
Increase funding for contractual staff support for Data Warehouse	41,651
Decrease funding for staff training	(75,000)
Transfer 1 position to Service 805: Enterprise IT Delivery Services	(127,609)
Increase in assumed savings from vacancies and staff turnover	(292,578)
Transfer 3 positions to Service 802: Administration	(520,837)
Decrease funding for ERP contracting support as part of shift towards ongoing maintenance	(2,119,219)
Fiscal 2024 Adopted Budget	18,381,911

Service 803 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,079,452)		(1,904,732)
1 Salaries	1,560,298	2,674,569		2,914,700
2 Other Personnel Costs	926,839	1,158,202		1,214,452
3 Contractual Services	15,074,831	11,555,660		10,958,346
4 Materials and Supplies	42	0		0
5 Equipment - \$4,999 or less	2,661,024	4,719,529		4,665,991
6 Equipment - \$5,000 and over	0	470,758		502,299
7 Grants, Subsidies and Contributions	28,512	25,172		30,855
Total	20,251,546	18,524,438		18,381,911

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
002 Application Support	1,833,479	508,656		2,578,885
004 Website	0	121,826		146,079
005 Project Management Office - Old Activity	162,712	135,358		0
006 Mainframe	1,797,825	1,697,283		1,859,163
007 Data Warehouse	1,249,972	1,216,262		1,251,137
008 GIS	675,388	966,553		1,013,400
010 Digital Transformation	376,862	0		0
011 ERP	14,155,308	13,878,500		11,533,247
Total	20,251,546	18,524,438		18,381,911

Service 803 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	1	91,662	1	80,961	0	(10,701)
07395 HR Generalist II (Non-Civil)	1	122,400	1	77,692	0	(44,708)
10153 IT Project Manager	0	0	1	136,205	1	136,205
10187 IT Project Manager, BCIT (Non-Civil)	7	825,452	5	630,495	-2	(194,957)
10188 IT Division Manager BCIT	3	476,127	3	482,250	0	6,123
31312 Administrative Analyst II (Civil)	0	0	1	73,713	1	73,713
33107 IT Specialist I BCIT	1	86,316	1	87,200	0	884
33109 IT Specialist II BCIT	4	365,630	2	185,924	-2	(179,706)
33110 IT Specialist III BCIT	4	358,113	3	316,564	-1	(41,549)
33111 IT Supervisor BCIT	1	90,764	1	93,487	0	2,723
33112 IT Manager BCIT	1	112,917	1	116,304	0	3,387
33115 IT Division Manager BCIT	1	166,464	0	0	-1	(166,464)
33148 Agency IT Specialist II	0	0	1	92,560	1	92,560
33151 Systems Analyst	1	91,624	0	0	-1	(91,624)
33156 IT Specialist IV BCIT	2	206,869	2	210,956	0	4,087
33157 Agency IT Manager III (Civil Service)	0	0	1	147,084	1	147,084
34142 Accountant II	1	86,316	1	78,795	0	(7,521)
35101 Application Support Specialist	0	0	1	72,631	1	72,631
35102 Developer Programmer	0	0	1	84,577	1	84,577
35103 Dev Operations Engineer	0	0	1	78,492	1	78,492
35115 Data Analyst	0	0	1	83,479	1	83,479
35116 Data Engineer	0	0	1	78,211	1	78,211
35126 Database Administrator	0	0	1	94,411	1	94,411
35137 Agency IT Portfolio Manager	0	0	1	108,057	1	108,057
35152 Product Manager	0	0	1	120,522	1	120,522
Fund Total	28	3,080,654	33	3,530,570	5	449,916
Civilian Position Total						
Civilian Position Total	28	3,080,654	33	3,530,570	5	449,916

Service 804: 311 Call Center

This service manages the City's 311 call center, which is residents' "One Call to City Hall" to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911. This service is also responsible for the development, implementation, and continuing support of the Customer Service Request (CSR) System which provides universal, standardized, inter-agency call intake and work order management. The information gathered from 311 is utilized by all City agencies to access and measure customer responsiveness and satisfaction.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,834,713	65	5,367,604	64	5,174,642	63
Total	4,834,713	65	5,367,604	64	5,174,642	63

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of calls received in 311	578,083	666,923	557,279	N/A	570,492	N/A	N/A
Effectiveness	% of calls answered within 60 seconds in 311	95%	96%	96%	90%	95%	90%	90%
Effectiveness	Average time to answer a call in 311 (in seconds)	22	10	10	20	13	20	15

- The "% of 311 calls answered in 60 seconds" exceeded the target in Fiscal 2022. In Fiscal 2024 the service anticipates the average time to answer a call will be 15 seconds.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,367,604
Changes without service impacts	
Decrease in employee compensation and benefits	(8,539)
Change in active employee health benefit costs	38,067
Change in pension contributions	(50,405)
Change in allocation for workers' compensation expense	1,369
Increase in contractual services expenses	25,706
Decrease in operating supplies, equipment, software, and computer hardware	(1,683)
Increase in funding for Incapsulate software for 311	43,017
Increase in overtime to reflect current trends	35,000
Decrease in funding for Municipal Telephone Exchange to reflect current utilization trends	(22,636)
Increase in assumed savings from vacancies and staff turnover	(252,858)
Fiscal 2024 Adopted Budget	5,174,642

Service 804 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(630,831)		(630,831)
1 Salaries	2,391,339	3,282,392		3,057,482
2 Other Personnel Costs	1,373,763	1,507,472		1,493,647
3 Contractual Services	324,152	464,691		467,761
4 Materials and Supplies	6,280	12,476		9,194
5 Equipment - \$4,999 or less	687,270	673,868		718,484
7 Grants, Subsidies and Contributions	51,909	57,536		58,905
Total	4,834,713	5,367,604		5,174,642

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 311 Service	4,834,713	5,367,604		5,174,642
Total	4,834,713	5,367,604		5,174,642

Service 804 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10241 IT Division Manager	1	150,006	1	154,506	0	4,500
31107 Operations Specialist I (Civil Service)	0	0	1	75,611	1	75,611
31109 Operations Officer I (Civil Service)	1	85,195	1	87,751	0	2,556
33109 IT Specialist II BCIT	1	91,660	1	94,410	0	2,750
33110 IT Specialist III BCIT	1	102,749	1	105,831	0	3,082
33361 Call Center Agent I	49	2,093,953	47	1,977,228	-2	(116,725)
33362 Call Center Agent II	2	83,955	2	78,545	0	(5,410)
33365 Call Center Supervisor	6	371,192	6	367,408	0	(3,784)
33366 Call Center Operations Manager	1	77,551	1	79,878	0	2,327
33672 Trainer Officer	2	146,182	2	165,951	0	19,769
Fund Total	64	3,202,443	63	3,187,119	-1	(15,324)
Civilian Position Total						
Civilian Position Total	64	3,202,443	63	3,187,119	-1	(15,324)

Service 805: Enterprise IT Delivery Services

This service is responsible for coordinating and supporting the management and maintenance of the City's enterprise IT infrastructure services, information security and public safety technologies capabilities for the City of Baltimore. The key services areas include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, City Fiber management and installation, Cyber-Security policy and threat mitigation, Network & Systems Engineering, IT Service Desk for employees citywide, as well as the PC Refresh Program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,690,570	41	11,132,853	37	15,383,634	39
Internal Service	13,022,354	3	13,165,270	5	13,951,018	4
Special	0	0	150,000	0	200,000	0
Total	23,712,924	44	24,448,123	42	29,534,652	43

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	97%	29%	74%	99%	63%	99%	99%

- The “% of Helpdesk resolution times for critical priority tickets within 4 hours” decreased from 74% in Fiscal 2021 to 63% in Fiscal 2022. In Fiscal 2023, BCIT hired an experienced Manager of Incident and Problem Management to improve current processes and prepare for meeting the Fiscal 2024 target of 99%.

Major Operating Budget Items

- As part of agency-wide reorganization, the budget creates Activity 17: Stock Inventory, Activity 18: End User Support Services, and Activity 19: Service Desk Support to align with the agency's current organizational structure. The budget also transfers Activity 11: CitiWatch Admin to Service 757: CitiWatch.
- The budget transfers 8 positions from DGS and DOT to BCIT as pilot of IT Optimization project.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 1 position.
- The budget proposes eliminating 4 General Fund positions and 1 Internal Service Fund position and utilizing savings from the positions to fund contractual services. Historically, BCIT has engaged contractors to perform critical agency functions. The budget aligns the proposed spending plan with this trend.
- The budget includes \$224,572 in funding for stock inventory purchases. This is intended to allow the service to have adequate supply on hand to meet requests from City agencies for IT equipment.
- The budget increases funding for contractual expenditures in this service based on the high inflationary increases for these services. Major increases include: ethernet, internet, and cloud services, contractual staff support for Information Security and Network Maintenance services, and software maintenance support for Infrastructure Support Services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,132,853
Changes with service impacts	
Increase in funding for contractual support staff	1,897,894
Transfer 8 positions from DGS and DOT as part of IT Optimization pilot	989,622
Eliminate 4 IT Specialist IV BCIT positions	(561,679)
Changes without service impacts	
Increase in employee compensation and benefits	504,417
Change in active employee health benefit costs	98,931
Change in pension contributions	(33,881)
Change in allocation for workers' compensation expense	3,202
Decrease in contractual services expenses	(32,410)
Increase in operating supplies, equipment, software, and computer hardware	30,955
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(285,439)
Increase in funding for BCIT's hardware and software maintenance	1,686,070
Increase in funding for City's ethernet and internet services	961,724
Increase in funding for contractual support for Infrastructure, Information Security, and CAD services	589,638
Increase in funding for stock inventory	224,572
Increase in funding for rental of rack space for City hardware storage	47,235
Increase in funding for Public Safety CAD master contract	33,588
Transfer 3 positions to Service 757: CitiWatch	(339,605)
Decrease in funding for End User Support Services	(465,983)
Increase in assumed savings from vacancies and staff turnover	(1,098,070)
Fiscal 2024 Adopted Budget	15,383,634

Service 805 Budget: Expenditures

Object	Actual			Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(2,408,962)	(2,694,401)			
1 Salaries	3,372,787	4,406,542	3,769,007			
2 Other Personnel Costs	1,399,753	1,565,354	1,598,932			
3 Contractual Services	10,980,717	10,827,793	16,603,080			
4 Materials and Supplies	212,646	46,221	40,070			
5 Equipment - \$4,999 or less	7,496,257	7,176,156	7,465,004			
6 Equipment - \$5,000 and over	211,884	329,558	216,369			
7 Grants, Subsidies and Contributions	38,880	37,758	40,205			
8 Debt Service	0	2,039,594	2,039,594			
9 Capital Improvements	0	428,109	456,792			
Total	23,712,924	24,448,123	29,534,652			

Activity	Actual			Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Infrastructure Support Services	4,797,819	2,501,925	6,089,906			
004 Casino Support-Fiberoptic Infrastructure	0	150,000	200,000			
005 End User Support Services	1,369,222	1,527,326	(799,000)			
006 Information Security	1,984,957	2,928,727	3,731,370			
007 Server Maintenance	79,470	0	0			
008 Network Maintenance	1,844,381	2,369,224	2,701,534			
009 Fiber	268	446,627	486,692			
010 800 MHZ	6,266,979	6,862,268	7,233,671			
011 CitiWatch	322,230	346,347	0			
013 Hardware and Software Replacement	6,755,375	6,303,002	6,717,347			
014 Computer Aided Dispatch	0	1,012,677	1,028,544			
016 COVID Support - Software	292,223	0	0			
017 Stock Inventory	0	0	324,572			
018 End User Support Services	0	0	1,194,392			
019 Service Desk Support	0	0	625,624			
Total	23,712,924	24,448,123	29,534,652			

Service 805 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10153 IT Project Manager	0	0	2	260,600	2	260,600
10186 IT Manager	3	416,717	2	311,946	-1	(104,771)
10187 IT Project Manager, BCIT (Non-Civil)	2	244,655	2	255,994	0	11,339
10188 IT Division Manager BCIT	2	373,468	2	384,672	0	11,204
33107 IT Specialist I BCIT	7	496,809	7	516,981	0	20,172
33109 IT Specialist II BCIT	8	624,467	5	398,602	-3	(225,865)
33110 IT Specialist III BCIT	6	530,366	5	446,010	-1	(84,356)
33111 IT Supervisor BCIT	1	89,389	1	92,071	0	2,682
33114 IT Project Manager BCIT	2	224,328	0	0	-2	(224,328)
33128 PC Support Technician II	0	0	1	46,503	1	46,503
33149 Agency IT Specialist III (Civil Service)	0	0	1	91,087	1	91,087
33151 Systems Analyst (Civil Service)	0	0	1	72,624	1	72,624
33156 IT Specialist IV BCIT	6	643,590	2	228,145	-4	(415,445)
35139 End User Support Specialist II	0	0	4	277,158	4	277,158
35142 Desktop Support Manager	0	0	1	108,505	1	108,505
35143 Incident Problem Manager	0	0	1	75,174	1	75,174
35147 Project Manager	0	0	1	121,923	1	121,923
35161 End User Computing Manager	0	0	1	103,732	1	103,732
Fund Total	37	3,643,789	39	3,791,727	2	147,938
Internal Service Fund						
00090 Operations Manager I	1	119,646	1	123,235	0	3,589
10187 IT Project Manager	1	123,567	0	0	-1	(123,567)
10188 IT Division Manager BCIT	1	150,858	1	155,384	0	4,526
33109 IT Specialist II BCIT	2	158,777	2	158,468	0	(309)
Fund Total	5	552,848	4	437,087	-1	(115,761)
Civilian Position Total						
Civilian Position Total	42	4,196,637	43	4,228,814	1	32,177

Service 873: Broadband and Digital Equity

This service was established in Fiscal 2022 to lead Baltimore's efforts to permanently close the Digital Divide and serves as Baltimore City government's primary liaison with internal and external stakeholders in digital equity. The service will build an ubiquitous, open access fiber infrastructure that will enable transformational opportunities for all residents. BDE staff coordinate with multiple city agencies and quasi-city agencies including but not limited to OPI, BCIT, DOT, BCRP, and HABC, to plan and build fiber infrastructure to enable and support the open access fiber network, establish free city Wi-Fi and future applications.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	0	0	0	0	6,100,000	0
State	0	0	0	0	10,980,000	0
Special Grant	0	0	0	0	500,000	0
Total	0	0	0	0	17,580,000	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of time that public wi-fi hotspots are active and available to residents	N/A	N/A	N/A	N/A	N/A	95%	95%
Outcome	# of households which can access the municipal broadband network	N/A	N/A	N/A	N/A	N/A	500	500
Outcome	Average # of monthly public wi-fi sessions	N/A	N/A	N/A	N/A	N/A	5,000	5,000
Output	# of residents reached through City-funded digital skills training programs	N/A	N/A	N/A	N/A	N/A	500	500

- This service was created in Fiscal 2023; therefore, performance measures are only reporting Fiscal 2023 and Fiscal 2024 targets.

Major Operating Budget Items

- The budget transfers the Broadband and Digital Equity Service from the Mayor's Office to BCIT. The budget for this service totals \$17,580,000 with \$10,000,000 in anticipated State and Federal grants and \$7,580,000 in ongoing grant awards.

Service 873 Budget: Expenditures

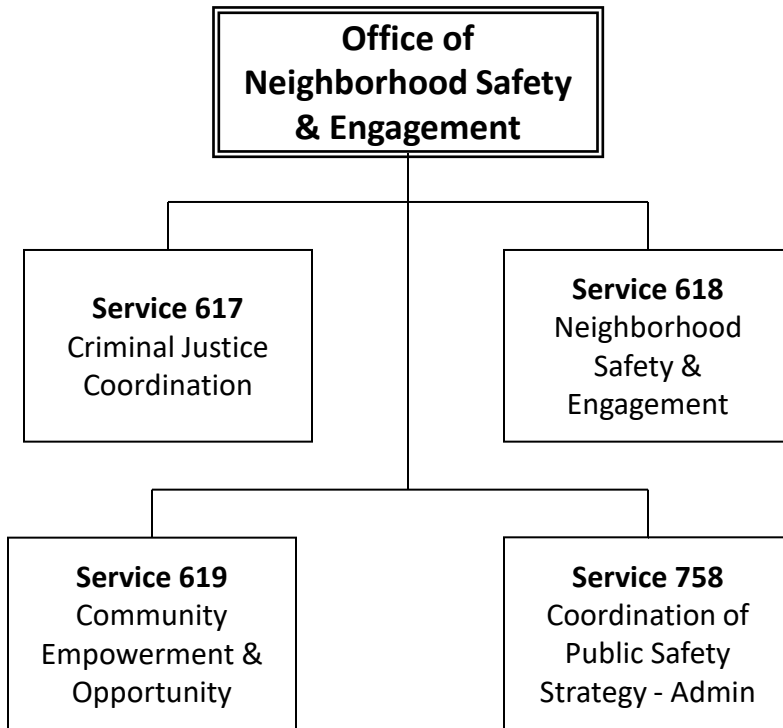
Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
7 Grants, Subsidies and Contributions	0	0	0	17,580,000
Total	0	0	0	17,580,000

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Broadband Implementation	0	0	0	17,580,000
Total	0	0	0	17,580,000

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M-R: Office of Neighborhood Safety and Engagement



M-R: Office of Neighborhood Safety and Engagement

The Mayor’s Office of Neighborhood Safety and Engagement (MONSE) was established in 2020 to lead efforts addressing crisis levels of gun violence today, while also addressing broader social determinants of health for a safer and more equitable Baltimore tomorrow. MONSE empowers community partners and public agencies to play a more active role to co-produce public safety, prevent violence, and promote healing through an equity-based, healing-centered, and trauma-informed approach.

A combination of local, state, federal, and philanthropic funding supports a variety of programs, including Community Violence Intervention (including but not limited to Safe Streets), Group Violence Reduction Strategy, SideStep, and the Baltimore City Visitation Center. The agency receives federal funding, including Victims of Crime Act (VOCA) funds to support a Victim Services Team which coordinates sensitive and appropriate responses to gun violence, intimate partner violence, sexual violence, and human trafficking.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,733,494	15	7,660,284	16	7,839,672	16
Federal	706,486	2	6,083,198	2	5,389,453	5
State	154,358	0	8,725,627	0	6,156,725	0
Special	486,776	0	2,124,900	0	1,164,896	0
Special Grant	(39,516)	0	50,000	0	1,584,000	0
Total	8,041,598	17	24,644,009	18	22,134,746	21

The Fiscal 2024 Adopted Budget reflects:

- Utilizing ARPA funds in combination with \$441,107 of General Funds to continue the City’s Group Violence Reduction Strategy (GVRS) in Fiscal 2024. The GVRS launched as a pilot in the Western district in Fiscal 2022 resulting in a 33.8% year-over-year decrease in both non-fatal shootings and homicides. In Fiscal 2023, the strategy expanded to the Southwestern district and will be followed by the Central and Eastern Districts in Fiscal 2024, with a goal of being citywide by mid-2024. MONSE will work to increase the number of GVRS participants to 100 in Fiscal 2024 through planned programming with GVRS partners and the planned expansion of GVRS.
- \$2.4 million in Federal funding, \$4.1 million in State funding, and \$1 million in new private grant funding to expand MONSE’s portfolio of strategies. The agency recently received \$923,031 in new Federal and State grant funding for Supervised Visitation. The budget contains \$5.6 million of unallocated funding to accommodate potential additional grants and other revenue.
- \$700,000 in private grant funds to implement the school-based violence intervention pilot program. This program will be launching at three public high schools in Baltimore as part of the CVI ecosystem.
- Creating three additional Federal funded positions for the agency. These position actions were requested and submitted in Fiscal 2023 following the adoption of the budget.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
617 Criminal Justice Coordination	1,217,397	3,309,633	4,702,090
618 Neighborhood Safety and Engagement	5,614,761	15,537,957	12,168,581
619 Community Empowerment and Opportunity	0	3,339,849	2,797,380
758 Coordination of Public Safety Strategy - Administration	1,209,440	2,456,570	2,466,695
Total	8,041,598	24,644,009	22,134,746

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(32,000)	(32,960)
1 Salaries	1,791,141	2,536,555	3,046,320
2 Other Personnel Costs	649,813	619,948	665,941
3 Contractual Services	5,187,891	11,660,152	11,140,755
4 Materials and Supplies	17,475	99,225	334,302
5 Equipment - \$4,999 or less	86,427	15,978	16,857
6 Equipment - \$5,000 and over	63,999	0	0
7 Grants, Subsidies and Contributions	244,852	9,744,151	6,963,531
Total	8,041,598	24,644,009	22,134,746

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
617 Criminal Justice Coordination	5	5	8
618 Neighborhood Safety and Engagement	6	3	3
619 Community Empowerment and Opportunity	0	1	1
758 Coordination of Public Safety Strategy - Administration	6	9	9
Total	17	18	21

Service 617: Criminal Justice Coordination

This service manages the Criminal Justice Coordinating Council, conducts data and policy analysis, and provides victim services. The goal of this service is to implement an all-hands-on-deck approach in partnership with Baltimore communities and strengthening coordination on efforts focused on violence prevention, intervention, enforcement, rehabilitation, and re-entry.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	803,852	3	1,075,175	3	1,137,637	3
Federal	413,545	2	1,634,458	2	2,889,453	5
State	0	0	600,000	0	675,000	0
Total	1,217,397	5	3,309,633	5	4,702,090	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# victims served by MONSE grants	N/A	N/A	N/A	N/A	627	100	800
Output	# of collaborative working groups	N/A	N/A	4	5	8	5	10
Output	# of individuals who received human trafficking prevention and enforcement training	1,732	1,660	1,755	1,700	1,682	2,000	2,400

- In Fiscal 2022, ARPA funding enabled MONSE to serve 627 victims through grants related to human trafficking, intimate partner violence, and gun violence.
- The ‘# of individuals who received human trafficking prevention and enforcement training’ was 1% below the target due to the COVID-19 pandemic impacting MONSE’s ability to host trainings and public awareness meetings. MONSE increased the Fiscal 2024 target to 2,400 in anticipation of returning to in-person trainings and community presentations.

Major Operating Budget Items

- The Fiscal 2024 budget moves State funding for the Project EASE grant from Victim Services (Activity 8) to Supervised Visitation (Activity 2) to better reflect projects funded by the grant in Fiscal 2024.
- The budget creates 3 Federal Fund positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions will support MONSE’s Victim’s Service team in operations related to intimate partner violence (IPV) prevention, anti-human trafficking, sexual assault and gun violence response efforts for victims.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,075,175
Changes without service impacts	
Increase in employee compensation and benefits	38,706
Change in active employee health benefit costs	3,066
Change in pension contributions	1,162
Change in allocation for workers' compensation expense	1,043
Increase in contractual services expenses	8,565
Increase in operating supplies, equipment, software, and computer hardware	9,067
Adjustment for City building rental charges	853
Fiscal 2024 Adopted Budget	1,137,637

Service 617 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	490,688	912,252	1,357,787	
2 Other Personnel Costs	188,742	151,707	182,948	
3 Contractual Services	521,082	1,153,410	1,591,208	
4 Materials and Supplies	12,720	82,484	57,221	
5 Equipment - \$4,999 or less	1,706	5,285	5,446	
7 Grants, Subsidies and Contributions	2,459	1,004,495	1,507,480	
Total	1,217,397	3,309,633	4,702,090	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Sexual Assault Response Team	166,955	257,354	272,424	
002 Supervised Visitation	246,484	979,640	1,911,856	
004 Human Trafficking	431,537	316,823	330,812	
007 Criminal Justice Administration	372,421	655,816	686,998	
008 Victim Services	0	100,000	0	
095 Unallocated Appropriation	0	1,000,000	1,500,000	
Total	1,217,397	3,309,633	4,702,090	

Service 617 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	73,557	0	0	-1	(73,557)
00086 Operations Officer II	0	0	1	75,793	1	75,793
00087 Operations Officer III	1	97,347	1	124,829	0	27,482
81423 Liaison Officer Safe Streets	1	71,421	1	75,611	0	4,190
Fund Total	3	242,325	3	276,233	0	33,908
Federal Fund						
00085 Operations Officer I	1	83,586	0	0	-1	(83,586)
00086 Operations Officer II	0	0	1	94,742	1	94,742
10083 Executive Assistant	1	85,680	1	86,520	0	840
10216 Grant Services Specialist II	0	0	2	104,020	2	104,020
10217 Grant Services Specialist III	0	0	1	83,372	1	83,372
Fund Total	2	169,266	5	368,654	3	199,388
Civilian Position Total						
Civilian Position Total	5	411,591	8	644,887	3	233,296

Service 618: Neighborhood Safety and Engagement

This service identifies and implements evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. The agency's work and personnel related to Community Violence Intervention (CVI) programs, including Safe Streets, and the Group Violence Reduction Strategy (GVRs), are housed in this service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,805,542	6	3,833,590	3	4,224,581	3
Federal	269,626	0	3,448,740	0	1,500,000	0
State	154,358	0	7,080,627	0	4,735,000	0
Special	424,751	0	1,125,000	0	125,000	0
Special Grant	(39,516)	0	50,000	0	1,584,000	0
Total	5,614,761	6	15,537,957	3	12,168,581	3

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of GVRs participants who don't recidivate	N/A	N/A	N/A	N/A	85%	75%	85%
Output	# Community Violence Intervention (CVI) Participants	N/A	N/A	N/A	N/A	39	200	220
Output	# of conflict mediations conducted through CVI	N/A	N/A	N/A	2,500	1,924	3,100	3,800
Output	# of GVRs participants	N/A	N/A	N/A	N/A	40	75	100

- The “# of conflict mediations conducted through CVI” was a new performance measure added for Fiscal 2023 to align with Mayor Scott’s April 2022 announcement that Baltimore would invest in and build a Community Violence Intervention (CVI) ecosystem that went beyond Safe Streets installations and one-off programs. In future Fiscal Years, MONSE anticipates using this and other measures to effectively report on the impact of CVI programs, including but not limited to Safe Streets Baltimore, school-based violence intervention efforts, hospital responder programs, and other community-based CVI providers.
- The “# of GVRs participants” was a new performance measure added for the Fiscal 2023 to account for the Group Violence Reduction Strategy (GVRs) pilot program launched in the second half of Fiscal 2022 in the Western District. MONSE expanded the strategy to the Southwestern district beginning in Fiscal 2023 and will expand to the Central, Eastern, and Southern Districts Fiscal 2023 and Fiscal 2024, before ultimately scaling sequentially citywide. The number of GVRs participants is anticipated to increase as expansion continues to more of the city. So far in FY23, 55 participants identified by the GVRs strategy have accepted services from community-based service providers, including Youth Advocate Programs and Roca.

Major Operating Budget Items

- The budget includes \$250,000 of additional General Fund support for the 10 Safe Streets program sites to offset the decrease in state funding.
- The Fiscal 2024 budget was reduced by \$1.1 million in Drug Trafficking HIDTA and Justice Assistance Grant due to a decrease in Federal grant funded.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,833,590
Changes with service impacts	
Increase funding for Safe Streets sites	250,000
Changes without service impacts	
Increase in employee compensation and benefits	21,920
Change in active employee health benefit costs	1,736
Change in pension contributions	(1,800)
Change in allocation for workers' compensation expense	108
Increase in contractual services expenses	134,535
Increase in operating supplies, equipment, software, and computer hardware	994
Increase the assumed savings from vacancies and staff turnover	(16,502)
Fiscal 2024 Adopted Budget	4,224,581

Service 618 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	550,816	443,811		434,568
2 Other Personnel Costs	193,368	96,447		98,137
3 Contractual Services	4,659,685	9,474,020		8,732,095
4 Materials and Supplies	3,035	15,261		210,871
5 Equipment - \$4,999 or less	68,674	5,721		6,105
6 Equipment - \$5,000 and over	63,999	0		0
7 Grants, Subsidies and Contributions	75,184	5,502,697		2,686,805
Total	5,614,761	15,537,957		12,168,581

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
002 Drug Trafficking HIDTA	0	48,535		0
004 Justice Assistance Grant	170,367	1,115,289		0
007 Safe Streets	2,610,247	8,560,082		6,564,840
008 ROCA	1,500,753	902,545		938,647
009 Juvenile Diversion Services(old)	219,654	0		0
010 Supervised Visitation	119,518	0		0
011 Neighborhood Safety	569,471	862,365		1,598,987
012 Casino Support Community Outreach	(2,473)	125,000		125,000
013 Pimlico Impact Aid Public Safety	427,224	0		0
014 Group Violence Reduction Strategy (GVRS)	0	424,141		441,107
095 Unallocated Appropriation	0	3,500,000		2,500,000
Total	5,614,761	15,537,957		12,168,581

Service 618 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	66,273	1	85,040	0	18,767
10269 Agency IT Manager III	1	139,196	1	136,578	0	(2,618)
31312 Administrative Analyst II (Civil)	1	104,040	1	108,057	0	4,017
Fund Total	3	309,509	3	329,675	0	20,166
Civilian Position Total						
Civilian Position Total	3	309,509	3	329,675	0	20,166

Service 619: Community Empowerment and Opportunity

This service houses community healing and trauma-informed care, re-entry, juvenile justice, neighborhood stabilization, and crisis response personnel, programming, and training.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,339,849	1	1,097,005	1
Federal	0	0	1,000,000	0	1,000,000	0
State	0	0	1,000,000	0	700,375	0
Total	0	0	3,339,849	1	2,797,380	1

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of residents connected to services during stabilization response	N/A	N/A	N/A	0	269	300	375
Effectiveness	% of survey respondents that indicate feeling safer in Baltimore	N/A	N/A	N/A	N/A	0%	60%	70%
Output	# coordinated neighborhood stabilization responses	N/A	N/A	N/A	0	2	8	10
Output	# of juveniles provided with pre-arrest youth diversion supports	N/A	N/A	N/A	N/A	N/A	630	780
Output	# returning citizens employed while incarcerated	N/A	N/A	N/A	0	N/A	925	1,150

- This service and related performance measures were additions to the Fiscal 2023 budget, and were not part of the Fiscal 2022 performance measure actuals. MONSE’s coordinated neighborhood stabilization response (CNSR) work initiated in Spring 2022 with the hiring of staff. CNSRs can be activated proactively or reactively in response to one of the following traumatic events: (1) police-involved shooting; (2) youth-involved shooting; (3) mass shooting; (4) major law enforcement takedown; or (5) rapid response. The first activation was initiated in May 2022. MONSE conducted two CNSRs in Fiscal 2022, and grew the agency’s response capacity and operations to conducting 14 CNSR activations and reaching a combined 2,377 residents so far in Fiscal 2023.
- The Fiscal 2024 target for “# of juveniles provided with pre-arrest youth diversion supports” was increased based on predicted outcomes of the agency’s pilot program, SideStep.

Major Operating Budget Items

- The budget removes \$250,000 in one-time funding for the outfitting of the Coordinated Neighborhood Stabilization Response (CNSR) bus.
- The budget includes \$200,375 in additional State funding to support the Juvenile Side Step Diversion Program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,339,849
Changes without service impacts	
Decrease in employee compensation and benefits	(5,363)
Change in active employee health benefit costs	1,049
Change in pension contributions	10,745
Change in allocation for workers' compensation expense	36
Decrease in contractual services expenses	9,450
Increase in operating supplies, equipment, software, and computer hardware	34
Decrease in grants, contributions, and subsidies	(1,065)
Increase the assumed savings from vacancies and staff turnover	(7,730)
Remove one-time funding for CNSR Bus	(250,000)
Fiscal 2024 Adopted Budget	1,097,005

Service 619 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	0	202,812		295,903
2 Other Personnel Costs	0	41,237		58,411
3 Contractual Services	0	1,023,339		806,930
4 Materials and Supplies	0	0		64,670
5 Equipment - \$4,999 or less	0	497		531
7 Grants, Subsidies and Contributions	0	2,071,964		1,570,935
Total	0	3,339,849		2,797,380

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Community Healing	0	2,507,609		1,250,000
009 Juvenile Diversion Services	0	832,240		1,547,380
Total	0	3,339,849		2,797,380

Service 619 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10250 Sr Criminal Justice Assoc	1	71,168	1	154,438	0	83,270
Fund Total	1	71,168	1	154,438	0	83,270
Civilian Position Total						
Civilian Position Total	1	71,168	1	154,438	0	83,270

Service 758: Coordination of Public Safety Strategy - Administration

This service houses the agency's management and administrative personnel. One of MONSE's primary functions is to pursue grant funding and direct investments from federal, state, and local philanthropic funders to support the City's violence prevention and reduction goals. The personnel supported by this service builds relationships to expand the potential network of funding available for public safety, manages relevant grant-funded programs on behalf of the Mayor's Office, and aids in developing effective strategies for sustainable programming.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,124,100	6	1,411,670	9	1,380,449	9
Federal	23,315	0	0	0	0	0
State	0	0	45,000	0	46,350	0
Special	62,025	0	999,900	0	1,039,896	0
Total	1,209,440	6	2,456,570	9	2,466,695	9

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,411,670
Changes without service impacts	
Increase in employee compensation and benefits	3,202
Change in active employee health benefit costs	8,848
Change in pension contributions	(13,228)
Change in allocation for workers' compensation expense	324
Increase in contractual services expenses	1,139
Increase in operating supplies, equipment, software, and computer hardware	360
Decrease in grants, contributions, and subsidies	(7,004)
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(2,310)
Increase the assumed savings from vacancies and staff turnover	(22,552)
Fiscal 2024 Adopted Budget	1,380,449

Service 758 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(32,000)		(32,960)
1 Salaries	749,637	977,680		958,062
2 Other Personnel Costs	267,703	330,557		326,445
3 Contractual Services	7,124	9,383		10,522
4 Materials and Supplies	1,720	1,480		1,540
5 Equipment - \$4,999 or less	16,047	4,475		4,775
7 Grants, Subsidies and Contributions	167,209	1,164,995		1,198,311
Total	1,209,440	2,456,570		2,466,695

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
002 Executive Direction and Control	1,047,415	1,254,666		1,230,449
005 Domestic Violence Prevention	62,025	999,900		1,039,896
007 Grant Management	100,000	202,004		196,350
Total	1,209,440	2,456,570		2,466,695

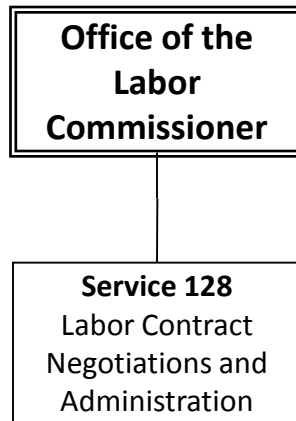
Service 758 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	2	172,628	3	258,220	1	85,592
00090 Operations Manager I	2	254,326	2	242,706	0	(11,620)
00094 Operations Director II	1	202,797	1	208,964	0	6,167
01908 Fiscal Administrator	1	95,509	1	108,057	0	12,548
10083 Executive Assistant	1	62,399	1	70,046	0	7,647
31754 Grants Procurement Officer	1	70,747	1	68,672	0	(2,075)
61113 Health Program Admin II	1	90,744	0	0	-1	(90,744)
Fund Total	9	949,150	9	956,665	0	7,515
Civilian Position Total						
Civilian Position Total	9	949,150	9	956,665	0	7,515

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M-R: Office of the Labor Commissioner



M-R: Office of the Labor Commissioner

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employees’ collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City’s management team for collective bargaining, consulting with the administration on labor relations issues, and recommending new, and revising existing, policies on employee labor relations. The Labor Commissioner negotiates contracts with eight City unions and meets and confers with one managerial and professional society. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, and providing timely information through an office publication (Labor Commissioner’s Office Bulletin).

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,589,099	6	1,194,061	8	1,210,123	8
Total	1,589,099	6	1,194,061	8	1,210,123	8

The Fiscal 2024 Adopted Budget reflects:

- As of the time of the publication, the City is actively negotiating with six unions, including AFSCME, CUB, and Fire, as well as MAPS.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
128 Labor Contract Negotiations and Administration	1,589,099	1,194,061	1,210,123
Total	1,589,099	1,194,061	1,210,123

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	600,188	792,682	787,634
2 Other Personnel Costs	200,561	235,032	230,747
3 Contractual Services	777,579	150,594	175,252
4 Materials and Supplies	939	4,583	4,766
5 Equipment - \$4,999 or less	4,168	3,978	4,244
7 Grants, Subsidies and Contributions	5,664	7,192	7,480
Total	1,589,099	1,194,061	1,210,123

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
128 Labor Contract Negotiations and Administration	6	8	8
Total	6	8	8

Service 128: Labor Contract Negotiations and Administration

This service conducts labor contract negotiations with eight City unions; meets and confers with one managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding (commonly referred to as MOUs or CBAs), which includes handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, administrators, managers and supervisors, and providing training and guidance, as needed); reviews and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor/management matters; oversees the City's Joint Apprenticeship Training Program.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,589,099	6	1,194,061	8	1,210,123	8
Total	1,589,099	6	1,194,061	8	1,210,123	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	The total cost of contract negotiations	N/A	\$13,581	\$790,000	\$650,000	\$700,378	\$300,000	N/A
Efficiency	# of 3rd and 4th step decisions written within 10 days	26	23	10	25	0	20	N/A
Output	# of training sessions provided to agencies	2	2	2	2	2	2	N/A

- The “# of 3rd and 4th step decisions written within 10 days” fell to zero due to settlement discussions that occur after grievance hearings are held, but prior to issuing decisions. In these cases, decisions are not issued at the request of the parties.
- The Fiscal 2024 target for “Total cost of contract negotiations” is set based on the number of collective bargaining agreements (CBAs) that will expire in Fiscal 2023. There are six CBAs and one professional society agreement that will expire.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,194,061
Changes without service impacts	
Decrease in employee compensation and benefits	(4,154)
Change in active employee health benefit costs	4,398
Change in pension contributions	(9,577)
Change in allocation for workers' compensation expense	288
Increase in contractual services expenses	23,300
Increase in operating supplies, equipment, software, and computer hardware	449
Adjustment for City building rental charges	1,358
Fiscal 2024 Adopted Budget	1,210,123

Service 128 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	600,188	792,682	787,634	
2 Other Personnel Costs	200,561	235,032	230,747	
3 Contractual Services	777,579	150,594	175,252	
4 Materials and Supplies	939	4,583	4,766	
5 Equipment - \$4,999 or less	4,168	3,978	4,244	
7 Grants, Subsidies and Contributions	5,664	7,192	7,480	
Total	1,589,099	1,194,061	1,210,123	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Labor Relations	1,589,099	1,194,061	1,210,123	
Total	1,589,099	1,194,061	1,210,123	

Service 128 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	119,287	1	122,865	0	3,578
00090 Operations Manager I	1	131,301	1	135,239	0	3,938
00096 Executive Director II	1	180,284	1	185,767	0	5,483
00114 Labor Relations Specialist	2	179,728	2	181,140	0	1,412
00702 Administrative Coordinator (Non-CSC)	1	62,651	1	61,722	0	(929)
00708 Office Assistant III	1	39,268	1	39,293	0	25
10083 Executive Assistant	1	70,718	1	72,839	0	2,121
Fund Total	8	783,237	8	798,865	0	15,628
Civilian Position Total						
Civilian Position Total	8	783,237	8	798,865	0	15,628



M-R: Retirees' Benefits

M-R: Retirees' Benefits

This service provides funding for health care benefits for retired City employees. Of 23,184 retirees eligible to enroll in City retiree healthcare plans, 14,340 or 62% are enrolled in plans. Among those retirees enrolled in plans, 8,856 are City retirees and 5,484 are retirees of City Schools or State librarians. \$11.8 million for Baltimore City Public School retirees is budgeted in Service 352: Baltimore City Public Schools. In addition, \$5.3 million of funding is paid by Enterprise Funds to this service for the cost of retirees of Enterprise Fund services. The City pays 50% of the healthcare premium cost for the majority of enrolled retirees based upon years of service. Prescription drug coverage is bundled with medical coverage for retirees over the age of 65 enrolled in City plans. The City pays 80% of the premium of the prescription drug premium cost for the 2,466 retirees under the age of 65 enrolled in a prescription drug plan.

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2022 General Fund budget recommendation includes a \$3.9 million contribution to the Trust above claims costs.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2022, collectively reducing the City's costs by \$150 million compared to baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability decreased from \$2.087 billion in the Fiscal 2011 valuation to \$946 million in the Fiscal 2018 valuation. The Fiscal 2011-2022 changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

- Prescription co-pay tier adjustments for retirees
- Reduce the number of Medicare benefit plan options for retirees from five to two
- \$100 annual pharmacy deductible for retirees
- Drug Quantity Management
- Prescription Drug Prior Authorization
- Mandatory pre-certification/enhanced utilization review/case management
- Step Therapy

Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees can opt to pay the full incremental cost for a medical plan with lower out-of-pocket costs. The city also requires all employees and retirees to pay 20% of their prescription drug premium costs.

Fiscal 2014 Changes

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving \$4.5 million.
- The City will sunset the prescription drug benefit for Medicare-eligible retirees as of 2020, which is when equivalent federally-subsidized coverage becomes available through the Affordable Care Act. The decision to sunset this benefit in 2020 generated savings beginning in the Fiscal 2017 budget because the actuarial liability decreases for future retirees.

Fiscal 2016 Changes

- The City discontinued provision of erectile dysfunction drug coverage for City retirees. This change in coverage is expected to generate \$350,000 in savings in Fiscal 2016 and \$600,000 in annualized savings thereafter.

Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by \$7 million in calendar year 2017.

- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by \$8.6 million in calendar year 2017.

Fiscal 2019 Changes

- The City rebid health care and prescription drug coverage contracts. The shift to fewer health care providers and a new prescription drug provider saved the City nearly \$35 million.

Fiscal 2020 Changes

- There were no planned changes to the health plans offered by the City in Fiscal 2020. The City forecast fewer retirees enrolled in City sponsored health plans.

Fiscal 2021 Changes

- The City negotiated changes to active employee benefit plan designs for the plan year beginning January 1, 2021. The plan offered more cost-effective Medicare Advantage Plans to the City's Retirees. Expected General Fund savings were approximately \$4.8 million for half of Fiscal Year 2021.
- The recommended budget did not include \$200,000 in Patient-Centered Outcomes Research Institute (PCORI) fees budgeted in Fiscal 2020 per the Affordable Care Act (ACA), which mandated payment of this federal fee for all sponsors of self-insured health plans. This excise tax was \$2.45 per plan enrollee through July 31, 2019, and for calendar-year healthcare plans, the last PCORI fees were paid by sponsors as of that date. PCORI fees expire under ACA as of Fiscal 2021.

Fiscal 2022 Changes

- The new Medicare Advantage Plan (MAPD), which began in Fiscal 2021, bundles medical and prescription drug coverage under one premium and offers similar benefits as the supplemental plan. Expected General Fund savings are estimated at \$33.3 million in Fiscal 2022, which includes \$18 million in healthcare savings for City Schools retirees.

Fiscal 2024 Changes

- There were no changes to healthcare policy in Fiscal 2024.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	28,928,361	0	34,103,936	0	33,215,442	0
Total	28,928,361	0	34,103,936	0	33,215,442	0

The Fiscal 2024 Adopted Budget reflects:

- A reduction of \$2 million in the City's above-PAYGO contribution to the OPEB Trust Fund.
- No changes in healthcare policy or plans.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
351 Retirees' Benefits	28,928,361	34,103,936	33,215,442
Total	28,928,361	34,103,936	33,215,442

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(10,552,894)	(5,335,175)	(5,548,582)
2 Other Personnel Costs	2,416,274	2,416,274	2,416,274
3 Contractual Services	32,164,981	33,122,837	34,447,750
7 Grants, Subsidies and Contributions	4,900,000	3,900,000	1,900,000
Total	28,928,361	34,103,936	33,215,442

Service 351 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(10,552,894)	(5,335,175)	(5,335,175)	(5,548,582)
2 Other Personnel Costs	2,416,274	2,416,274	2,416,274	2,416,274
3 Contractual Services	32,164,981	33,122,837	33,122,837	34,447,750
7 Grants, Subsidies and Contributions	4,900,000	3,900,000	3,900,000	1,900,000
Total	28,928,361	34,103,936	34,103,936	33,215,442

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Retirees' Benefits	34,581,255	35,539,111	35,539,111	36,864,024
005 OPEB Trust Contribution	4,900,000	3,900,000	3,900,000	1,900,000
015 Transfers	(10,552,894)	(5,335,175)	(5,335,175)	(5,548,582)
Total	28,928,361	34,103,936	34,103,936	33,215,442

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M-R: Self-Insurance Fund

M-R: Self-Insurance Fund

The City's Self-Insurance Fund provides funding to cover property losses, tort claims, auto liability, and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance. The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. The Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies. Beginning in Fiscal 2006 annual worker's compensation costs were allocated to all City agency budgets. This initiative is meant to further the City's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,150,408	0	31,099,149	0	30,060,247	0
Total	11,150,408	0	31,099,149	0	30,060,247	0

The Fiscal 2024 Adopted Budget reflects:

- A decrease of \$1.0 million versus the Fiscal 2023 budget, based on the contributions to the Self-Insurance Fund recommended by the City's risk actuary.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
126 Contribution to Self-Insurance Fund	11,150,408	31,099,149	31,099,149	30,060,247
Total	11,150,408	31,099,149	31,099,149	30,060,247

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
3 Contractual Services	0	0	0	7,000,000
7 Grants, Subsidies and Contributions	11,150,408	31,099,149	31,099,149	23,060,247
Total	11,150,408	31,099,149	31,099,149	30,060,247

Service 126 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
3 Contractual Services	0	0		7,000,000
7 Grants, Subsidies and Contributions	11,150,408	31,099,149		23,060,247
Total	11,150,408	31,099,149		30,060,247

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Property and Reserve	1,713,752	1,713,752		1,782,302
003 Auto - Animal Liability	2,708,602	2,705,612		2,813,836
005 General Tort Liability	3,626,830	3,626,830		3,771,903
006 Insurance	1,904,493	1,904,493		1,980,673
007 Amortization of Unfunded Liability	0	12,523,842		3,741,928
009 Risk Management Administration	0	6,915,389		14,192,005
011 Unemployment Compensation	1,196,731	1,196,731		1,244,600
013 Workers' Compensation	0	512,500		533,000
Total	11,150,408	31,099,149		30,060,247

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M-R: TIF Debt Service

M-R: TIF Debt Service

Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes resulting from development projects. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes.

Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,703,794	0	21,814,174	0	24,744,046	0
Total	12,703,794	0	21,814,174	0	24,744,046	0

The Fiscal 2024 Adopted Budget reflects:

- An increase in the General Fund budget of \$2.9 million versus Fiscal 2023.
- The increase is driven by the expected first tranche of Harbor Point Series 2022 debt, with the first principal and interest payment expected in Fiscal 2024.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
124 TIF Debt Service	12,703,794	21,814,174	21,814,174	24,744,046
Total	12,703,794	21,814,174	21,814,174	24,744,046

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
8 Debt Service	12,703,794	21,814,174	21,814,174	24,744,046
Total	12,703,794	21,814,174	21,814,174	24,744,046

Service 124 Budget: Expenditures

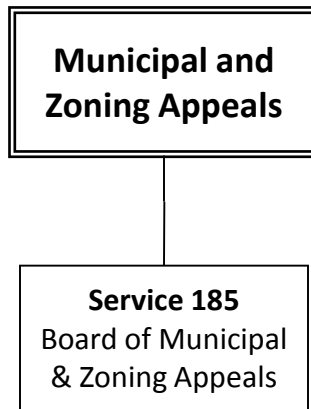
Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
8 Debt Service	12,703,794	21,814,174	24,744,046
Total	12,703,794	21,814,174	24,744,046

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Belvedere Square	241,389	248,339	251,667
002 Clipper Mill	577,800	605,750	611,250
003 Harborview	572,561	574,000	577,000
004 Strathdale Manor	515,246	526,000	540,250
005 Harbor Point	4,716,114	4,840,884	7,017,223
006 Mondawmin Mall	834,077	838,072	838,096
007 North Locust Point	243,521	237,750	244,250
008 EBDI Phase 2	4,210,190	6,227,709	6,370,703
009 Convention Center HQ Hotel	625	842,585	0
011 Poppleton	792,271	832,585	859,770
013 Port Covington	0	6,040,500	5,433,837
064 Unallocated	0	0	2,000,000
Total	12,703,794	21,814,174	24,744,046

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Municipal and Zoning Appeals



Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. In addition, the BMZA makes recommendations to the City Council on land use, zoning, and municipal matters. The BMZA's goal is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The agency evaluates appeals filed by businesses, homeowners, and others with an interest in Baltimore City property balancing the appeal request with the interests of public safety, impact on neighboring land uses, and maintaining harmony with the purpose and intent of City Code.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	373,019	4	621,399	4	601,220	4
Total	373,019	4	621,399	4	601,220	4

The Fiscal 2024 Adopted Budget reflects:

- Maintaining the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
185 Board of Municipal and Zoning Appeals	373,019	621,399	601,220
Total	373,019	621,399	601,220

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	206,882	439,151	421,979
2 Other Personnel Costs	97,446	104,743	98,479
3 Contractual Services	31,268	50,171	55,130
4 Materials and Supplies	2,051	8,234	7,511
5 Equipment - \$4,999 or less	25,868	6,666	6,836
6 Equipment - \$5,000 and over	0	2,545	1,000
7 Grants, Subsidies and Contributions	9,504	9,889	10,285
Total	373,019	621,399	601,220

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
185 Board of Municipal and Zoning Appeals	4	4	4
Total	4	4	4

Service 185: Board of Municipal and Zoning Appeals

This service administers, interprets, and implements the City’s zoning and municipal codes. The goal of this service is to implement the City’s Comprehensive Master Plan for land use development throughout Baltimore City. The key activities of this service include: providing public notice on land use appeals, scheduling zoning hearings, and hearing municipal appeals from various City agencies.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	373,019	4	621,399	4	601,220	4
Total	373,019	4	621,399	4	601,220	4

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	56	42	55	45	74	60	60
Effectiveness	Hearings per FTE	113	152	141	60	126	80	100
Efficiency	% of Appeals Upheld by Judicial Review	80%	75%	75%	80%	75%	70%	75%
Output	Average # of Days from Public Hearing to Written Resolution	18	9	30	90	23	45	30
Output	Total # of Municipal and Zoning Appeals Heard	783	760	372	1,000	316	550	500

- The “Average # of Days from Public Hearing to Written Resolution” decreased from 30 days to 23 days in Fiscal 2022. Due to a Circuit Court order requiring the review and adoption of resolutions by the Board before issuance, the targets for Fiscal 2023 and 2024 are higher than the Fiscal 2022 target. This order will impact resolution issuance time, but will also improve the quality and accuracy of resolutions.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	621,399
Changes without service impacts	
Decrease in employee compensation and benefits	(10,178)
Change in active employee health benefit costs	1,098
Change in pension contributions	(6,776)
Change in allocation for workers’ compensation expense	396
Increase in contractual services expenses	3,934
Decrease in operating supplies, equipment, software, and computer hardware	(2,098)
Adjustment for City building rental charges	1,025
Increase in the assumed savings from vacancies and staff turnover	(7,580)
Fiscal 2024 Adopted Budget	601,220

Service 185 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	206,882	439,151		421,979
2 Other Personnel Costs	97,446	104,743		98,479
3 Contractual Services	31,268	50,171		55,130
4 Materials and Supplies	2,051	8,234		7,511
5 Equipment - \$4,999 or less	25,868	6,666		6,836
6 Equipment - \$5,000 and over	0	2,545		1,000
7 Grants, Subsidies and Contributions	9,504	9,889		10,285
Total	373,019	621,399		601,220

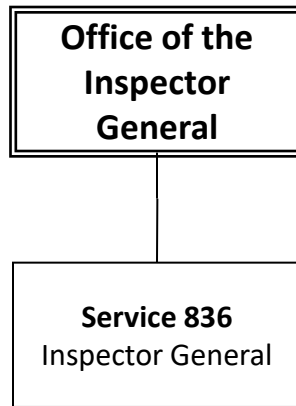
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Zoning, Tax, and Other Appeals	373,019	621,399		601,220
Total	373,019	621,399		601,220

Service 185 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	114,645	1	115,815	0	1,170
10203 Asst Counsel Code Enforcement	1	97,308	1	89,301	0	(8,007)
10205 Zoning Appeals Officer	1	91,661	1	82,514	0	(9,147)
32932 Legal Assistant I	1	42,949	1	47,963	0	5,014
Fund Total	4	346,563	4	335,593	0	(10,970)
Civilian Position Total						
Civilian Position Total	4	346,563	4	335,593	0	(10,970)



Office of the Inspector General



Office of the Inspector General

The Office of the Inspector General (OIG) was created in 2005 by Mayoral Executive Order and gained independence in 2018 by Charter amendment. The Office conducts and supervises objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems and deficiencies, and recommend corresponding corrective actions.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,122,169	18	2,331,165	18	2,295,109	18
Total	2,122,169	18	2,331,165	18	2,295,109	18

The Fiscal 2024 Adopted Budget reflects:

- The funding maintains the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
836 Inspector General	2,122,169	2,331,165	2,295,109
Total	2,122,169	2,331,165	2,295,109

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(111,649)	(114,998)
1 Salaries	1,422,736	1,694,224	1,665,542
2 Other Personnel Costs	547,574	534,170	521,078
3 Contractual Services	149,460	180,548	189,906
4 Materials and Supplies	2,790	8,739	7,202
5 Equipment - \$4,999 or less	12,502	8,951	9,549
7 Grants, Subsidies and Contributions	(12,893)	16,182	16,830
Total	2,122,169	2,331,165	2,295,109

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
836 Inspector General	18	18	18
Total	18	18	18

Service 836: Inspector General

The goal of this service is to identify fraud, waste, and abuse among vendors and businesses doing business with or seeking to do business with the City; additionally, individuals, organizations, and businesses receiving some benefit from the City. This service also supports the Baltimore City Board of Ethics by investigating ethics complaints, promoting awareness of the Ethics Law, and answering all ethics-related questions from City officials, employees, and citizens.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,122,169	18	2,331,165	18	2,295,109	18
Total	2,122,169	18	2,331,165	18	2,295,109	18

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of criminal, civil, or administrative actions	99	115	98	100	114	80	100
Outcome	\$ Amount of annual identified savings or waste (in millions)	\$1.41	\$2.99	\$7.05	\$1.50	\$2.75	\$1.50	\$1.50
Output	# of OIG outreach activities conducted to educate and inform city employees, contractors, fund recipients, and citizens on fraud	26	31	27	25	26	25	25

- The “\$ Amount of annual identified savings or waste (in millions)” decreased from \$4.3 million in Fiscal 2022 to \$2.75 million. This is due to an unusually high amount identified in Fiscal 2021 from a joint investigation of the City’s water billing system, which was completed with the Baltimore County Inspector General.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,331,165
Changes without service impacts	
Increase in employee compensation and benefits	8,922
Change in active employee health benefit costs	10,107
Change in pension contributions	(23,519)
Change in allocation for workers’ compensation expense	648
Increase in contractual services expenses	7,051
Decrease in operating supplies, equipment, software, and computer hardware	(1,062)
Adjustment for City building rental charges	1,807
Adjustment for City fleet rental, repair, and fuel charges	623
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,349)
Increase in the assumed savings from vacancies and staff turnover	(37,284)
Fiscal 2024 Adopted Budget	2,295,109

Service 836 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(111,649)		(114,998)
1 Salaries	1,422,736	1,694,224		1,665,542
2 Other Personnel Costs	547,574	534,170		521,078
3 Contractual Services	149,460	180,548		189,906
4 Materials and Supplies	2,790	8,739		7,202
5 Equipment - \$4,999 or less	12,502	8,951		9,549
7 Grants, Subsidies and Contributions	(12,893)	16,182		16,830
Total	2,122,169	2,331,165		2,295,109

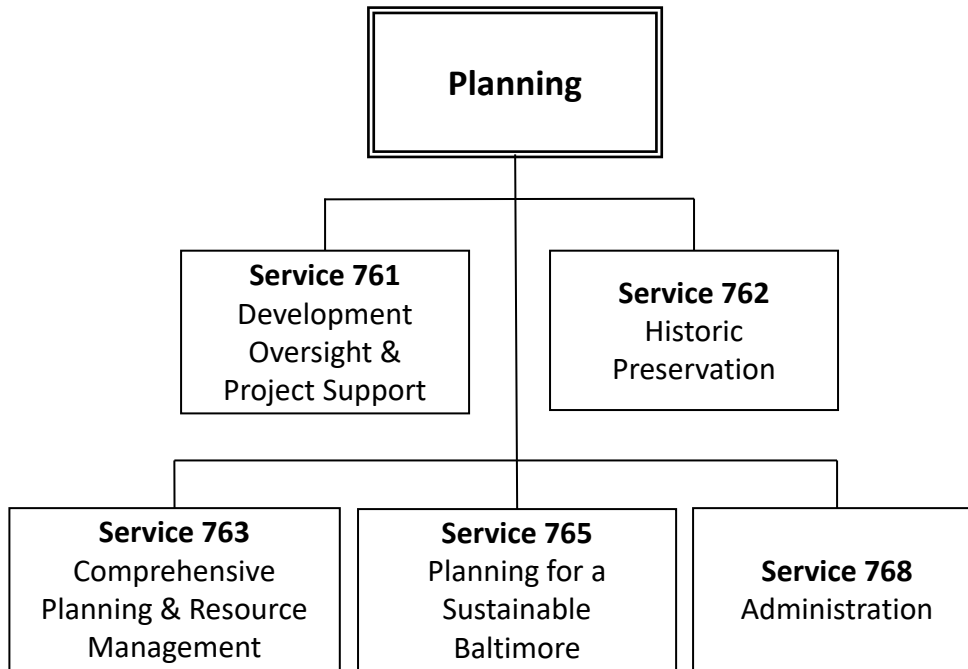
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Inspector General	2,122,169	2,331,165		2,295,109
Total	2,122,169	2,331,165		2,295,109

Service 836 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	2	114,594	1	71,703	-1	(42,891)
00083 Operations Specialist I	0	0	1	57,667	1	57,667
00086 Operations Officer II	1	87,411	1	75,643	0	(11,768)
00087 Operations Officer III	1	111,470	1	114,860	0	3,390
00088 Operations Officer IV	2	233,678	2	204,867	0	(28,811)
00089 Operations Officer V	1	130,765	0	0	-1	(130,765)
00090 Operations Manager I	0	0	1	134,742	1	134,742
00091 Operations Manager II	1	187,398	1	193,097	0	5,699
10063 Special Assistant	1	50,155	1	49,410	0	(745)
10210 OIG Agent	8	633,706	8	647,054	0	13,348
10211 OIG Lead Agent	1	92,873	1	101,553	0	8,680
Fund Total	18	1,642,050	18	1,650,596	0	8,546
Civilian Position Total						
Civilian Position Total	18	1,642,050	18	1,650,596	0	8,546



Planning



Planning

The Department of Planning provides services in urban and strategic planning, historical and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore. The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code.

The Planning Commission is a regulating authority for the City and consists of the Mayor or a designee, the Director of Public Works or a designee, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council. The Charter authorizes the Planning Commission to develop and update plans for the physical development of the City, review proposals for the subdivision of land, submit an annual capital budget and six-year Capital Improvement Program, and make recommendations on proposed amendments to the City's Zoning Ordinance. The Comprehensive Master Plan guides future development and the capital budget.

The Department also supports the Commission on Historical and Architectural Preservation, the Sustainability Commission, the Planning Academy, the Food Policy Advisors and an advisory group for the Comprehensive Plan. These groups, in conjunction with the work of the Community Planning and Revitalization Division, keep the Department relevant and grounded with the citizens it serves. It works diligently to operate in an equitable and transparent way that empowers residents to work with their City.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,408,584	48	7,178,067	48	7,220,116	49
Federal	0	0	3,236,765	0	7,250,000	0
State	7,575	0	258,722	0	503,000	0
Special	1,242,040	1	2,536,042	1	2,655,075	3
Special Grant	0	0	50,756	0	801,000	0
Total	21,658,199	49	13,260,352	49	18,429,191	52

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for a Resilience Planner position to support the Sustainability and Resilience Subcabinet. This position is funded by the General Fund.
- Increasing State and Federal grant funding by \$4.3 million. This additional funding will support FEMA Resiliency Hubs and the State Center Redevelopment Plan.
- Increasing Baltimore Casino support funding by \$1.1 million. Projects funded through this allocation include \$340,796 in funding for Clean Corps, \$348,000 for Community Enhancements, and \$300,000 for Middle Branch planning studies. The budget also reflects transferring two positions dedicated to overseeing Casino funded programs from Mayoralty to Planning.
- Funding of \$438,000 supported by Pimlico Local Impact Aid. Projects funded by these special revenues include Neighborhood Initiative Grants within the one-mile radius, development for the Ambassador Theater, and allocations to Comprehensive Housing Assistance Inc. (CHAI) to further their neighborhood development and organizing work in Fallstaff and Glen.
- Eliminating the historical transfer credit of \$180,000 between the capital and operating budgets.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
761 Development Oversight and Project Support	1,073,779	1,197,948	1,660,866	
762 Historic Preservation	537,762	626,625	636,118	
763 Comprehensive Planning and Resource Management	2,827,601	4,183,028	4,289,708	
765 Planning for a Sustainable Baltimore	15,375,953	5,867,976	9,946,969	
768 Administration - Planning	1,843,104	1,384,775	1,895,530	
Total	21,658,199	13,260,352	18,429,191	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	0	(175,358)	272,861	
1 Salaries	4,098,818	4,533,374	4,920,602	
2 Other Personnel Costs	1,657,827	1,693,419	1,780,101	
3 Contractual Services	15,498,829	3,038,286	1,924,545	
4 Materials and Supplies	55,993	45,913	48,770	
5 Equipment - \$4,999 or less	142,026	210,758	226,470	
6 Equipment - \$5,000 and over	2,623	0	0	
7 Grants, Subsidies and Contributions	202,083	3,913,960	9,255,842	
Total	21,658,199	13,260,352	18,429,191	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
761 Development Oversight and Project Support	8	8	8	
762 Historic Preservation	5	5	5	
763 Comprehensive Planning and Resource Management	16	16	18	
765 Planning for a Sustainable Baltimore	12	13	14	
768 Administration - Planning	8	7	7	
Total	49	49	52	

Service 761: Development Oversight and Project Support

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. This service is managed and coordinated by Planning Department staff, but involves many other agencies and stakeholders, including neighborhood associations and elected officials. The goal of this service is to offer a professional, reliable and streamlined development process for all projects through transparent review service that contributes to the City’s economic vibrancy, and supports economic growth and subsequent growth in the City’s tax base.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,073,779	8	1,147,192	8	1,160,866	8
State	0	0	0	0	500,000	0
Special Grant	0	0	50,756	0	0	0
Total	1,073,779	8	1,197,948	8	1,660,866	8

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Design Review permits reviewed within 10 days of referral	95%	82%	N/A	95%	N/A	95%	N/A
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	91%	87%	100%	80%	88%	80%	80%
Efficiency	% of assigned building permits reviewed within two business days	49%	53%	N/A	85%	N/A	N/A	N/A
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	94%	99%	N/A	80%	98%	85%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.1	1.2	1.2	1.2	1.3	1.3	1.3

- The “% of subdivision reviews receiving Planning Commission review within 30 days” surpassed target levels in Fiscal 2022, driven by the transition to electronic plan review.
- Due to ongoing problems with the permit system, data is not available for “% of Design Review permits reviewed within 10 days of referral” and “% of assigned building permits reviewed within two business days” performance measures.

Major Operating Budget Items

- In Fiscal 2024, this service anticipates receiving \$500,000 in new unallocated grant funding for the State Center Redevelopment Plan.
- Based on vacancy trends throughout this service, \$16,147 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,147,192
Changes without service impacts	
Increase in employee compensation and benefits	21,826
Change in active employee health benefit costs	12,561
Change in pension contributions	(7,677)
Change in allocation for workers' compensation expense	540
Increase in contractual services expenses	1,584
Increase in operating supplies, equipment, software, and computer hardware	987
Increase the assumed savings from vacancies and staff turnover	(16,147)
Fiscal 2024 Adopted Budget	1,160,866

Service 761 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	724,925	767,996	767,996	771,984
2 Other Personnel Costs	320,167	306,458	306,458	313,033
3 Contractual Services	4,315	39,616	39,616	41,200
4 Materials and Supplies	994	12,179	12,179	12,666
5 Equipment - \$4,999 or less	10,418	7,458	7,458	7,958
7 Grants, Subsidies and Contributions	12,960	64,241	64,241	514,025
Total	1,073,779	1,197,948	1,197,948	1,660,866

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Development Oversight	1,073,779	1,147,192	1,147,192	1,160,866
095 Unallocated Appropriation	0	50,756	50,756	500,000
Total	1,073,779	1,197,948	1,197,948	1,660,866

Service 761 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	104,838	1	113,428	0	8,590
31111 Operations Officer III (Civil Service)	1	101,708	1	104,760	0	3,052
74136 City Planner I	1	77,855	1	87,161	0	9,306
74137 City Planner II	3	253,262	3	247,203	0	(6,059)
74139 City Planner Supervisor	1	84,432	1	87,000	0	2,568
74147 Design Planner II	1	73,082	1	75,304	0	2,222
Fund Total	8	695,177	8	714,856	0	19,679
Civilian Position Total						
Civilian Position Total	8	695,177	8	714,856	0	19,679

Service 762: Historic Preservation

This service focuses on historical and architectural preservation as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation (CHAP) is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council. The goal of this service is to strengthen Baltimore's neighborhoods by preserving and enhancing the historic character of communities. The key activities of this service include: recommending landmarks and historic district designation; issuing permits for exterior work to historic properties; managing the CHAP tax credit program; maintaining the City's historic monuments; providing preservation recommendations to City agencies and organizations; and making policy and other recommendations related to preservation.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	537,762	5	626,625	5	636,118	5
Total	537,762	5	626,625	5	636,118	5

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of completed authorization-to-proceed permit applications processed within two business days	79%	80%	72%	85%	57%	80%	75%
Outcome	% of eligible properties in Baltimore with local or national designation	40%	40%	40%	42%	40%	41%	41%
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	505	855	1,041	900	681	875	700
Output	# of preliminary reviews completed for tax credit applications within 30 days	314	175	166	275	118	175	145
Output	# of structures recommended to MCC for local designation	1	512	2	12	5	11	8

- In Fiscal 2022, the “# of preliminary reviews completed for tax credit applications within 30 days” decreased as a result of various factors, including staffing shortages, the number and complexity of projects received, completeness and quality of applications, time for appraisals, neighborhood association comments for projects in local districts, and economic development trends.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	626,625
Changes without service impacts	
Increase in employee compensation and benefits	13,183
Change in active employee health benefit costs	8,600
Change in pension contributions	(4,305)
Change in allocation for workers' compensation expense	180
Increase in contractual services expenses	788
Increase in operating supplies, equipment, software, and computer hardware	354
Increase the assumed savings from vacancies and staff turnover	(9,307)
Fiscal 2024 Adopted Budget	636,118

Service 762 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	359,682	407,968	410,887	
2 Other Personnel Costs	165,436	187,329	192,581	
3 Contractual Services	3,561	19,674	20,462	
4 Materials and Supplies	1,290	4,673	4,860	
5 Equipment - \$4,999 or less	3,473	2,486	2,653	
7 Grants, Subsidies and Contributions	4,320	4,495	4,675	
Total	537,762	626,625	636,118	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Historic Preservation	537,762	626,625	636,118	
Total	537,762	626,625	636,118	

Service 762 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	100,034	1	103,076	0	3,042
74137 City Planner II	4	299,938	4	309,002	0	9,064
Fund Total	5	399,972	5	412,078	0	12,106
Civilian Position Total						
Civilian Position Total	5	399,972	5	412,078	0	12,106

Service 763: Comprehensive Planning and Resource Management

This service leads the City’s neighborhood-based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. The key activities in this service include: drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan, as required by City charter.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,832,295	16	2,343,028	16	2,093,633	16
Special	995,306	0	1,840,000	0	1,880,075	2
Special Grant	0	0	0	0	316,000	0
Total	2,827,601	16	4,183,028	16	4,289,708	18

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of days for basic permit review	2	4	4	3	5	3	5
Outcome	# of plans adopted/accepted by Planning Commission	6	7	1	5	2	4	3
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	76%	75%	33%	75%	42%	75%	75%
Output	# of map/data analysis requests fulfilled	415	557	320	650	352	450	350

- In Fiscal 2022, the “Average # of days for basic permit review” increased to five days due to delays in reviewing permits from ongoing challenges with the permit system. The office has established a workaround solution, but it is anticipated it will continue to take 5 days to complete the review process.

Major Operating Budget Items

- The budget removes temporary funding (\$239,806) included in Fiscal 2022 and 2023 to complete the required update to the City’s Comprehensive Plan. The plan is updated every ten years following the completion of the census. The updated Comprehensive Plan is anticipated to be completed in 2024.
- The budget reflects transferring two positions from Mayoralty to Planning. These positions are responsible for developing and overseeing the budget for casino funds.
- The budget includes \$250,000 in unallocated funding for anticipated grants in Fiscal 2024.
- Based on vacancy trends throughout this service, \$31,298 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,343,028
Changes without service impacts	
Increase in employee compensation and benefits	8,323
Change in active employee health benefit costs	17,863
Change in pension contributions	(19,704)
Change in allocation for workers' compensation expense	576
Increase in contractual services expenses	3,543
Increase in operating supplies, equipment, software, and computer hardware	12,908
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,800)
Increase the assumed savings from vacancies and staff turnover	(31,298)
Remove funding for 10-year Comprehensive Plan	(239,806)
Fiscal 2024 Adopted Budget	2,093,633

Service 763 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	100,000		376,200
1 Salaries	1,291,400	1,403,163		1,718,215
2 Other Personnel Costs	505,638	523,129		568,345
3 Contractual Services	972,538	1,948,449		1,086,246
4 Materials and Supplies	1,010	3,034		3,155
5 Equipment - \$4,999 or less	11,112	190,869		204,717
7 Grants, Subsidies and Contributions	45,903	14,384		332,830
Total	2,827,601	4,183,028		4,289,708

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Comprehensive Planning	1,832,295	2,343,028		2,159,633
002 Casino Support-Planning Studies	554,625	300,000		400,000
004 Casino Support-Environmental Education	32,079	60,000		60,000
006 Casino Support-Community Projects	15,000	0		0
007 Pimlico Impact Aid-PCDA Admin	2,870	160,000		438,000
009 Pimlico Impact Aid-Community Based Projects	390,732	1,320,000		0
010 Casino Support Community Enhancement Projects	0	0		348,517
011 Casino Support Benefit District Support	0	0		633,558
095 Unallocated Appropriation	0	0		250,000
Total	2,827,601	4,183,028		4,289,708

Service 763 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	2	223,427	2	206,894	0	(16,533)
00141 Data Fellow	1	69,829	1	71,952	0	2,123
33187 GIS Analyst	1	74,005	1	92,560	0	18,555
74137 City Planner II	9	742,841	9	717,685	0	(25,156)
74139 City Planner Supervisor	3	268,134	3	296,553	0	28,419
Fund Total	16	1,378,236	16	1,385,644	0	7,408
Special Revenue Fund						
00086 Operations Officer II	0	0	1	89,301	1	89,301
00088 Operations Officer IV	0	0	1	124,307	1	124,307
Fund Total	0	0	2	213,608	2	213,608
Civilian Position Total						
Civilian Position Total	16	1,378,236	18	1,599,252	2	221,016

Service 765: Planning for a Sustainable Baltimore

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan that lays out a broad, inclusive, and community responsive sustainability agenda. The key activities in this service include: overseeing a number of environmental regulations; completing FEMA and MEMA disaster planning; and supporting the Food Policy and Planning Division. The Food Policy and Planning Division provides community-based food distribution and supports efforts to expand access to food through urban agriculture and other activities.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	15,127,794	11	1,676,447	12	1,668,969	13
Federal	0	0	3,236,765	0	7,250,000	0
State	1,425	0	258,722	0	3,000	0
Special	246,734	1	696,042	1	775,000	1
Special Grant	0	0	0	0	250,000	0
Total	15,375,953	12	5,867,976	13	9,946,969	14

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	14%	9%	9%	2%	13%	10%	5%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	0%	6%	6%	3%	6%	3%	0%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	21,148	54,685	49,980	60,000	74,074	60,000	75,000

- In Fiscal 2022, the “% of Baltimore Sustainability Plan strategies initiated” increased due in part to the establishment of the Sustainability and Resilience Subcabinet, interagency collaboration, and new sources of funding. Projects implemented in Fiscal 2022 include the Water4All income-based water assistance program and the Emergency Mortgage & Housing Assistance Program, which assist homeowners experiencing economic hardship with past due water bills.
- The “# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices” increased from 49,980 to 74,074 in Fiscal 2022 as a result of outreach efforts including trainings, monthly newsletters, and programs hosted in partnership with community organizations.

Major Operating Budget Items

- The budget includes \$114,299 in funding for a City Planner Supervisor position to support the Sustainability and Resilience Subcabinet.
- The budget includes \$250,000 in unallocated funding for anticipated Federal grants for the Baltimore Metropolitan Council in Fiscal 2024.
- The budget includes \$7.0 million in anticipated new funding from FEMA to support Resiliency Hubs. This funding will support community-centered initiatives to increase community capacity to prepare for, withstand, and respond to natural hazard impacts and emergency situations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,676,447
Changes with service impacts	
Create City Planner Supervisor position	114,299
Changes without service impacts	
Decrease in employee compensation and benefits	(104,387)
Change in active employee health benefit costs	13,040
Change in pension contributions	(13,287)
Change in allocation for workers' compensation expense	1,367
Increase in contractual services expenses	15,225
Increase in operating supplies, equipment, software, and computer hardware	2,144
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(9,939)
Increase the assumed savings from vacancies and staff turnover	(25,940)
Fiscal 2024 Adopted Budget	1,668,969

Service 765 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(95,358)		(103,339)
1 Salaries	965,517	1,258,026		1,227,977
2 Other Personnel Costs	374,948	418,672		428,873
3 Contractual Services	13,889,640	449,127		215,551
4 Materials and Supplies	843	6,498		7,712
5 Equipment - \$4,999 or less	8,337	6,464		7,428
7 Grants, Subsidies and Contributions	136,668	3,824,547		8,162,767
Total	15,375,953	5,867,976		9,946,969

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Sustainability	1,485,334	2,377,121		2,171,757
005 Resident Food Equity Advisors	0	8,009		8,105
008 Healthy Food Priority Area	13,890,619	246,081		267,107
095 Unallocated Appropriation	0	3,236,765		7,500,000
Total	15,375,953	5,867,976		9,946,969

Service 765 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	112,676	1	101,430	0	(11,246)
10242 Food Policy Director	1	106,981	1	95,441	0	(11,540)
74137 City Planner II	8	628,547	8	661,940	0	33,393
74138 Floodplain Manager	1	74,000	1	77,744	0	3,744
74139 City Planner Supervisor	1	104,909	2	211,876	1	106,967
Fund Total	12	1,027,113	13	1,148,431	1	121,318
Special Revenue Fund						
74137 City Planner II	1	82,480	1	84,954	0	2,474
Fund Total	1	82,480	1	84,954	0	2,474
Civilian Position Total						
Civilian Position Total	13	1,109,593	14	1,233,385	1	123,792

Service 768: Administration - Planning

This service provides executive leadership and administrative support for the agency. The executive leadership of the Planning Department advises the Mayor, senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,836,954	8	1,384,775	7	1,660,530	7
State	6,150	0	0	0	0	0
Special Grant	0	0	0	0	235,000	0
Total	1,843,104	8	1,384,775	7	1,895,530	7

Major Operating Budget Items

- The budget eliminates the historical transfer credit of \$180,000 between the operating and capital budgets.
- The budget includes \$235,000 in unallocated funding for anticipated grants in Fiscal 2024.
- Based on vacancy trends throughout this service, \$18,042 in vacancy savings was added to the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,384,775
Changes without service impacts	
Increase in employee compensation and benefits	115,795
Change in active employee health benefit costs	22,559
Change in pension contributions	(5,556)
Change in allocation for workers' compensation expense	252
Decrease in contractual services expenses	(28,757)
Increase in operating supplies, equipment, software, and computer hardware	1,007
Adjustment for City building rental charges	8,226
Adjustment for City fleet rental, repair, and fuel charges	271
Remove funding for historical transfer credit from capital budget	180,000
Increase the assumed savings from vacancies and staff turnover	(18,042)
Fiscal 2024 Adopted Budget	1,660,530

Service 768 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(180,000)		0
1 Salaries	757,294	696,221		791,539
2 Other Personnel Costs	291,638	257,831		277,269
3 Contractual Services	628,775	581,420		561,086
4 Materials and Supplies	51,856	19,529		20,377
5 Equipment - \$4,999 or less	108,686	3,481		3,714
6 Equipment - \$5,000 and over	2,623	0		0
7 Grants, Subsidies and Contributions	2,232	6,293		241,545
Total	1,843,104	1,384,775		1,895,530

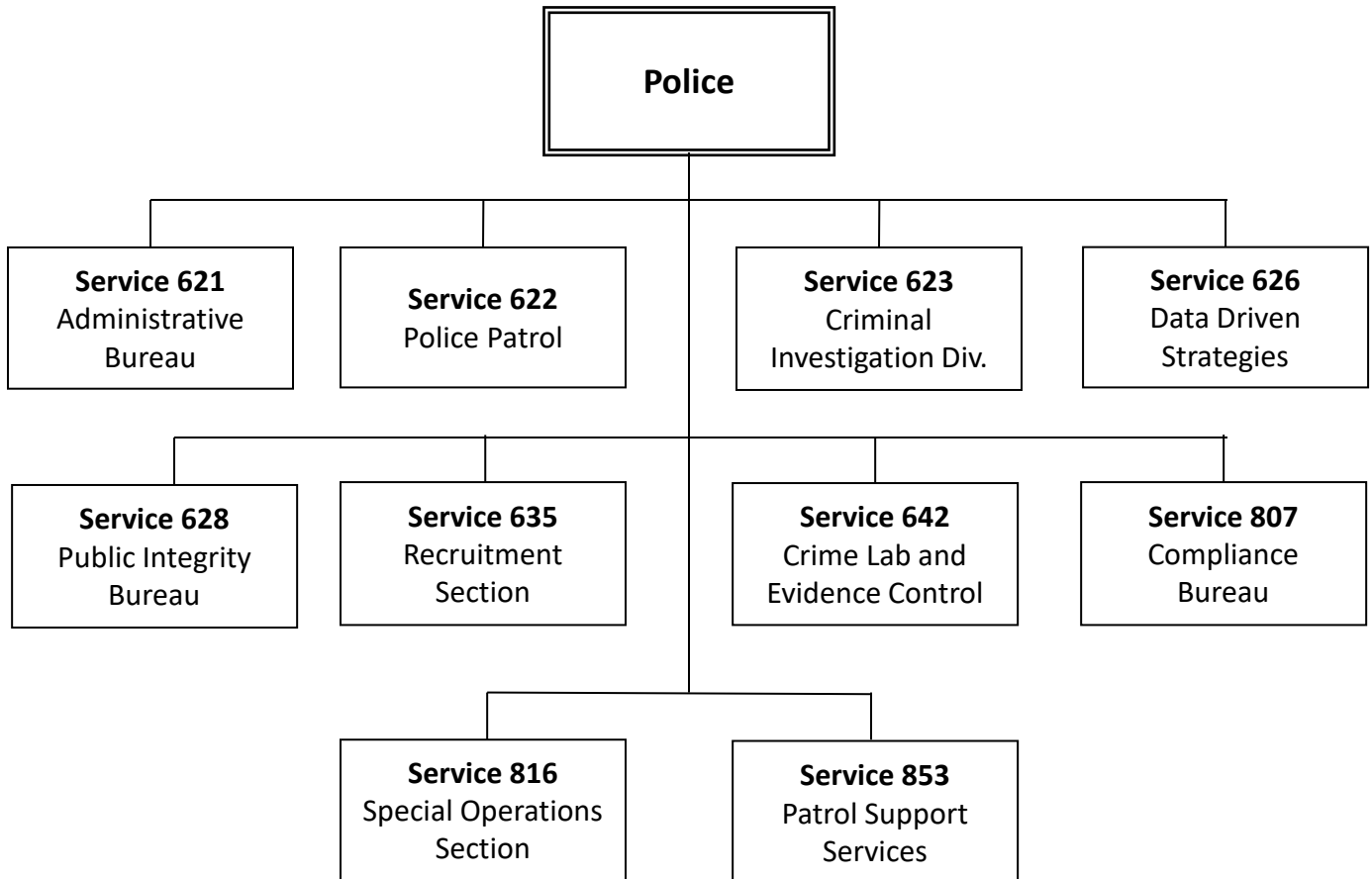
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Administration	1,843,104	1,384,775		1,895,530
Total	1,843,104	1,384,775		1,895,530

Service 768 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	2	261,314	2	269,203	0	7,889
00097 Executive Director III	1	163,273	1	168,238	0	4,965
00724 Management Support Technician	1	56,823	1	58,551	0	1,728
33322 Communications Specialist	0	0	1	52,278	1	52,278
33683 HR Assistant II	1	53,065	0	0	-1	(53,065)
34424 Fiscal Officer (Civil)	1	69,829	1	87,161	0	17,332
74137 City Planner II	1	81,223	1	83,694	0	2,471
Fund Total	7	685,527	7	719,125	0	33,598
Civilian Position Total						
Civilian Position Total	7	685,527	7	719,125	0	33,598



Police



Police

The Baltimore Police Department's (BPD) mission is dedicated to enforcing laws fairly, impartially, and ethically. BPD is committed to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and well-being of all.

The BPD is currently an agency and instrumentality of the State, established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing protection under the law for all persons. Authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

The BPD endeavors to reduce violent crime and strengthen public trust, striving to one day be national leaders in policing. These goals align with the Consent Decree, a court enforceable agreement made in April 2017 between the City and the U.S. Department of Justice (DOJ). The consent decree resulted from DOJ findings that BPD engaged in a pattern of unconstitutional policing, and is designed to develop a stronger police department that fights crime while protecting the civil and constitutional rights of residents. To meet its goals, the BPD will focus on three broad strategies: targeted enforcement, community engagement, and building partnerships.

The Department's first objective is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City, and by concentrating resources within selected zones with the most crime. BPD emphasizes proactive policing, maximizing the impact of personnel through effective communication, coordination, and information sharing.

The second objective is to engage the community to assist in crime fighting efforts. BPD is working to instill a community policing mindset throughout the agency to effectively communicate with the public and build trust. Through increased neighborhood foot patrols, neighborhood watch initiatives, and other programs, police officers provide support to citizens so they are able to assume an active role in preventing crime.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies. The BPD employs a data-driven enforcement policing model, capitalizing on partnerships and technology as force multipliers. Police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing, and trash removal. Collectively, new strategies are formed to attack the catalysts of gang and gun violence.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	499,586,469	3,091	525,128,902	3,114	524,950,535	3,128
Federal	3,059,185	24	17,962,138	24	20,267,855	24
State	16,517,206	73	30,802,507	73	42,915,864	113
Special	10,560,085	9	5,685,521	0	6,341,535	0
Total	529,722,945	3,197	579,579,068	3,211	594,475,789	3,265

The Fiscal 2024 Adopted Budget reflects:

- The agency's continued efforts to analyze past spending, audit the location of officer assignments and budget positions in the correct programs, rearrange activities to better represent the current organizational structure, and strategically allocate resources to achieve results. The budget creates 2 new activities and transfers 8 activities and 308 positions across different services to align with the agency's current organizational structure.
- Funding 5 General Fund positions to support the Victim Services Program. These positions will provide expanded services to survivors of non-fatal shootings. Victim Services staff serve as liaisons between detectives and survivors, as well as advocates for the survivor community. Beginning in 2021, the program expanded to support non-fatal shooting victims in the Western District and Southern District. These positions will be funded by reclassification of 5 vacant civilian positions and the elimination of 5 vacant civilian positions across agency services.

- \$18 million in State Aid for Police Protection grant fund to support recruitment and retention programs, training, operational and technology enhancements. Funds through this grant will support 40 new positions.
- \$13 million in State Crime Reduction Block Grant Continuation to fund 70 Community Police Officers positions to assist the BPD in its continued pursuit to strengthen communities and eliminate violent crime.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
621 Administrative Bureau	69,617,964	106,586,238	101,639,765
622 Police Patrol	237,950,115	231,209,901	233,591,498
623 Criminal Investigation Division	62,319,409	62,995,470	66,505,723
626 Data Driven Strategies	8,888,611	12,979,499	16,329,914
628 Public Integrity Bureau	13,575,074	14,962,817	15,394,152
635 Recruitment Section	29,615,095	24,124,454	24,242,236
642 Crime Laboratory and Evidence Control	21,022,017	23,531,053	23,693,408
807 Compliance Bureau	30,126,380	40,246,298	70,497,427
816 Special Operations Section	33,583,023	38,383,591	33,924,294
853 Patrol Support Services	23,025,257	24,559,747	8,657,372
Total	529,722,945	579,579,068	594,475,789

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	4,841,302	(4,250)	(4,377)
1 Salaries	265,517,195	276,287,654	282,560,454
2 Other Personnel Costs	159,762,188	157,974,806	160,553,308
3 Contractual Services	53,312,544	61,493,039	58,685,020
4 Materials and Supplies	6,376,201	8,899,818	10,135,141
5 Equipment - \$4,999 or less	2,570,706	1,983,023	2,140,267
6 Equipment - \$5,000 and over	7,083,755	7,892,209	8,125,739
7 Grants, Subsidies and Contributions	30,259,054	65,052,769	72,280,237
Total	529,722,945	579,579,068	594,475,789

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
621 Administrative Bureau	381	300	232
622 Police Patrol	1,549	1,583	1,609
623 Criminal Investigation Division	346	382	412
626 Data Driven Strategies	55	55	70
628 Public Integrity Bureau	72	90	91
635 Recruitment Section	276	203	204
642 Crime Laboratory and Evidence Control	173	168	162
807 Compliance Bureau	46	142	331
816 Special Operations Section	134	138	104
853 Patrol Support Services	165	150	50
Total	3,197	3,211	3,265

Service 621: Administrative Bureau

The Administrative Bureau is responsible to manage and plan for the efficient, effective, and equitable allocation of resources for the Baltimore Police Department. The Administrative Bureau works collaboratively with internal and external partners to manage and report on the impact of the Department's financial, forensic/evidence control, health/wellness, and personnel services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	67,312,287	378	77,774,503	298	61,058,328	191
Federal	150,723	2	8,274,757	2	8,207,573	1
State	500,000	0	15,851,457	0	27,032,329	40
Special	1,654,954	1	4,685,521	0	5,341,535	0
Total	69,617,964	381	106,586,238	300	101,639,765	232

Major Operating Budget Items

- As part of Agency-wide reorganization, the budget transfers the Central Record Keeping section to Service 807: Compliance Bureau and the Building Security section to Service 626: Data Driven Strategies to align with the agency's current organizational structure. Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 68 positions.
- The budget includes funding for the newly created Document Compliance Unit established for receiving, processing and redacting (when necessary) Public Information Act requests on behalf of the BPD. This is to ensure compliance with the provisions of the Maryland Public Information Act (MPIA) and other applicable laws to fulfill citizen, media and subpoena requests for information. This activity was funded by transferring positions and funding from elsewhere in BPD.
- The budget eliminates one vacant Data Entry Operator III position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- The budget reflects transferring the budget for legal services and judgements costs to the Risk Management. This change is consistent with how these costs are budgeted in all other City agencies.
- The Fiscal 2024 budget reflects an additional \$18 million in State Aid for Police Protection Programs grant funds and \$500,000 in State grant funds for recruitment and retention.
- This budget includes \$2 million for anticipated Federal funding for technology and equipment, pending final Federal budget decisions and grant applications.
- The budget includes 40 State funded civilian positions dedicated to providing operational and training support to the Administrative Bureau.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	77,774,503
Changes with service impacts	
Create Document Compliance Unit (Activity 31)	214,631
Create Operations Officer III (Civil service) position	118,846
Eliminate Data Entry Operator III position	(42,538)
Changes without service impacts	
Increase in employee compensation and benefits	4,342,188
Change in active employee health benefit costs	(1,148,455)
Change in pension contributions	(2,364,968)
Change in allocation for workers' compensation expense	(26,496)
Decrease in contractual services expenses	279,380
Decrease in operating supplies, equipment, software, and computer hardware	(138,110)
Adjustment for City building rental charges	298,806
Adjustment for City fleet rental, repair, and fuel charges	1,551,389
Transfer 3 civilian positions from other BPD services	298,979
Transfer 1 sworn position from other BPD services	165,772
Transfer 1 civilian position to other BPD services	(167,192)
Transfer 25 sworn positions to other BPD services	(3,695,033)
Reclassify 3 unclassified positions to Investigative Specialist I	(62,460)
Decrease funding for prior year position actions	(240,226)
Increase the assumed savings from vacancies and staff turnover	(743,521)
Transfer Building Security (Activity 27) to Service 626: Data Driven Strategies	(1,514,746)
Transfer funding for legal services and judgements costs to Risk Management	(6,797,854)
Transfer Central Record Keeping (Activity 28) to Service 807: Compliance Bureau	(7,044,567)
Fiscal 2024 Adopted Budget	61,058,328

Service 621 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	495,750	510,623
1 Salaries	25,833,359	24,350,065	23,653,287
2 Other Personnel Costs	17,007,706	15,650,754	13,219,130
3 Contractual Services	20,154,592	29,708,073	24,073,897
4 Materials and Supplies	2,102,717	5,314,564	6,159,487
5 Equipment - \$4,999 or less	238,426	157,107	131,542
6 Equipment - \$5,000 and over	85,450	2,599,568	3,172,144
7 Grants, Subsidies and Contributions	4,195,714	28,310,357	30,719,655
Total	69,617,964	106,586,238	101,639,765

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Departmental Administration	1,078,255	1,141,349	1,770,910
002 Human Resources Division	2,832,144	2,946,507	3,402,884
003 Fiscal Services Division	2,689,059	2,823,868	2,653,594
004 Administrative Duties Division	20,595,219	17,106,897	13,382,394
006 Grants Section	1,503,520	26,850,678	37,858,596
008 Information Technology Division	2,958,183	0	0
013 Public Affairs Division	1,007,624	1,192,511	1,243,781
015 Non-Actuarial Retirement Benefits	170,376	364,357	364,357
016 Office of the Police Commissioner	1,735,870	2,059,440	2,068,208
017 Legal Affairs	1,707,885	6,806,718	72,627
018 Equal Opportunity and Diversity Section	410,933	0	0
020 Asset Management	15,649,258	28,737,892	30,873,707
024 Employee Health and Wellness	948,350	1,483,439	1,265,987
027 Building Security	1,393,242	1,329,372	0
028 Central Record Keeping	8,042,359	7,849,183	0
029 Quartermaster	4,160,216	1,391,228	1,612,206
030 Executive Protection	2,735,471	2,416,846	2,686,492
031 Document Compliance Unit	0	0	214,631
095 Unallocated Appropriation	0	2,085,953	2,169,391
Total	69,617,964	106,586,238	101,639,765

Service 621 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	150	9,030,712	124	9,676,934	-26	646,222
Sworn	150	14,918,750	108	11,014,225	-42	-3,904,525
Service Total	300	23,949,462	232	20,691,159	-68	-3,258,303

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	0	0	1	68,007	1	68,007
00085 Operations Officer I	2	133,921	2	155,501	0	21,580
00086 Operations Officer II	1	91,624	2	169,529	1	77,905
00087 Operations Officer III	2	194,208	2	194,361	0	153
00088 Operations Officer IV	0	0	1	105,938	1	105,938
00089 Operations Officer v	4	515,453	4	514,257	0	(1,196)
00090 Operations Manager I	1	146,149	1	141,831	0	(4,318)
00092 Operations Manager III	3	422,662	3	429,715	0	7,053
00094 Operations Director II	2	352,373	2	338,321	0	(14,052)
07371 HR Business Partner	1	91,674	1	93,934	0	2,260
10063 Special Assistant	1	72,409	1	70,186	0	(2,223)
31104 Operations Assistant I (Civil)	1	46,493	2	104,936	1	58,443
31109 Operations Officer I (Civil Service)	3	247,344	3	254,828	0	7,484
31110 Operations Officer II (Civil Service)	0	0	2	145,248	2	145,248
31111 Operations Officer III (Civil Service)	1	97,218	3	271,735	2	174,517
31113 Operations Officer v (Civil Service)	1	114,060	1	129,281	0	15,221
31114 Operations Manager I (Civil)	1	123,617	1	129,665	0	6,048
31754 Grants Procurement Officer	1	52,291	1	53,881	0	1,590
32932 Legal Assistant I	1	56,898	0	0	-1	(56,898)
33113 Data Entry Operator III	1	34,419	0	0	-1	(34,419)
33212 Office Support Specialist II (Civil Service)	9	347,607	1	32,714	-8	(314,893)
33213 Office Support Specialist III	29	1,183,400	8	319,987	-21	(863,413)
33215 Office Supervisor	5	313,692	2	110,646	-3	(203,046)
33233 Secretary III	2	107,364	1	48,743	-1	(58,621)
33381 Police Information Technician	5	214,736	0	0	-5	(214,736)
33382 Police Information Lead Tech	2	97,946	0	0	-2	(97,946)
33385 Police Information Tech Supv	1	66,300	0	0	-1	(66,300)
33501 Purchasing Assistant	1	38,806	0	0	-1	(38,806)
33562 Storekeeper II	1	37,557	1	41,396	0	3,839
33565 Stores Supervisor I	1	44,255	1	44,688	0	433
33566 Stores Supervisor II	1	56,498	1	58,217	0	1,719
33586 Procurement Officer II	1	66,273	1	68,289	0	2,016
33676 HR Generalist I (Civil Service)	3	154,234	3	142,368	0	(11,866)
33677 HR Generalist II	7	518,427	7	536,938	0	18,511
33681 HR Assistant I (Civil Service)	1	37,206	2	73,668	1	36,462
33831 Police Report Reviewer	11	527,334	0	0	-11	(527,334)
33834 Police Report Reviewer Supv	1	60,278	0	0	-1	(60,278)
33837 Crime Record Technician	2	100,552	0	0	-2	(100,552)
33839 Central Records Shift Supv	5	331,116	0	0	-5	(331,116)
34132 Accounting Assistant II	2	69,007	1	34,074	-1	(34,933)
34133 Accounting Assistant III	2	90,284	1	42,311	-1	(47,973)
34142 Accountant II	3	235,647	3	229,547	0	(6,100)
34145 Accountant Supervisor	1	94,365	0	0	-1	(94,365)
34421 Fiscal Technician	4	230,891	7	322,950	3	92,059

(continued)

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34426 Chief of Fiscal Services I	1	104,466	1	105,938	0	1,472
34512 Research Analyst II	1	77,999	1	78,795	0	796
41179 Community Service Officer	9	412,128	0	0	-9	(412,128)
52245 Carpenter Supervisor	1	41,253	1	41,657	0	404
54441 Motor Pool Worker I	1	33,558	1	33,887	0	329
54442 Motor Pool Worker II	2	80,807	2	78,794	0	(2,013)
71141 Fingerprint Technician	1	52,545	0	0	-1	(52,545)
71146 Fingerprint Technician Supv	1	62,762	0	0	-1	(62,762)
71161 Investigative Specialist I	0	0	3	98,713	3	98,713
83343 Media Producer Director II	1	86,280	1	81,422	0	(4,858)
90000 New Position	3	148,068	0	0	-3	(148,068)
Fund Total	148	8,916,454	83	5,996,896	-65	(2,919,558)

Federal Fund

00800 Fiscal Technician (Non-CSC)	1	74,459	1	59,651	0	(14,808)
10216 Grant Services Specialist II	1	39,799	0	0	-1	(39,799)
Fund Total	2	114,258	1	59,651	-1	(54,607)

State Fund

10217 Grant Services Specialist III	0	0	29	2,394,327	29	2,394,327
10236 Grant Services Specialist IV	0	0	11	1,226,060	11	1,226,060
Fund Total	0	0	40	3,620,387	40	3,620,387

Civilian Position Total

Civilian Position Total	150	9,030,712	124	9,676,934	-26	646,222
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Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	1	138,637	1	146,639	0	8,002
10278 Police Major	1	147,531	1	156,158	0	8,627
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	214,188	0	6,321
10282 Police Commissioner	1	287,426	1	296,167	0	8,741
41111 Police Officer	102	9,137,826	68	6,121,015	-34	(3,016,811)
41112 Police Sergeant	34	3,750,273	29	3,208,685	-5	(541,588)
41113 Police Lieutenant	10	1,249,190	7	871,373	-3	(377,817)
Fund Total	150	14,918,750	108	11,014,225	-42	(3,904,525)

Sworn Position Total

Sworn Position Total	150	14,918,750	108	11,014,225	-42	(3,904,525)
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Service 622: Police Patrol

This service is responsible for responding to daily 911 calls from all nine police districts, conducting investigations of various crime types, and proactive community outreach and engagement.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	231,462,520	1,516	223,614,409	1,558	224,890,990	1,576
Federal	8,985	0	2,498,178	0	2,498,178	0
State	4,811,536	25	4,097,314	25	5,202,330	33
Special	1,667,074	8	1,000,000	0	1,000,000	0
Total	237,950,115	1,549	231,209,901	1,583	233,591,498	1,609

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% non-fatal shooting cases cleared	N/A	20.2%	26.7%	26.1%	27.0%	26.1%	26.0%
Effectiveness	% of time patrol officers spend on proactive policing	7%	14%	27%	30%	37%	33%	35%
Efficiency	# of minutes on average from dispatch to arrival on scene for Priority 1 calls	N/A	7.0	7.4	10.0	7.5	10.0	10.0
Outcome	Total # of crimes reported (Part 1)	35,089	31,699	23,988	23,988	26,138	23,988	28,919

- BPD exceeded the target for “Percentage of time patrol officers spend on proactive policing” by 11% in Fiscal 2022. This increase can be attributed to an rise of informal engagements by Officers, the augmented Telephone Reporting Unit (TRU) capacity, emphasis on online reporting, improved technology and oversight of the Proactivity metric.

Major Operating Budget Items

- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 26 positions. 22 sworn positions were transferred from other services to fill Patrol shifts.
- The budget eliminates one vacant Operations Assistant I position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- Based on vacancy trends throughout this service, \$817,495 in vacancy savings was added to the budget.
- The budget transfers \$945,145 for ammunition costs to Service 807: Compliance Bureau.
- The Fiscal 2024 budget includes an increase of \$1.1 million in State Block Grant funding to assist the BPD in its continued pursuit to strengthen communities and eliminate violent crime. The program will deploy police officers to walk foot patrol throughout communities to bolster public trust; work together with community advocates, resolve neighborhood problems, and improve public safety in Baltimore City. This grant supports 33 positions dedicated to foot patrols.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	223,614,409
Changes with service impacts	
Eliminate Operations Assistant I position	(65,404)
Changes without service impacts	
Decrease in employee compensation and benefits	(2,494,855)
Change in active employee health benefit costs	2,181,258
Change in pension contributions	(669,439)
Change in allocation for workers' compensation expense	829,588
Decrease in contractual services expenses	(80,246)
Decrease in operating supplies, equipment, software, and computer hardware	106,014
Adjustment for City fleet rental, repair, and fuel charges	519,139
Transfer 2 civilian positions from other BPD services	253,962
Transfer 25 sworn positions from other BPD services	3,120,600
Transfer 5 civilian positions to other BPD services	(493,426)
Transfer 3 sworn positions to other BPD services	(595,254)
Increase in overtime - sworn personnel	427,284
Increase the assumed savings from vacancies and staff turnover	(817,495)
Transfer funding for Ammunition to Service 807: Compliance Bureau	(945,145)
Fiscal 2024 Adopted Budget	224,890,990

Service 622 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	127,101,723	128,093,388	128,018,001	
2 Other Personnel Costs	80,215,479	79,894,771	81,823,365	
3 Contractual Services	9,698,852	2,694,660	3,133,553	
4 Materials and Supplies	2,111,335	1,101,332	200,240	
5 Equipment - \$4,999 or less	540,049	788,201	855,166	
6 Equipment - \$5,000 and over	4,188,055	0	0	
7 Grants, Subsidies and Contributions	14,094,622	18,637,549	19,561,173	
Total	237,950,115	231,209,901	233,591,498	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
006 Stimulus COPS	4,824,400	0	0	
007 General Street Patrol	9,561,785	6,512,166	5,817,323	
009 Casino Support-Police Coverage	1,937,083	1,283,759	1,260,719	
010 Patrol Administration	8,646,528	6,050,562	6,022,020	
011 Southern District	23,932,027	23,810,694	24,146,395	
012 Central District	23,269,977	23,756,445	24,799,693	
013 Northwestern District	23,920,674	24,290,803	25,014,059	
014 Northern District	22,699,342	23,610,481	24,113,707	
015 Eastern District	22,935,937	23,115,876	24,787,293	
016 Southeastern District	23,023,143	23,426,144	24,232,571	
018 Northeastern District	28,587,489	28,700,329	25,088,516	
020 Western District	22,100,888	21,974,792	23,200,479	
021 Southwestern District	22,453,545	22,630,552	23,056,238	
025 District Investigations	84,428	1,870,587	1,875,774	
026 Community Intelligence Centers	(27,131)	176,711	176,711	
Total	237,950,115	231,209,901	233,591,498	

Service 622 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	51	2,553,927	47	2,335,780	-4	-218,147
Sworn	1,532	126,947,074	1,562	128,449,413	30	1,502,339
Service Total	1,583	129,501,001	1,609	130,785,193	26	1,284,192

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	111,396	1	145,365	0	33,969
00816 Research Analyst II	1	91,624	0	0	-1	(91,624)
31104 Operations Assistant I (Civil)	5	261,544	2	108,860	-3	(152,684)
33212 Office Support Specialist II (Civil Service)	1	33,300	1	32,714	0	(586)
33213 Office Support Specialist III	15	598,123	15	590,262	0	(7,861)
33215 Office Supervisor	8	421,010	8	421,557	0	547
33233 Secretary III	1	56,898	1	56,054	0	(844)
71161 Investigative Specialist I	0	0	18	888,408	18	888,408
81152 Social Program Administrator II	1	91,624	1	92,560	0	936
90000 New Position	18	888,408	0	0	-18	(888,408)
Fund Total	51	2,553,927	47	2,335,780	-4	(218,147)
Civilian Position Total						
Civilian Position Total	51	2,553,927	47	2,335,780	-4	(218,147)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	9	1,247,733	9	1,316,199	0	68,466
10278 Police Major	12	1,764,090	12	1,874,001	0	109,911
10279 Police Lieutenant Colonel	2	308,664	2	323,633	0	14,969
10280 Police Colonel	1	163,488	1	167,473	0	3,985
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	214,188	0	6,321
41111 Police Officer	1,264	97,139,486	1,285	97,571,085	21	431,599
41112 Police Sergeant	167	17,549,698	170	18,160,677	3	610,979
41113 Police Lieutenant	51	6,353,974	49	6,022,981	-2	(330,993)
Fund Total	1,507	124,735,000	1,529	125,650,237	22	915,237
State Fund						
41111 Police Officer	25	2,212,074	30	2,464,444	5	252,370
41112 Police Sergeant	0	0	3	334,732	3	334,732
Fund Total	25	2,212,074	33	2,799,176	8	587,102
Sworn Position Total						
Sworn Position Total	1,532	126,947,074	1,562	128,449,413	30	1,502,339

Service 623: Criminal Investigation Division

This service is responsible for investigating and enforcing serious crimes. The service includes task force groups that work alongside federal law enforcement and other partner agencies.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	55,832,827	313	56,774,998	344	57,964,730	360
Federal	1,241,421	11	1,614,898	11	2,467,635	18
State	4,632,000	22	4,605,574	27	6,073,358	34
Special	613,161	0	0	0	0	0
Total	62,319,409	346	62,995,470	382	66,505,723	412

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% citywide robbery cases cleared	N/A	31.7%	34.0%	29.0%	N/A	32.0%	N/A
Effectiveness	% homicide warrants served	N/A	N/A	93%	90%	100%	90%	90%
Effectiveness	% of homicide cases cleared	30%	43%	42%	54%	N/A	47%	N/A

- In Fiscal 2022 this service realign squads and leveraged resources to conduct initiatives with federal partners to reach 100% of homicide warrants served.
- The “% citywide robbery cases cleared” was 34% in Fiscal 2022, exceeding the target of 28.8%. The group focuses on repeat recidivism and major pattern cases to work strategically and reduce caseload. The year’s improved clearance rate can be attributed to improved supervisory oversight regarding case task lists, CID scorecard reviews for accountability, and the additional of an intel officer specifically responsible for connecting major patterns.

Major Operating Budget Items

- The budget creates 12 Call Center Agent I positions to support the Telephone Reporting Unit (TRU), which aims to reduce Patrol response to low priority calls for service (CFS) such as auto accidents, follow-up calls, and civil matters.
- The budget creates five Operations Officer II positions to support the Victim Services Program by providing expanded services to survivors of non-fatal shootings. These positions will be funded by reclassification of 5 vacant civilian positions and the elimination of 5 vacant civilian positions across agency services.
- The Fiscal 2024 budget reflects transferring 11 civilian positions and 7 sworn positions to this service to better reflect positions assignments and budget positions in the correct programs.
- Based on vacancy trends throughout this service, \$822,275 in vacancy savings was added to the budget.
- The Fiscal 2024 budget includes an increase of \$1.2 million in State Block Grant funding. This funding will be utilized to for essential IT needs to support BPD’s ongoing crime fighting strategy. Additionally, this grant supports 34 positions dedicated to disrupting and eliminating the operations of violent street gangs, open-air drug markets, and more sophisticated criminal organizations responsible for violence in our city.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	56,774,998
Changes with service impacts	
Create 12 Call Center Agent I positions	539,688
Create 5 Operations Officer II positions	295,441
Changes without service impacts	
Decrease in employee compensation and benefits	37,991
Change in active employee health benefit costs	599,131
Change in pension contributions	(17,631)
Change in allocation for workers' compensation expense	254,388
Decrease in contractual services expenses	(1,458)
Increase in operating supplies, equipment, software, and computer hardware	17,927
Transfer 6 civilian positions from other BPD services	457,101
Transfer 3 sworn position from other BPD services	521,917
Transfer 2 civilian position to other BPD services	(129,247)
Transfer 3 sworn positions to other BPD services	(507,806)
Increase funding for overtime - sworn personnel	48,164
Decrease funding for Contract staff	(103,599)
Increase the assumed savings from vacancies and staff turnover	(822,275)
Fiscal 2024 Adopted Budget	57,964,730

Service 623 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	37,312,485	36,235,614	37,884,931
2 Other Personnel Costs	21,378,275	21,377,277	22,562,398
3 Contractual Services	(148,155)	1,048,316	1,069,016
4 Materials and Supplies	11,672	16,301	16,953
5 Equipment - \$4,999 or less	187,437	190,055	215,913
7 Grants, Subsidies and Contributions	3,577,695	4,127,907	4,756,512
Total	62,319,409	62,995,470	66,505,723

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Criminal Investigation Administration	2,618,224	2,746,299	1,981,616
003 Special Investigative Section	8,215,000	8,539,419	8,491,389
004 Sex Offense Registry	3,743,000	3,863,235	4,149,570
005 Homicide - Robbery Section	20,841,368	19,358,209	19,204,900
010 Family Violence	1,923,907	2,353,786	2,654,187
011 Regional Auto Theft Taskforce - Auto Crimes	1,154,901	829,563	857,577
016 Drug Enforcement Section	2,113,205	2,888,269	3,707,535
017 Anti-Crime Section	9,893,941	10,822,910	9,236,826
018 Gun Violence Reduction	357,964	2,794,013	7,619,274
019 Warrant Apprehension Task Force	6,090,710	5,631,360	5,723,551
020 Target Violent Criminals	5,367,189	3,168,407	2,879,298
Total	62,319,409	62,995,470	66,505,723

Service 623 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	44	2,371,977	67	3,812,885	23	1,440,908
Sworn	338	32,034,085	345	33,047,775	7	1,013,690
Service Total	382	34,406,062	412	36,860,660	30	2,454,598

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	5	325,000	5	404,805	0	79,805
00085 Operations Officer I	2	160,000	2	174,322	0	14,322
00086 Operations Officer II	1	91,661	6	387,102	5	295,441
00417 Program Compliance Officer II (Non-Civil)	1	85,340	1	92,560	0	7,220
33212 Office Support Specialist II (Civil Service)	1	41,446	1	40,831	0	(615)
33213 Office Support Specialist III	7	268,048	7	267,513	0	(535)
33215 Office Supervisor	4	208,979	2	110,646	-2	(98,333)
33233 Secretary III	0	0	1	41,657	1	41,657
33361 Call Center Agent I	0	0	12	442,068	12	442,068
41179 Community Service Officer	6	275,084	6	272,057	0	(3,027)
71161 Investigative Specialist I	0	0	6	296,136	6	296,136
90000 New Position	6	296,136	0	0	-6	(296,136)
Fund Total	33	1,751,694	49	2,529,697	16	778,003
Federal Fund						
10216 Grant Services Specialist II	6	298,898	8	475,606	2	176,708
10217 Grant Services Specialist III	5	321,385	10	807,582	5	486,197
Fund Total	11	620,283	18	1,283,188	7	662,905
Civilian Position Total						
Civilian Position Total	44	2,371,977	67	3,812,885	23	1,440,908

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	2	277,274	2	296,368	0	19,094
10278 Police Major	3	439,452	3	460,749	0	21,297
10279 Police Lieutenant Colonel	1	154,332	1	162,589	0	8,257
10280 Police Colonel	1	163,488	1	170,563	0	7,075
41111 Police Officer	234	20,824,172	235	20,972,195	1	148,023
41112 Police Sergeant	54	5,885,911	51	5,658,168	-3	(227,743)
41113 Police Lieutenant	16	2,032,976	18	2,371,037	2	338,061
Fund Total	311	29,777,605	311	30,091,669	0	314,064
State Fund						
41111 Police Officer	23	1,829,153	27	2,198,898	4	369,745
41112 Police Sergeant	4	427,327	7	757,208	3	329,881
Fund Total	27	2,256,480	34	2,956,106	7	699,626
Sworn Position Total						
Sworn Position Total	338	32,034,085	345	33,047,775	7	1,013,690

Service 626: Data Driven Strategies

This service collects, analyzes, and disseminates intelligence and crime data. The unit helps BPD bureaus, and divisions monitor their performance and maintain accountability internally. This service includes the Opensource Unit, Watch Center, Crime Analysis Unit, and ComStat. DDSD uses available data from all agency parts to improve coordination and cooperation among all BPD bureaus, divisions, and sections. Their mission is to break down information silos within the department and support crime reduction efforts by creating a culture of service and accountability defined in the BPD Vision. DDSD follows best practices in determining and developing macro and micro-level strategies for preventing, reducing, and deterring crime. It also ensures that data is available to district commanders to aid them in the crime fight. It also provides data on crime trends, patterns, proactivity, and geographies of concern so that the resources of the BPD can be effectively managed to respond to citizens' concerns.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,416,129	50	7,347,107	50	10,565,313	65
Federal	943,453	2	4,438,873	2	4,562,238	2
State	529,029	3	1,193,519	3	1,202,363	3
Total	8,888,611	55	12,979,499	55	16,329,914	70

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of OID reports distributed within 2 hours of the information being received	N/A	N/A	N/A	N/A	97%	100%	100%
Output	# of Metro Crime Stopper Tips that BPD receives	N/A	954	957	1,000	1,192	1,000	1,031
Output	# of open-source tips proactively found and sent to the districts	N/A	823	1,559	1,600	2,068	2,300	2,400
Output	Total LPR (License Plate Reader) matches entered by BCICs	N/A	N/A	1,335	1,319	1,379	1,319	15,466

- BPD updated their P3 Tips Mobile Application to allow the investigating officers to communicate with the tipster to request amplifying information or provide updates on the status of the tip if they check back into the P3 Tips system. These improvements and BPD's efforts to increase awareness of the program led to an increase of 235 Metro Crime Stopper tips received in Fiscal 2022.

Major Operating Budget Items

- The budget transfers the Building Security section from Service 621: Administrative Bureau and Gunshot Detection from Service 807: Compliance Bureau.
- The Fiscal 2024 budget reflects the creation of five civilian positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions will support the Analytical Intelligence Unit in the management, research, and review of crime data. These positions include: Research Analyst Supervisor, Operations Officer III, and three Research Analyst II.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,347,107
Changes with service impacts	
Create 3 civilian positions in Analytical Intelligence (Activity 5)	582,634
Changes without service impacts	
Decrease in employee compensation and benefits	(335,226)
Change in active employee health benefit costs	206,697
Change in pension contributions	405,226
Change in allocation for workers' compensation expense	72,660
Decrease in contractual services expenses	(9,550)
Adjustment for City fleet rental, repair, and fuel charges	450
Transfer Building Security (Activity 27) from Service 621: Administrative Bureau	1,476,964
Transfer Gunshot Detection (Activity 10) from Service 807: Compliance Bureau	813,250
Increase in operating supplies, equipment, software, and computer hardware	5,101
Fiscal 2024 Adopted Budget	10,565,313

Service 626 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,821,414	4,930,957	6,494,621
2 Other Personnel Costs	2,616,836	2,568,095	3,242,208
3 Contractual Services	288,421	556,453	1,378,590
4 Materials and Supplies	41,998	19,644	20,430
5 Equipment - \$4,999 or less	104,698	27,362	37,135
6 Equipment - \$5,000 and over	424,038	0	0
7 Grants, Subsidies and Contributions	591,206	4,876,988	5,156,930
Total	8,888,611	12,979,499	16,329,914

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Operational Intelligence Section	2,983,524	5,468,052	5,650,026
005 Analytical Intelligence	2,116,405	2,696,112	3,559,826
009 Watch Center	3,788,682	4,815,335	4,829,848
010 Gunshot Detection	0	0	813,250
027 Building Security	0	0	1,476,964
Total	8,888,611	12,979,499	16,329,914

Service 626 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	24	1,826,386	30	2,454,682	6	628,296
Sworn	31	3,068,717	40	3,906,304	9	837,587
Service Total	55	4,895,103	70	6,360,986	15	1,465,883

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31111 Operations Officer III (Civil Service)	0	0	1	97,347	1	97,347
31113 Operations Officer v (Civil Service)	1	137,946	1	136,578	0	(1,368)
33113 Data Entry Operator III	1	37,206	1	37,571	0	365
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34512 Research Analyst II	14	1,084,502	17	1,448,318	3	363,816
34514 Research Analyst Supervisor	2	175,071	3	286,297	1	111,226
41179 Community Service Officer	0	0	1	45,855	1	45,855
Fund Total	19	1,469,144	25	2,086,722	6	617,578

Federal Fund						
10217 Grant Services Specialist III	2	128,354	2	132,205	0	3,851
Fund Total	2	128,354	2	132,205	0	3,851

State Fund						
10217 Grant Services Specialist III	1	72,828	1	75,013	0	2,185
34512 Research Analyst II	2	156,060	2	160,742	0	4,682
Fund Total	3	228,888	3	235,755	0	6,867

Civilian Position Total						
Civilian Position Total	24	1,826,386	30	2,454,682	6	628,296

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 Police Major	1	146,484	1	151,523	0	5,039
41111 Police Officer	22	2,046,052	29	2,644,918	7	598,866
41112 Police Sergeant	6	629,728	8	853,891	2	224,163
41113 Police Lieutenant	2	246,453	2	255,972	0	9,519
Fund Total	31	3,068,717	40	3,906,304	9	837,587
Sworn Position Total						
Sworn Position Total	31	3,068,717	40	3,906,304	9	837,587

Service 628: Public Integrity Bureau

This service investigates claims of police misconduct, including allegations of discourtesy, excessive force, and criminal activity. In addition, this service investigates all serious use of force incidents, including police-involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI task force. PIB aims to conduct fair, thorough, objective, and timely investigations of all allegations of potential officer misconduct. In doing so, PIB investigators ensure they will treat all individuals with dignity and respect and without preference or discrimination. PIB tests the accuracy and reliability of information from all sources and presents the facts and findings. This bureau is integral to improving the agency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,383,202	71	14,805,138	89	15,253,610	90
State	191,872	1	157,679	1	140,542	1
Total	13,575,074	72	14,962,817	90	15,394,152	91

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of investigations completed within six months	22%	11%	35%	60%	46%	60%	60%
Outcome	# of discourteous complaints (per 100 officers)	3.1	3.5	4.1	3.1	3.8	3.1	3.1
Outcome	# of misconduct complaints (per 100 officers)	6.8	45.6	50.0	55.0	66.6	55.0	55.0

- The “% of investigations completed within six months” increased in Fiscal 2022, but fell short of the agency’s target. With the addition of civilian investigators in Fiscal 2023, BPD anticipates a positive impact on the time it takes to close a case.

Major Operating Budget Items

- The budget reallocates funding for contractual positions to this service to better reflect contract assignments.
- As part of Agency-wide personnel organization, the budget transfers 1 Police Lieutenant position from Service 622: Police Patrol.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	14,805,138
Changes without service impacts	
Increase in employee compensation and benefits	21,422
Change in active employee health benefit costs	121,578
Change in pension contributions	596
Change in allocation for workers’ compensation expense	46,448
Increase in contractual services expenses	26,477
Increase in operating supplies, equipment, software, and computer hardware	3,781
Transfer 1 sworn position from other BPD services	143,795
Increase in contract employee compensation	84,375
Fiscal 2024 Adopted Budget	15,253,610

Service 628 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	7,885,200	8,324,463	8,557,043
2 Other Personnel Costs	4,636,155	5,016,511	5,138,125
3 Contractual Services	503,797	661,885	688,362
4 Materials and Supplies	2,238	7,283	7,574
5 Equipment - \$4,999 or less	23,884	44,755	48,276
7 Grants, Subsidies and Contributions	523,800	907,920	954,772
Total	13,575,074	14,962,817	15,394,152

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Internal Investigation Section	9,761,411	10,647,446	11,121,509
007 Special Investigation Response Team	2,915,071	2,437,585	2,524,575
008 Ethics	898,592	1,015,729	861,073
009 Equal Opportunity and Diversity Section	0	862,057	886,995
Total	13,575,074	14,962,817	15,394,152

Service 628 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	9	495,529	9	515,974	0	20,445
Sworn	81	7,761,619	82	7,901,932	1	140,313
Service Total	90	8,257,148	91	8,417,906	1	160,758

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	96,861	1	109,788	0	12,927
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34512 Research Analyst II	1	70,924	1	78,795	0	7,871
41179 Community Service Officer	1	46,545	1	45,855	0	(690)
71161 Investigative Specialist I	0	0	4	197,424	4	197,424
90000 New Position	5	246,780	1	49,356	-4	(197,424)
Fund Total	9	495,529	9	515,974	0	20,445
Civilian Position Total						
Civilian Position Total	9	495,529	9	515,974	0	20,445

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	2	277,274	2	287,098	0	9,824
10278 Police Major	1	147,531	1	154,613	0	7,082
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	214,188	0	6,321
41111 Police Officer	58	4,961,610	58	4,954,598	0	(7,012)
41112 Police Sergeant	11	1,192,259	11	1,242,298	0	50,039
41113 Police Lieutenant	7	885,699	8	972,450	1	86,751
Fund Total	80	7,672,240	81	7,825,245	1	153,005
State Fund						
41111 Police Officer	1	89,379	1	76,687	0	(12,692)
Fund Total	1	89,379	1	76,687	0	(12,692)
Sworn Position Total						
Sworn Position Total	81	7,761,619	82	7,901,932	1	140,313

Service 635: Recruitment Section

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities, and job fairs. Recruitment also oversees background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,418,784	273	23,924,648	201	24,087,625	202
State	196,311	3	199,806	2	154,611	2
Total	29,615,095	276	24,124,454	203	24,242,236	204

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% African American sworn hires	N/A	N/A	37%	50%	46%	50%	55%
Outcome	% female sworn hires	N/A	13%	13%	30%	12%	30%	30%
Outcome	% of hires remaining in Police Department for five years	79%	73%	63%	55%	72%	55%	65%
Outcome	% sworn hires from Baltimore City	N/A	9%	7%	30%	13%	30%	30%
Output	# of recruits hired	147	221	207	240	147	240	240

- The “# of recruits hired” declined in Fiscal 2022 from prior years. The service seeks to increase recruitment staffing in allow for increased recruitment efforts across Baltimore City and out-of-state to attract a larger quantity of qualified candidates.
- This service exceeded its target for “% of hires remaining in Police Department for five years” by 17%. BPD tracks various metrics related to retention, including its workforce demographics over time, retirement projections, and the results of exit interviews with members who have separated from the agency.

Major Operating Budget Items

- The budget reduces funding for contractual positions by \$26,226, to reflect contract assignments.
- As part of Agency-wide personnel organization, the budget transfers 1 Police Lieutenant position from Service 621: Administrative Bureau.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	23,924,648
Changes without service impacts	
Decrease in employee compensation and benefits	(179,181)
Change in active employee health benefit costs	135,648
Change in pension contributions	(101,722)
Change in allocation for workers' compensation expense	91,696
Increase in contractual services expenses	39,988
Increase in operating supplies, equipment, software, and computer hardware	7,288
Transfer 1 sworn position from other BPD services	195,486
Decrease in contract employee compensation	(26,226)
Fiscal 2024 Adopted Budget	24,087,625

Service 635 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	15,449,268	13,392,878	13,351,245	
2 Other Personnel Costs	11,550,364	7,467,549	7,487,123	
3 Contractual Services	849,902	1,113,439	1,153,427	
4 Materials and Supplies	92,974	1,779	1,851	
5 Equipment - \$4,999 or less	52,687	100,945	108,222	
7 Grants, Subsidies and Contributions	1,619,900	2,047,864	2,140,368	
Total	29,615,095	24,124,454	24,242,236	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
003 Education and Training Section	10,500,497	0	0	
005 Recruitment-Sworn	4,405,761	5,526,495	5,702,894	
006 New Recruits	14,708,837	18,597,959	18,539,342	
Total	29,615,095	24,124,454	24,242,236	

Service 635 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	5	305,940	5	310,687	0	4,747
Sworn	198	12,937,963	199	12,917,787	1	-20,176
Service Total	203	13,243,903	204	13,228,474	1	-15,429

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	64,115	1	64,769	0	654
00086 Operations Officer II	1	93,757	1	97,850	0	4,093
71161 Investigative Specialist I	0	0	3	148,068	3	148,068
90000 New Position	3	148,068	0	0	-3	(148,068)
Fund Total	5	305,940	5	310,687	0	4,747

Civilian Position Total						
Civilian Position Total	5	305,940	5	310,687	0	4,747

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 Police Major	1	146,484	1	147,920	0	1,436
41111 Police Officer	186	11,673,779	186	11,568,062	0	(105,717)
41112 Police Sergeant	9	995,334	9	981,831	0	(13,503)
41113 Police Lieutenant	0	0	1	128,663	1	128,663
Fund Total	196	12,815,597	197	12,826,476	1	10,879

State Fund						
41111 Police Officer	2	122,366	2	91,311	0	(31,055)
Fund Total	2	122,366	2	91,311	0	(31,055)

Sworn Position Total						
Sworn Position Total	198	12,937,963	199	12,917,787	1	(20,176)

Service 642: Crime Laboratory and Evidence Control

This service is responsible for identifying, collecting, analyzing, and safeguarding evidence, objectively conveying empirical data, and adhering to the highest quality standards while promoting a team-focused environment. This service comprises multiple laboratories and storage facilities and provides 24-hour crime scene service to the City of Baltimore. Forensic work in this service consists of DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation, storage, and trace analysis.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,723,040	169	22,870,634	164	22,423,436	159
Federal	298,977	4	404,696	4	364,165	3
State	0	0	255,723	0	905,807	0
Total	21,022,017	173	23,531,053	168	23,693,408	162

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of requests completed yearly	63%	75%	92%	80%	84%	80%	80%
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	33%	25%	25%	30%	25%	30%	30%
Outcome	# of days to eradicate existing backlog in all units combined	1,320	825	987	800	110	750	750
Output	Total # developed suitable prints from crime scenes processed	3,834	6,858	12,292	8,000	12,337	8,000	8,000

- This service exceeded its target of “# of days to eradicate existing backlog in all units combined” by adjusting laboratory workflows to enhance efficiency.
- The “% of requests completed yearly” declined in Fiscal 2022 due to supply chain demands and procurement difficulties for laboratory supplies and consumables.

Major Operating Budget Items

- The budget transfers 3 positions from Service 642 to Service 623 and 1 position from Service 642 to Service 807.
- The budget eliminates one vacant Community Service Officer position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- The Fiscal 2024 budget reduces funding for contractual positions by \$249,815, to reflect contract assignments.
- The budget reduces funding for THC testing required by State hemp/marijuana laws by \$191,173 due to the decrease in demand.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	22,870,634
Changes with service impacts	
Eliminate Community Service Officer position	(82,753)
Changes without service impacts	
Increase in employee compensation and benefits	313,426
Change in active employee health benefit costs	98,552
Change in pension contributions	(225,250)
Change in allocation for workers' compensation expense	55,764
Increase in contractual services expenses	31,016
Increase in operating supplies, equipment, software, and computer hardware	28,004
Increase in Computer Software	255,645
Increase in General Operating and Maintenance Supplies	40,195
Decrease in Data Processing Services	(31,876)
Increase the assumed savings from vacancies and staff turnover	(33,729)
Decrease in Other Professional Services	(191,173)
Decrease in contract employee compensation	(249,815)
Transfer 4 civilian positions to other BPD services	(455,204)
Fiscal 2024 Adopted Budget	22,423,436

Service 642 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	12,153,425	13,212,840	13,319,396	
2 Other Personnel Costs	5,507,716	4,962,514	4,821,042	
3 Contractual Services	666,512	1,950,487	1,759,190	
4 Materials and Supplies	736,361	1,178,419	1,236,432	
5 Equipment - \$4,999 or less	139,428	246,104	256,127	
6 Equipment - \$5,000 and over	13,000	274,413	548,057	
7 Grants, Subsidies and Contributions	1,805,575	1,706,276	1,753,164	
Total	21,022,017	23,531,053	23,693,408	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Crime Laboratory	10,950,177	12,678,750	13,163,521	
003 Evidence Control Unit	3,394,083	4,109,373	3,832,380	
004 Crime Scene	6,677,757	6,742,930	6,697,507	
Total	21,022,017	23,531,053	23,693,408	

Service 642 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	158	11,317,985	152	11,110,397	-6	-207,588
Sworn	10	984,377	10	925,737	0	-58,640
Service Total	168	12,302,362	162	12,036,134	-6	-266,228

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	79,358	1	81,771	0	2,413
00087 Operations Officer III	1	87,219	1	89,872	0	2,653
00089 Operations Officer v	2	230,118	2	237,115	0	6,997
00090 Operations Manager I	2	282,607	2	286,231	0	3,624
00092 Operations Manager III	1	163,988	0	0	-1	(163,988)
31104 Operations Assistant I	3	181,257	0	0	-3	(181,257)
31111 Operations Officer III (Civil Service)	1	102,673	1	105,795	0	3,122
31112 Operations Officer IV (Civil Service)	1	122,234	1	105,938	0	(16,296)
33212 Office Support Specialist II (Civil Service)	0	0	1	38,644	1	38,644
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33216 Crime Laboratory Assistant	4	162,922	4	171,657	0	8,735
33252 Typist II	1	39,225	0	0	-1	(39,225)
33561 Storekeeper I	1	44,588	1	43,926	0	(662)
41179 Community Service Officer	2	94,315	1	45,855	-1	(48,460)
71131 Crime Laboratory Tech II	57	3,079,574	57	3,155,499	0	75,925
71132 Forensic Scientist II	45	3,564,037	45	3,597,023	0	32,986
71133 Forensic Scientist III	8	747,751	8	786,755	0	39,004
71135 Crime Laboratory Tech Supv	9	618,595	9	674,881	0	56,286
71136 Forensic Scientist Supervisor	7	785,738	7	788,868	0	3,130
71139 Forensic Scientist IV	7	662,040	7	662,131	0	91
Fund Total	154	11,082,658	149	10,906,717	-5	(175,941)

Federal Fund						
10216 Grant Services Specialist II	1	39,799	0	0	-1	(39,799)
71132 Forensic Scientist II	3	195,528	3	203,680	0	8,152
Fund Total	4	235,327	3	203,680	-1	(31,647)

Civilian Position Total						
Civilian Position Total	158	11,317,985	152	11,110,397	-6	(207,588)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 Police Officer	8	741,172	8	674,708	0	(66,464)
41112 Police Sergeant	1	112,120	1	117,422	0	5,302
41113 Police Lieutenant	1	131,085	1	133,607	0	2,522
Fund Total	10	984,377	10	925,737	0	(58,640)
Sworn Position Total						
Sworn Position Total	10	984,377	10	925,737	0	(58,640)

Service 807: Compliance Bureau

This service encompasses all functions related to education and training, consent decree compliance, performance standards, audits, inspections, records management, communications dispatchers, equity, and information technology. BPD will improve policies and training, overhaul antiquated technology, and create accountability systems to provide better services to the community fairly and equitably. BPD will adapt and embrace new technologies and partnerships within and outside our agency to achieve these goals. BPD is mandated to achieve compliance with its federal consent decree and, in the process, become more transparent and more connected to the communities we serve to rebuild public trust.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	27,935,834	46	38,223,593	142	66,265,994	331
Federal	0	0	25,874	0	2,026,909	0
State	2,190,546	0	1,996,831	0	2,204,524	0
Total	30,126,380	46	40,246,298	142	70,497,427	331

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of BWC audits	N/A	N/A	99	360	268	360	360
Efficiency	% of National Incident Based Reporting (NIBRS) Compliance Rate	N/A	N/A	N/A	N/A	N/A	96%	98%
Efficiency	% of recruits that graduated	71%	80%	83%	80%	75%	80%	80%
Outcome	% of officers who report in-service training is good or very good	N/A	79%	80%	75%	95%	75%	75%

- The “% of National Incident Based Reporting (NIBRS) Compliance Rate” was added in Fiscal 2023 to better demonstrate the agency’s ability to maintain NIBRS compliance with State and federal requirements.
- The “% of officers who report in-service training is good or very good” increased by 15% in Fiscal 2022. BPD continues to provide training that is based on best practices in keeping in line with current, updated police principles that follows BPD policy and procedures.

Major Operating Budget Items

- As part of Agency-wide reorganization, the budget transfers the Communication Operations Unit from Service 853: Patrol Support Services and Police Dispatch Unit from Service 853: Patrol Support Services, and the Central Record Keeping Unit from Service 621: Administrative Bureau to align with the agency’s current organizational structure.
- The budget includes funding for the newly created Gun Range Unit, which contains 20 positions, this unit is responsible for firearms training for all BPD’s sworn personnel. The budget transfers \$945,145 for ammunition costs from Service 622: Police Patrol to the Gun Range Unit.
- The budget transfers the Gunshot Detection unit to Service 626: Data Driven Strategies.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service increased by 189 positions.
- The budget eliminates one vacant Radio Maintenance Tech II position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- Based on vacancy trends throughout this service, \$1,236,514 in vacancy savings was added to the budget.
- This budget includes \$2 million for anticipated Federal funding for technology and equipment, pending final Federal budget decisions and grant applications.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	38,223,593
Changes with service impacts	
Create Gun Range Unit (Activity 9)-personnel moved within Service 807	1,231,849
Eliminate Radio Maintenance Tech II position	(59,242)
Changes without service impacts	
Decrease in employee compensation and benefits	(4,062,464)
Change in active employee health benefit costs	2,615,316
Change in pension contributions	2,385,972
Change in allocation for workers' compensation expense	67,860
Increase in contractual services expenses	913,651
Decrease in operating supplies, equipment, software, and computer hardware	(227,614)
Adjustment for City fleet rental, repair, and fuel charges	7,656
Transfer 3 civilian positions from other BPD services	392,082
Transfer 1 sworn position from other BPD services	219,016
Transfer 2 civilian positions to other BPD services	(246,289)
Transfer 1 sworn position to other BPD services	(176,251)
Transfer Communication Operations (Activity 13) from Service 853: Patrol Support Services	11,576,546
Transfer Police Dispatch (Activity 12) from Service 853: Patrol Support Services	7,877,638
Transfer Central Record Keeping (Activity 11) from Service 621: Administrative Bureau	7,451,583
Create 2 Police Information Technician positions	93,577
Transfer Gunshot Detection (Activity 5) to Service 626: Data Driven Strategies	(781,971)
Increase the assumed savings from vacancies and staff turnover	(1,236,514)
Fiscal 2024 Adopted Budget	66,265,994

Service 807 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,317,590	12,697,431	23,994,739
2 Other Personnel Costs	2,357,718	7,056,559	12,765,689
3 Contractual Services	18,167,641	17,935,226	21,936,327
4 Materials and Supplies	646,213	554,390	1,537,676
5 Equipment - \$4,999 or less	1,136,390	136,766	405,659
6 Equipment - \$5,000 and over	2,152,528	433,430	4,341,876
7 Grants, Subsidies and Contributions	1,348,300	1,432,496	5,515,461
Total	30,126,380	40,246,298	70,497,427

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
003 Education and Training Section	3,812,045	13,646,709	9,522,718
005 Gunshot Detection	0	781,971	0
007 Planning and Research	0	213,775	146,255
008 Information Technology Division	13,330,787	11,732,161	14,182,770
009 Gun Range	0	0	4,613,215
010 Performance Standards Division	4,334,280	4,355,228	4,248,976
011 Central Record Keeping	0	0	8,000,168
012 Police Dispatch	0	0	7,940,374
013 Communication Operations	0	0	11,618,577
019 Body Cameras	4,687,293	5,428,514	6,100,981
021 Consent Decree Division	3,961,975	4,087,940	4,123,393
Total	30,126,380	40,246,298	70,497,427

Service 807 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	56	4,745,744	216	13,240,243	160	8,494,499
Sworn	86	8,699,707	115	11,738,623	29	3,038,916
Service Total	142	13,445,451	331	24,978,866	189	11,533,415

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	66,595	1	68,621	0	2,026
00086 Operations Officer II	5	388,063	4	305,454	-1	(82,609)
00088 Operations Officer IV	1	101,268	0	0	-1	(101,268)
00089 Operations Officer v	3	324,933	3	334,303	0	9,370
00090 Operations Manager I	1	114,726	1	130,037	0	15,311
00092 Operations Manager III	0	0	1	168,909	1	168,909
00094 Operations Director II	2	334,549	2	337,894	0	3,345
00111 Criminal Justice Associate	1	63,960	1	65,904	0	1,944
00417 Program Compliance Officer II (Non-Civil)	3	224,667	3	232,056	0	7,389
00418 Program Compliance Supervisor	1	87,944	1	84,911	0	(3,033)
00626 Training Officer	3	302,153	3	311,275	0	9,122
00816 Research Analyst II (Non-Civil)	0	0	1	92,560	1	92,560
01956 Administrative Policy Analyst	3	224,118	3	230,933	0	6,815
31105 Operations Assistant II (Civil Service)	1	60,694	1	64,769	0	4,075
31109 Operations Officer I (Civil Service)	1	66,273	1	68,289	0	2,016
31111 Operations Officer III (Civil Service)	3	303,346	3	312,573	0	9,227
31192 Program Coordinator	1	88,046	1	90,724	0	2,678
31511 Program Analyst (Civil)	1	77,577	1	79,936	0	2,359
32932 Legal Assistant I	0	0	1	56,054	1	56,054
33132 Computer Operator III	1	62,715	1	61,830	0	(885)
33133 Computer Operator IV	2	130,734	2	128,794	0	(1,940)
33144 Analyst/Programmer II	2	134,215	2	133,619	0	(596)
33148 Agency IT Specialist II	3	254,831	3	260,731	0	5,900
33149 Agency IT Specialist III (Civil Service)	4	372,221	4	401,064	0	28,843
33150 Agency IT Supv/Project Manager	2	249,668	2	231,630	0	(18,038)
33154 Agency IT Specialist IV	2	209,734	2	213,993	0	4,259
33160 IT Project Manager (Civil Service)	2	194,616	2	196,602	0	1,986
33212 Office Support Specialist II (Civil Service)	0	0	7	264,165	7	264,165
33213 Office Support Specialist III	3	114,875	24	947,887	21	833,012
33215 Office Supervisor	1	41,456	5	234,187	4	192,731
33233 Secretary III	1	41,253	1	61,036	0	19,783
33320 Communications Analyst I	1	62,579	1	61,722	0	(857)
33330 Emergency Dispatcher	0	0	75	4,127,275	75	4,127,275
33335 Emergency Dispatch Supervisor	0	0	7	476,538	7	476,538
33366 Call Center Operations Manager	0	0	1	89,383	1	89,383
33381 Police Information Technician	0	0	6	241,230	6	241,230
33382 Police Information Lead Tech	0	0	3	129,997	3	129,997
33385 Police Information Tech Supv	0	0	1	87,161	1	87,161
33831 Police Report Reviewer	0	0	13	596,716	13	596,716
33834 Police Report Reviewer Supv	0	0	1	59,384	1	59,384
33837 Crime Record Technician	0	0	2	99,061	2	99,061
33839 Central Records Shift Supv	0	0	5	330,767	5	330,767
41179 Community Service Officer	0	0	9	422,783	9	422,783

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
52422 Radio Maintenance Tech II	1	47,935	1	66,122	0	18,187
52425 Radio Maintenance Tech Supv	0	0	2	167,768	2	167,768
71141 Fingerprint Technician	0	0	1	51,766	1	51,766
71146 Fingerprint Technician Supv	0	0	1	61,830	1	61,830
Fund Total	56	4,745,744	216	13,240,243	160	8,494,499
<hr/>						
Civilian Position Total						
Civilian Position Total	56	4,745,744	216	13,240,243	160	8,494,499

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	3	413,138	4	591,191	1	178,053
10278 Police Major	2	292,968	2	312,316	0	19,348
10281 Deputy Police Commissioner (Non-Sworn)	1	207,867	1	218,823	0	10,956
41111 Police Officer	50	4,430,112	65	5,616,266	15	1,186,154
41112 Police Sergeant	22	2,368,752	34	3,821,581	12	1,452,829
41113 Police Lieutenant	8	986,870	9	1,178,446	1	191,576
Fund Total	86	8,699,707	115	11,738,623	29	3,038,916
<hr/>						
Sworn Position Total						
Sworn Position Total	86	8,699,707	115	11,738,623	29	3,038,916

Service 816: Special Operations Section

This service supports Patrol districts by responding to critical calls and incidents that require specialized expertise, training, and resources. Specialized units within SOS include Special Weapons and Tactics (SWAT), Aviation, Mobile Metro Unit (MMU), and K-9.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,949,657	134	38,239,674	138	33,839,068	104
Federal	8,470	0	143,917	0	85,226	0
Special	6,624,896	0	0	0	0	0
Total	33,583,023	134	38,383,591	138	33,924,294	104

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of helicopter stolen auto and carjacking arrest assists	N/A	N/A	226	230	226	230	230
Outcome	% of high risk warrants served without injury to officers, victims, or suspects	N/A	97%	100%	100%	98%	100%	100%
Output	# of SWAT deployments for high risk warrant service	161	169	125	175	124	100	125
Output	# of Special Operations Section callouts (for barricaded, bomb threats, dive team, and K-9 gun and person searches)	N/A	1,441	1,387	1,000	1,316	1,000	1,000
Output	# of Special Operations Section patrol hours by Mobile Metro Unit	N/A	18,632	24,104	18,000	20,803	18,000	18,000

- The “# of Special Operations Section patrol hours by Mobile Metro Unit” declined in Fiscal 2022 as a result of officers turnover.
- The “% of high risk warrants served without injury to officers, victims, or suspects” declined in Fiscal 2022 and fell short of the agency target. Due to the 2022 requirement that SWAT must execute all ‘no-knock’ warrants, in addition to those that are scored as ‘high risk.’ A result of having to execute more high-risk warrants impacts the likelihood of injury to the involved parties.

Major Operating Budget Items

- This budget includes \$2.0 million in debt service payments for the acquisition of four new helicopters, resulting in reduced funding for the maintenance and repair of the helicopter fleet by \$705,379 due to new helicopters needing less repair.
- As part of Agency-wide reorganization, the budget transfers the Secondary Employment section, Traffic Section, and Traffic Safety section to Service 853: Patrol Support Services.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 34 positions.
- The budget eliminates one vacant Community Service Officer position, and redirects the funding towards the creation five new positions for Victim Services in Service 623.
- The budget eliminates 1 Police Lieutenant position and 1 Community Service Officer position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	38,239,674
Changes with service impacts	
Eliminate Community Service Officer position	(72,795)
Changes without service impacts	
Increase in employee compensation and benefits	1,938,581
Change in active employee health benefit costs	(330,325)
Change in pension contributions	(1,422,197)
Change in allocation for workers' compensation expense	87,228
Increase in contractual services expenses	385,109
Decrease in operating supplies, equipment, software, and computer hardware	279,565
Adjustment for City fleet rental, repair, and fuel charges	(342,424)
Change in cost transfers to/from other funds, and reimbursed expenses	500,000
Transfer 3 sworn positions from other BPD services	638,544
Transfer 2 civilian positions to other BPD services	(130,254)
Increase in lease purchase agreement for new helicopter fleet purchase	2,041,571
Eliminate Police Lieutenant position	(166,895)
Decrease in maintenance and repair of helicopter fleet.	(705,379)
Transfer funding for motor vehicles to lease purchase for new helicopter	(885,329)
Transfer Traffic Safety (Activity 9) to Service 853: Patrol Support Services	(1,973,006)
Transfer Traffic Section (Activity 8) to Service 853: Patrol Support Services	(2,012,759)
Transfer Secondary Employment (Activity 11) to Service 853: Patrol Support Services	(2,229,841)
Fiscal 2024 Adopted Budget	33,839,068

Service 816 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	4,807,997	(500,000)		0
1 Salaries	18,352,617	25,343,371		22,337,425
2 Other Personnel Costs	7,396,644	8,219,012		6,394,478
3 Contractual Services	1,125,676	2,121,581		3,097,773
4 Materials and Supplies	629,883	689,804		804,675
5 Equipment - \$4,999 or less	55,577	68,620		55,171
6 Equipment - \$5,000 and over	0	948,991		63,662
7 Grants, Subsidies and Contributions	1,214,629	1,492,212		1,171,110
Total	33,583,023	38,383,591		33,924,294

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Special Weapons and Tactics (SWAT)	5,669,558	5,992,692		6,297,982
003 Emergency Service - Bomb Unit	797,577	92,723		0
004 K-9 Unit	3,352,128	3,515,789		3,838,255
005 Mounted Unit	(3,853)	0		0
006 Marine Unit	41,864	79,942		79,942
007 Aviation	3,927,438	6,680,284		7,626,715
008 Traffic Section	2,165,523	1,680,770		0
009 Traffic Safety	1,517,486	1,871,663		0
010 Crossing Guard Reimbursement	4,807,997	0		0
011 Secondary Employment - Special Events	8,848,993	2,816,820		0
012 Mobile Metro Unit	2,458,312	15,652,908		16,081,400
Total	33,583,023	38,383,591		33,924,294

Service 816 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	9	592,581	4	308,720	-5	-283,861
Sworn	129	12,432,891	100	9,500,974	-29	-2,931,917
Service Total	138	13,025,472	104	9,809,694	-34	-3,215,778

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	64,140	0	0	-1	(64,140)
00085 Operations Officer I	1	90,044	1	88,708	0	(1,336)
33213 Office Support Specialist III	2	75,672	1	34,756	-1	(40,916)
33215 Office Supervisor	1	53,930	0	0	-1	(53,930)
41179 Community Service Officer	1	47,826	0	0	-1	(47,826)
52722 Aviation Mech Inspector a & P	1	82,486	1	92,696	0	10,210
52725 Aviation Maintenance Prog Supv	1	107,326	1	92,560	0	(14,766)
81152 Social Prog Administrator II	1	71,157	0	0	-1	(71,157)
Fund Total	9	592,581	4	308,720	-5	(283,861)

Civilian Position Total	9	592,581	4	308,720	-5	(283,861)
Civilian Position Total	9	592,581	4	308,720	-5	(283,861)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	2	277,274	2	291,218	0	13,944
10278 Police Major	1	146,484	1	155,540	0	9,056
41111 Police Officer	90	8,121,093	70	6,091,709	-20	(2,029,384)
41112 Police Sergeant	21	2,271,633	14	1,587,607	-7	(684,026)
41113 Police Lieutenant	7	871,514	5	657,047	-2	(214,467)
41122 Police Flight Officer	8	744,893	8	717,853	0	(27,040)
Fund Total	129	12,432,891	100	9,500,974	-29	(2,931,917)

Sworn Position Total	129	12,432,891	100	9,500,974	-29	(2,931,917)
Sworn Position Total	129	12,432,891	100	9,500,974	-29	(2,931,917)

Service 853: Patrol Support Services

This service acts as the Department's liaison with citywide partners concerning specialized public safety needs. This includes managing the police personnel needs for Special Events, staffing Juvenile Booking, citywide traffic management, and accident investigations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,152,189	141	21,554,198	130	8,601,441	50
Federal	407,156	5	560,945	5	55,931	0
State	3,465,912	19	2,444,604	15	0	0
Total	23,025,257	165	24,559,747	150	8,657,372	50

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	3%	10%	15%	20%	5%	20%	10%
Efficiency	% of calls for service diverted from Patrol to Online Reporting	N/A	N/A	17%	20%	19%	20%	20%
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit	12%	10%	12%	15%	15%	15%	17%
Output	# of 911 calls for service	736,003	672,873	592,153	700,000	477,647	700,000	600,000

- The target for the “% of calls for service diverted from Patrol to Telephone Reporting Unit” increased to 17% based on the upward trend in the percentage of calls for service handled by TRU.
- Over the last two years, BPD has have seen a decrease in the number of 911 calls for service. Evidence would suggest that environmental factors such as a post-pandemic transition contributed to the decline. The FY24 target was set based on the downward trend over the last two years.

Major Operating Budget Items

- As part of Agency-wide reorganization, the budget transfers the Secondary Employment section, Traffic Section, and Traffic Safety section from Service 816: Special Operations Section.
- Due to a reorganization of agency activities, the Police Dispatch unit and Communication Operations are transferred to Service 807: Compliance Bureau.
- Due to a reorganization of agency activities, Community and Youth Services are transferred to Service 623: Criminal Investigation Division and Service 807: Compliance Bureau.
- Due to transfers related to reorganization of the agency and updated personnel assignments, this service decreased by 100 positions.
- The budget moves \$2.4 million in State Block grant funding to Service 623: Criminal Investigation and Service 622: Police Patrol.
- The Fiscal 2024 budget moves \$560,945 in Federal grant funding to Service 623: Criminal Investigation Division.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	21,554,198
Changes without service impacts	
Increase in employee compensation and benefits	2,711,913
Change in active employee health benefit costs	(856,121)
Change in pension contributions	(514,010)
Change in allocation for workers' compensation expense	31,536
Decrease in contractual services expenses	(240,344)
Decrease in operating supplies, equipment, software, and computer hardware	107,638
Adjustment for City fleet rental, repair, and fuel charges	533,167
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(515,000)
Transfer 1 sworn position from other BPD services	191,095
Transfer 3 sworn positions to other BPD services	(626,256)
Transfer Secondary Employment (Activity 7) from Service 816: Special Operations Section	2,223,868
Transfer Traffic Section (Activity 8) from Service 816: Special Operations Section	2,175,376
Transfer Traffic Safety (Activity 9) from Service 816: Special Operations Section	1,734,861
Transfer Community and Youth Services (Activity 3) to Service 623 and Service 807	(326,118)
Transfer Police Dispatch (Activity 4) to Service 807 : Compliance Bureau	(7,978,215)
Transfer Communication Operations (Activity 5) to Service 807: Compliance Bureau	(11,606,147)
Fiscal 2024 Adopted Budget	8,601,441

Service 853 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	33,305	0	(515,000)	
1 Salaries	12,290,114	9,706,647	4,949,766	
2 Other Personnel Costs	7,095,295	5,761,764	3,099,750	
3 Contractual Services	2,005,306	3,702,919	394,885	
4 Materials and Supplies	810	16,302	149,823	
5 Equipment - \$4,999 or less	92,130	223,108	27,056	
6 Equipment - \$5,000 and over	220,684	3,635,807	0	
7 Grants, Subsidies and Contributions	1,287,613	1,513,200	551,092	
Total	23,025,257	24,559,747	8,657,372	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
003 Community and Youth Services	4,082,260	1,981,023	0	
004 Police Dispatch	7,937,611	7,989,549	0	
005 Communications Operations	6,896,392	11,140,892	0	
006 Central and Juvenile Booking	4,108,994	3,448,283	3,043,018	
007 Secondary Employment-Special Events	0	0	2,226,574	
008 Traffic Section	0	0	1,596,988	
009 Traffic Safety	0	0	1,790,792	
Total	23,025,257	24,559,747	8,657,372	

Service 853 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	95	5,510,631	2	126,450	-93	-5,384,181
Sworn	55	5,532,865	48	4,844,067	-7	-688,798
Service Total	150	11,043,496	50	4,970,517	-100	-6,072,979

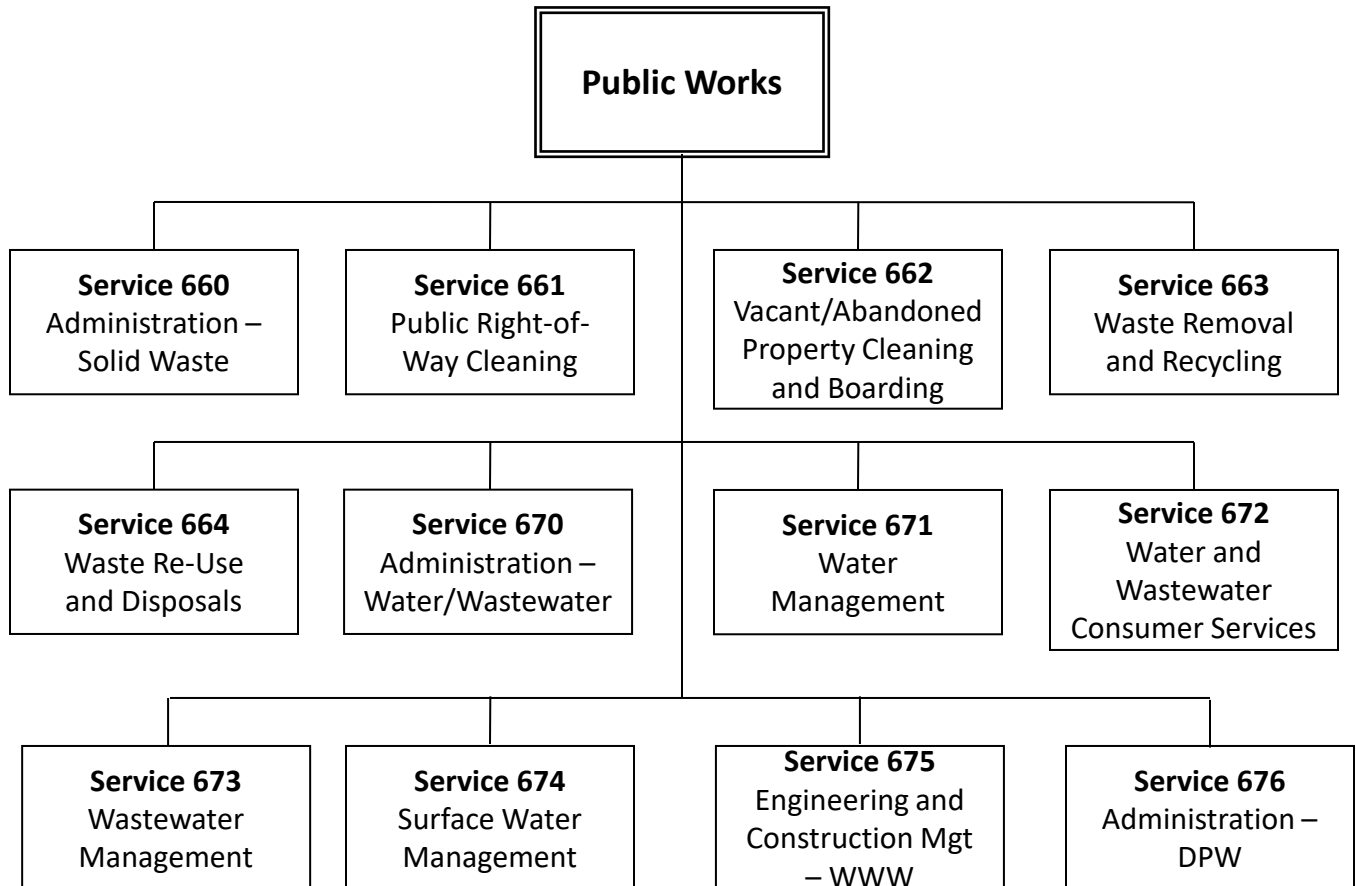
Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 Office Support Specialist III	1	34,419	0	0	-1	(34,419)
33215 Office Supervisor	0	0	1	53,129	1	53,129
33233 Secretary III	1	41,253	0	0	-1	(41,253)
33330 Emergency Dispatcher	75	4,213,950	0	0	-75	(4,213,950)
33335 Emergency Dispatch Supervisor	7	483,722	0	0	-7	(483,722)
33366 Call Center Operations Manager	1	86,746	0	0	-1	(86,746)
41179 Community Service Officer	2	94,315	0	0	-2	(94,315)
52422 Radio Maintenance Tech II	1	67,119	0	0	-1	(67,119)
52425 Radio Maintenance Tech Supv	2	162,818	0	0	-2	(162,818)
81152 Social Program Administrator II	0	0	1	73,321	1	73,321
Fund Total	90	5,184,342	2	126,450	-88	(5,057,892)
Federal Fund						
10217 Grant Services Specialist III	5	326,289	0	0	-5	(326,289)
Fund Total	5	326,289	0	0	-5	(326,289)
Civilian Position Total						
Civilian Position Total	95	5,510,631	2	126,450	-93	(5,384,181)

Sworn Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 Police Captain	1	138,637	0	0	-1	(138,637)
41111 Police Officer	20	1,755,450	30	2,710,123	10	954,673
41112 Police Sergeant	13	1,464,541	11	1,222,809	-2	(241,732)
41113 Police Lieutenant	6	761,572	7	911,135	1	149,563
Fund Total	40	4,120,200	48	4,844,067	8	723,867
State Fund						
41111 Police Officer	9	750,505	0	0	-9	(750,505)
41112 Police Sergeant	6	662,160	0	0	-6	(662,160)
Fund Total	15	1,412,665	0	0	-15	(1,412,665)
Sworn Position Total						
Sworn Position Total	55	5,532,865	48	4,844,067	-7	(688,798)

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Public Works



Public Works

The Department of Public Works’ mission is to enhance and sustain healthy quality of life for every resident and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, as well as public right-of-way cleaning of streets, alleys, and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125-acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 3,800 miles of water distribution mains. The Bureau’s wastewater activities include collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City’s system of storm drains.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division’s mission is to restore the City’s surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but allows jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

The recommended budget reflects the second of a three-year rate increase with an annual rate increase of 3.0% for water, 3.5% for sewer, and 3.0% for stormwater through Fiscal 2025. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	99,127,746	729	99,911,186	731	104,193,586	758
Wastewater Utility	256,096,659	890	289,807,727	890	314,803,781	919
Water Utility	176,601,162	942	204,037,118	942	217,552,792	973
Stormwater Utility	23,426,330	146	28,216,593	146	29,514,916	148
Federal	129,093	0	4,090,759	0	3,960,759	0
State	0	0	1,254,459	0	1,257,609	0
Special	449,023	3	3,755,788	3	3,876,923	3
Special Grant	0	0	447,986	0	465,905	0
Total	555,830,013	2,710	631,521,616	2,712	675,626,271	2,801

The Fiscal 2024 Adopted Budget reflects:

- Increasing funding for Solid Waste services to stabilize service delivery by funding up to 10 crews to meet current staffing requirements for trash and recycling collection. Additional crews will reduce the reliance on pulling staff from other Solid Waste activities.
- Creating 7 positions to support administrative and financial operations for the agency. These positions include: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The agency’s continued efforts to analyze past spending, budget positions in the correct services, rearrange activities to better represent the current organizational structure, and strategically allocate resources to achieve results. The budget creates 2 new activities and transfers 23 positions across different services and funds to align with the agency’s current organizational structure.
- The anticipated rate increases for the Water, Wastewater, and Stormwater Utilities. The Fiscal 2024 budget for these funds is \$562.6 million, \$39.6 million higher than Fiscal 2023. The budget includes transferring 16 positions from the General Fund to the utility funds to align with the current organizational structure.
- Reducing funding for personnel costs by \$970,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	18,419,000	250,000
Wastewater Utility	0	0	11,079,000
Water Utility	0	0	34,868,000
Stormwater Utility	0	0	3,010,000
Federal	0	0	4,000,000
State	5,000,000	4,000,000	8,990,000
General Obligation Bonds	4,800,000	5,100,000	6,500,000
Revenue Bonds	199,518,000	314,059,000	334,815,000
Other	69,895,000	47,177,000	196,572,000
Total	279,213,000	388,755,000	600,084,000

The Fiscal 2024 Adopted Budget reflects:

- The budget includes \$5 million for compliance and expansion projects at the Quarantine Road Landfill.
- It includes funding towards an Eastside Transfer Station and Aerated Static Pile Compost Facility.
- The budget reflects a \$250,000 increase over the Recommended Budget for Solid Waste Facility health and safety improvements. This increase is a result of City Council budget amendments.
- The utility capital budget includes \$70.7 million for the Patapsco Wastewater Treatment Plant Headworks upgrade project and \$102.6 million for lead service line inventory and replacement, in addition to improvements to water and sewer mains and pumping stations throughout the City

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
660 Administration - Solid Waste	1,937,611	3,331,527	3,114,537
661 Public Right-of-Way Cleaning	21,813,975	25,395,817	26,371,013
662 Vacant and Abandoned Property Cleaning and Boarding	11,260,017	12,974,432	13,049,196
663 Waste Removal and Recycling	35,150,155	38,741,670	41,273,280
664 Waste Re-Use and Disposal	25,948,964	28,579,399	29,874,042
670 Administration - Water and Wastewater	30,191,478	53,648,848	63,295,053
671 Water Management	68,628,377	89,458,349	88,749,920
672 Water and Wastewater Consumer Services	21,738,770	25,532,806	27,835,883
673 Wastewater Management	120,054,406	133,126,153	151,732,362
674 Surface Water Management	20,176,874	24,106,616	24,071,270
675 Engineering and Construction Management - Water and Wastewater	188,703,222	193,039,773	196,198,017
676 Administration - DPW	10,226,164	3,586,226	10,061,698
Total	555,830,013	631,521,616	675,626,271

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	3,784,725	(12,115,540)	(10,747,284)
1 Salaries	130,459,913	153,822,342	154,428,289
2 Other Personnel Costs	55,860,300	57,425,903	58,436,517
3 Contractual Services	149,728,634	186,449,724	220,458,903
4 Materials and Supplies	24,929,720	32,944,349	35,540,913
5 Equipment - \$4,999 or less	2,794,559	6,528,455	7,158,690
6 Equipment - \$5,000 and over	4,025,431	9,887,990	10,550,483
7 Grants, Subsidies and Contributions	4,238,102	13,029,621	13,437,674
8 Debt Service	180,008,629	182,983,772	185,759,231
9 Capital Improvements	0	565,000	602,855
Total	555,830,013	631,521,616	675,626,271

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
660 Administration - Solid Waste	11	11	13
661 Public Right-of-Way Cleaning	196	196	196
662 Vacant and Abandoned Property Cleaning and Boarding	107	107	107
663 Waste Removal and Recycling	332	332	366
664 Waste Re-Use and Disposal	50	50	51
670 Administration - Water and Wastewater	27	27	16
671 Water Management	620	620	625
672 Water and Wastewater Consumer Services	224	224	238
673 Wastewater Management	743	743	744
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	173	173	177
676 Administration - DPW	97	99	138
Total	2,710	2,712	2,801

Service 660: Administration - Solid Waste

This service includes the Bureau Head and administrative support staff of the bureau, who perform data compilation for reports and analyze operations to maximize efficiency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,937,611	11	3,331,527	11	3,114,537	13
Total	1,937,611	11	3,331,527	11	3,114,537	13

Major Operating Budget Items

- The funding level provides for creation of 2 new Operations Specialist I positions that will support the Solid Waste’s Administration.
- The Adopted Budget reflects increasing personnel savings by \$210,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,331,527
Changes with service impacts	
Create 2 Operations Specialist I positions	187,154
Changes without service impacts	
Decrease in employee compensation and benefits	(28,929)
Change in active employee health benefit costs	4,695
Change in pension contributions	(20,296)
Change in allocation for workers’ compensation expense	539
Increase in contractual services expenses	48,134
Increase in operating supplies, equipment, software, and computer hardware	428
Adjustment for City building rental charges	1,865
Adjustment for City fleet rental, repair, and fuel charges	12,810
Increase in assumed savings from vacancies and staff turnover	(217,303)
Decrease in contractual services consultants to fund newly created positions	(206,087)
Fiscal 2024 Adopted Budget	3,114,537

Service 660 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	1,148,304	1,108,033	1,017,359	
2 Other Personnel Costs	374,781	314,239	330,234	
3 Contractual Services	389,868	1,881,651	1,737,107	
4 Materials and Supplies	20,985	8,560	9,888	
5 Equipment - \$4,999 or less	19,752	5,470	5,836	
7 Grants, Subsidies and Contributions	(16,079)	13,574	14,113	
Total	1,937,611	3,331,527	3,114,537	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration - DPW - SW	1,937,611	3,331,527	3,114,537	
Total	1,937,611	3,331,527	3,114,537	

Service 660 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	0	0	2	150,000	2	150,000
00091 Operations Manager II	1	146,450	1	165,342	0	18,892
00093 Operations Director I	1	180,356	1	151,472	0	(28,884)
10063 Special Assistant	1	58,016	1	64,420	0	6,404
31113 Operations Officer v (Civil Service)	1	110,574	1	115,815	0	5,241
31152 Solid Waste Analyst	1	91,661	1	72,624	0	(19,037)
31312 Administrative Analyst II (Civil)	2	142,800	2	147,084	0	4,284
31422 Liaison Officer II	1	59,072	1	58,481	0	(591)
31511 Program Analyst (Civil)	3	297,411	3	283,381	0	(14,030)
Fund Total	11	1,086,340	13	1,208,619	2	122,279
Civilian Position Total						
Civilian Position Total	11	1,086,340	13	1,208,619	2	122,279

Service 661: Public Right-of-Way Cleaning

This service maintains the cleanliness of public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,441,423	157	18,576,302	157	19,271,323	157
Stormwater Utility	4,923,529	36	5,103,891	36	5,344,537	36
Special	449,023	3	1,715,624	3	1,755,153	3
Total	21,813,975	196	25,395,817	196	26,371,013	196

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of alley cleaning service requests closed on time	47%	48%	33%	70%	65%	85%	70%
Effectiveness	% of service requests escalated	0.80%	0.75%	0.49%	0.60%	N/A	0.60%	0.60%
Output	# of miles swept	99,805	58,438	13,878	100,000	52,739	100,000	100,000

- In Fiscal 2022, “# of miles swept” increased to 52,739, but fell below the target due to limited operations from COVID-19 staffing challenges. Full operations resumed in July 2022 and an increase in miles swept is expected for Fiscal 2023.

Major Operating Budget Items

- The budget includes increased funding from the Horseshoe Casino Local Impact Fund that supports core services within one mile of the casino area including sanitation staffing and cleaning waterways.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	18,576,302
Changes without service impacts	
Decrease in employee compensation and benefits	(103,680)
Change in active employee health benefit costs	119,765
Change in pension contributions	(119,678)
Change in allocation for workers’ compensation expense	7,693
Increase in contractual services expenses	43,971
Increase in operating supplies, equipment, software, and computer hardware	31,316
Adjustment for City fleet rental, repair, and fuel charges	794,220
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,650)
Increase in assumed savings from vacancies and staff turnover	(76,936)
Fiscal 2024 Adopted Budget	19,271,323

Service 661 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(55,000)	(56,650)
1 Salaries	8,881,776	9,798,686	9,541,425
2 Other Personnel Costs	3,767,101	4,019,587	4,009,335
3 Contractual Services	8,027,187	9,104,722	10,042,482
4 Materials and Supplies	818,030	1,115,102	1,360,954
5 Equipment - \$4,999 or less	93,601	159,388	170,059
7 Grants, Subsidies and Contributions	226,280	1,253,332	1,303,408
Total	21,813,975	25,395,817	26,371,013

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
002 Casino Support-Cleaning Waterways	281,166	250,000	350,000
003 Marine Operations	1,979,738	1,939,009	2,049,279
008 Cleaning of Business Districts	1,977,196	2,378,912	2,381,179
013 Street and Alley Cleaning	12,277,435	13,949,843	14,529,955
014 Mechanical Sweeping Operation	4,964,043	5,105,248	5,346,247
015 Casino Support-Sanitation Staffing	167,857	447,532	346,337
022 Graffiti Removal	166,540	307,181	309,200
095 Unallocated Appropriation	0	1,018,092	1,058,816
Total	21,813,975	25,395,817	26,371,013

Service 661 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	122,638	1	110,659	0	(11,979)
31114 Operations Manager I (Civil)	1	122,638	1	124,829	0	2,191
33212 Office Support Specialist II (Civil Service)	2	76,770	2	76,192	0	(578)
33213 Office Support Specialist III	7	299,435	7	295,092	0	(4,343)
33562 Storekeeper II	1	42,020	1	42,068	0	48
52941 Laborer	85	3,354,566	85	3,312,935	0	(41,631)
52942 Laborer Crew Leader I	2	93,680	2	92,458	0	(1,222)
53814 Solid Waste Lead Worker	8	407,299	8	386,519	0	(20,780)
53815 Solid Waste Supervisor	3	181,917	3	183,361	0	1,444
53816 Solid Waste Superintendent	1	86,280	1	68,289	0	(17,991)
54437 Driver I	12	469,939	12	457,914	0	(12,025)
54514 Marine Equipment Operator II	4	183,357	4	183,493	0	136
54516 CDL Driver I	17	745,051	17	738,387	0	(6,664)
54517 CDL Driver II	13	654,844	13	650,814	0	(4,030)
Fund Total	157	6,840,434	157	6,723,010	0	(117,424)
Stormwater Utility Fund						
00090 Operations Manager I	1	107,436	1	110,659	0	3,223
33213 Office Support Specialist III	1	45,817	1	45,187	0	(630)
53814 Solid Waste Lead Worker	2	96,817	2	87,492	0	(9,325)
53815 Solid Waste Supervisor	2	112,628	2	118,943	0	6,315
53816 Solid Waste Superintendent	1	66,273	1	87,161	0	20,888
54437 Driver I	1	39,488	1	39,018	0	(470)
54517 CDL Driver II	28	1,411,839	28	1,385,814	0	(26,025)
Fund Total	36	1,880,298	36	1,874,274	0	(6,024)
Special Revenue Fund						
52941 Laborer	2	75,820	2	74,834	0	(986)
54517 CDL Driver II	1	44,328	1	44,763	0	435
Fund Total	3	120,148	3	119,597	0	(551)
Civilian Position Total						
Civilian Position Total	196	8,840,880	196	8,716,881	0	(123,999)

Service 662: Vacant and Abandoned Property Cleaning and Boarding

This service provides cleaning, boarding, mowing, and rat control services to vacant and unoccupied properties that are cited by the City’s housing inspectors. Liens are placed against the property owner for work performed by City crews.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,260,017	107	11,799,432	107	12,004,196	107
Federal	0	0	1,175,000	0	1,045,000	0
Total	11,260,017	107	12,974,432	107	13,049,196	107

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of burrows baited	23,948	12,668	37,231	22,000	32,934	30,000	31,880
Efficiency	\$ Value of liens billed (in millions)	\$4.3	\$4.3	\$4.2	\$3.0	\$4.2	\$3.0	\$3.0
Efficiency	% of cleaning and boarding requests completed on time	56%	54%	45%	70%	63%	70%	70%
Outcome	# of citizen complaints related to rats	3,971	3,989	5,141	4,000	6,310	3,000	5,893

- The “% of cleaning and boarding requests completed on time” increased in Fiscal 2022 to 63%. Although the service did not meet its Fiscal 2022 target, the service anticipates reaching the target of 70% in Fiscal 2024.

Major Operating Budget Items

- The Fiscal 2024 budget includes \$1.0 million in CDBG funds to provide for the cleaning and boarding of vacant housing in target neighborhoods.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	11,799,432
Changes without service impacts	
Decrease in employee compensation and benefits	(182,328)
Change in active employee health benefit costs	67,008
Change in pension contributions	(74,781)
Change in allocation for workers’ compensation expense	5,243
Increase in contractual services expenses	62,160
Increase in operating supplies, equipment, software, and computer hardware	17,873
Adjustment for City fleet rental, repair, and fuel charges	317,275
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	130,000
Increase in assumed savings from vacancies and staff turnover	(137,686)
Fiscal 2024 Adopted Budget	12,004,196

Service 662 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	4,425,854	5,454,284		5,137,118
2 Other Personnel Costs	1,868,051	2,008,935		1,998,314
3 Contractual Services	4,139,070	4,805,778		5,123,344
4 Materials and Supplies	634,715	459,840		531,979
5 Equipment - \$4,999 or less	65,318	102,743		109,621
6 Equipment - \$5,000 and over	0	10,814		11,539
7 Grants, Subsidies and Contributions	127,009	132,038		137,281
Total	11,260,017	12,974,432		13,049,196

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Vacant - Abandoned Property Cleaning and Boarding	10,244,641	11,979,330		11,961,577
002 Rat Control	1,015,376	995,102		1,087,619
Total	11,260,017	12,974,432		13,049,196

Service 662 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	107,393	1	110,659	0	3,266
33212 Office Support Specialist II (Civil Service)	3	105,836	3	105,626	0	(210)
33213 Office Support Specialist III	6	243,701	6	235,773	0	(7,928)
33232 Secretary II (Civil Service)	1	46,666	1	45,973	0	(693)
52110 Automotive Mechanic	1	54,054	1	53,351	0	(703)
52941 Laborer	42	1,651,473	42	1,621,187	0	(30,286)
52942 Laborer Crew Leader I	9	375,237	9	374,842	0	(395)
52961 Pest Control Worker	12	471,012	12	461,264	0	(9,748)
52986 Supt Cleaning Brd Ground Maint	1	86,781	1	87,161	0	380
53791 Small Engine Mechanic I	1	35,275	1	35,621	0	346
53814 Solid Waste Lead Worker	1	43,321	1	43,746	0	425
53815 Solid Waste Supervisor	3	198,136	3	186,128	0	(12,008)
54516 CDL Driver I	11	469,865	11	473,781	0	3,916
54517 CDL Driver II	15	736,857	15	754,413	0	17,556
Fund Total	107	4,625,607	107	4,589,525	0	(36,082)
Civilian Position Total						
Civilian Position Total	107	4,625,607	107	4,589,525	0	(36,082)

Service 663: Waste Removal and Recycling

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium and public housing refuse collection, recycling administration, and funding for household hazardous waste disposal services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	35,150,155	332	36,400,544	332	38,813,505	366
Stormwater Utility	0	0	499,859	0	544,858	0
Special	0	0	1,642,082	0	1,707,765	0
Special Grant	0	0	199,185	0	207,152	0
Total	35,150,155	332	38,741,670	332	41,273,280	366

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of service requests completed on time	83%	56%	47%	90%	93%	90%	90%
Efficiency	% of missed pick-ups	0.06%	0.22%	0.37%	0.05%	0.38%	0.05%	0.05%
Output	Tonnage collected - mixed refuse	147,452	143,230	158,547	145,000	154,876	150,000	145,000
Output	Tonnage collected - recycling	25,266	24,114	15,800	26,000	22,159	30,000	26,000

- In Fiscal 2022, “% of missed pick-ups” increased to 0.38% due to staffing shortages and reduced vehicle availability.

Major Operating Budget Items

- The budget provides for creation of 10 additional Solid Waste crews in order to stabilize service delivery.
- In Fiscal 2024 the budget for Recycling is presented as a separate activity within this service. Prior to Fiscal 2024 the cost to provide recycling services were reflected in other activities within this service. The Fiscal 2024 budget for this activity is \$5.7 million. This funding maintains the current level of service.
- The budget includes an additional \$109,825 for uniforms and safety shoes for staff.
- The budget includes \$460,030 to install AVL (automatic vehicle location) equipment on Solid Waste fleet assets to track assets and inform route optimization.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	36,400,544
Changes with service impacts	
Enhancement funding for 10 additional crews	900,000
Increase in funding for AVL equipment for fleet	460,030
Changes without service impacts	
Decrease in employee compensation and benefits	(396,995)
Change in active employee health benefit costs	206,135
Change in pension contributions	(270,572)
Change in allocation for workers' compensation expense	16,268
Increase in contractual services expenses	40,223
Increase in operating supplies, equipment, software, and computer hardware	75,509
Adjustment for City fleet rental, repair, and fuel charges	1,267,527
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	18,000
Increase in funding for uniforms and safety shoes	109,285
Increase in funding for overtime for Mixed Refuse Operations	31,836
Increase in assumed savings from vacancies and staff turnover	(17,884)
Decrease in funding for cell phone and tablet rentals	(26,401)
Fiscal 2024 Adopted Budget	38,813,505

Service 663 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	(18,000)	0
1 Salaries	16,097,468	16,585,491	16,829,540
2 Other Personnel Costs	6,172,661	6,520,642	6,729,113
3 Contractual Services	11,008,148	10,554,640	12,009,974
4 Materials and Supplies	1,215,639	1,462,583	1,885,619
5 Equipment - \$4,999 or less	117,784	384,148	409,869
6 Equipment - \$5,000 and over	144,371	636,211	678,837
7 Grants, Subsidies and Contributions	394,084	2,250,955	2,340,873
9 Capital Improvements	0	365,000	389,455
Total	35,150,155	38,741,670	41,273,280

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Household Hazardous Waste Disposal	208,656	194,669	202,456
006 Mixed Refuse Collection	30,608,317	30,979,808	29,272,498
007 Recycling Administration	477,429	655,316	736,015
008 Recycling	0	0	5,725,924
009 Bulk Trash Collection	1,411,960	1,229,185	1,319,774
010 Condominium Collections	2,443,793	2,828,778	2,927,873
012 Municipal Can Program	0	1,012,647	1,088,740
095 Unallocated Appropriation	0	1,841,267	0
Total	35,150,155	38,741,670	41,273,280

Service 663 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	109,198	1	112,519	0	3,321
33212 Office Support Specialist II (Civil Service)	2	74,746	4	144,725	2	69,979
33213 Office Support Specialist III	2	80,119	2	78,765	0	(1,354)
33215 Office Supervisor	2	110,764	2	109,184	0	(1,580)
42981 Recycling Program Associate	1	42,757	1	42,965	0	208
52941 Laborer	25	953,958	25	956,333	0	2,375
53811 Solid Waste Worker	181	7,227,997	201	7,767,542	20	539,545
53812 Solid Waste Driver	65	3,297,712	75	3,670,824	10	373,112
53814 Solid Waste Lead Worker	1	47,601	1	51,347	0	3,746
53815 Solid Waste Supervisor	20	1,276,337	22	1,330,856	2	54,519
53816 Solid Waste Superintendent	3	251,460	3	228,017	0	(23,443)
53817 Solid Waste Asst Supt	2	131,069	2	144,373	0	13,304
54516 CDL Driver I	8	344,088	8	332,492	0	(11,596)
54517 CDL Driver II	19	953,363	19	954,036	0	673
Fund Total	332	14,901,169	366	15,923,978	34	1,022,809
Civilian Position Total						
Civilian Position Total	332	14,901,169	366	15,923,978	34	1,022,809

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 (BRESCO) or to the recycling facility.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,944,426	50	28,080,621	50	29,361,864	51
Stormwater Utility	4,538	0	200,000	0	213,400	0
Federal	0	0	298,778	0	298,778	0
Total	25,948,964	50	28,579,399	50	29,874,042	51

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of non-compliant MDE inspection reports	67%	100%	80%	50%	40%	50%	50%
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	15%	14%	9%	15%	13%	20%	15%
Efficiency	\$ Landfill operating cost per ton of waste disposed	\$22	\$21	\$18	\$24	N/A	\$24	N/A
Output	Tonnage disposed	247,317	250,817	266,262	245,000	258,996	245,000	245,000

- In Fiscal 2022, the “% of waste in tonnage collected by DPW that goes to recycling” increased from 9% in Fiscal 2021 to 13%.

Major Operating Budget Items

- The budget funds the creation of a new Cashier Supervisor I position that will support the service’s Landfill Operation.
- The budget increases funding for landfill tipping fees from \$9.6 million to \$10.0 million, a 4% increase. The overall increase is based on inflationary cost increases.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	28,080,621
Changes with service impacts	
Create Cashier Supervisor I position	67,248
Changes without service impacts	
Increase in employee compensation and benefits	3,254
Change in active employee health benefit costs	29,738
Change in pension contributions	(39,261)
Change in allocation for workers’ compensation expense	2,450
Increase in contractual services expenses	466,036
Increase in operating supplies, equipment, software, and computer hardware	28,955
Adjustment for City fleet rental, repair, and fuel charges	371,345
Increase in funding for Refuse Tipping fees	385,839
Increase in assumed savings from vacancies and staff turnover	(34,361)
Fiscal 2024 Adopted Budget	29,361,864

Service 664 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(37,622)	0		0
1 Salaries	3,015,222	3,267,867		3,293,418
2 Other Personnel Costs	1,119,547	986,736		987,803
3 Contractual Services	21,491,027	23,379,749		24,537,568
4 Materials and Supplies	277,473	304,453		393,445
5 Equipment - \$4,999 or less	23,967	58,486		62,401
6 Equipment - \$5,000 and over	0	21,630		23,079
7 Grants, Subsidies and Contributions	59,350	360,478		362,928
9 Capital Improvements	0	200,000		213,400
Total	25,948,964	28,579,399		29,874,042

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
004 Wheelabrator Disposal	10,306,153	9,645,977		10,031,816
005 Single-Stream Recycling	727,462	2,229,767		2,324,358
007 Landfill Operation	5,389,363	6,791,351		7,294,059
008 Landfill Closure	944,171	1,001,154		1,041,200
009 Landfill Development	5,782,134	6,131,100		6,376,344
012 Northwest Transfer Station Operation	2,799,681	2,481,272		2,507,487
095 Unallocated Appropriation	0	298,778		298,778
Total	25,948,964	28,579,399		29,874,042

Service 664 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	123,578	1	124,829	0	1,251
31100 Administrative Coordinator	1	55,939	1	46,503	0	(9,436)
34211 Cashier I	4	149,804	4	152,192	0	2,388
34215 Cashier Supervisor I	0	0	1	50,000	1	50,000
52941 Laborer	16	616,328	16	608,358	0	(7,970)
53812 Solid Waste Driver	1	58,599	1	57,837	0	(762)
53815 Solid Waste Supervisor	4	207,760	4	221,552	0	13,792
53817 Solid Waste Asst Supt	1	66,629	1	68,656	0	2,027
53827 Landfill Superintendent	1	77,999	1	80,371	0	2,372
54440 Tractor Trailer Driver	7	426,206	7	425,363	0	(843)
54517 CDL Driver II	11	532,155	11	500,819	0	(31,336)
72111 Engineer I	2	152,848	2	172,931	0	20,083
72113 Engineer II	1	83,291	1	85,824	0	2,533
Fund Total	50	2,551,136	51	2,595,235	1	44,099
Civilian Position Total						
Civilian Position Total	50	2,551,136	51	2,595,235	1	44,099

Service 670: Administration - Water and Wastewater

The Water and Wastewater Bureau Administration is charged with oversight, direction, and support for water and wastewater operations.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	16,232,925	13	32,883,439	13	33,730,386	10
Water Utility	13,880,262	14	19,819,966	14	27,913,228	6
Stormwater Utility	0	0	0	0	680,121	0
Federal	78,291	0	298,560	0	298,560	0
Special	0	0	398,082	0	414,005	0
Special Grant	0	0	248,801	0	258,753	0
Total	30,191,478	27	53,648,848	27	63,295,053	16

Major Operating Budget Items

- The budget increases the funding for this service by \$9.6 million or 18%. The increase is driven by additional costs for chemicals and consulting services used for staff augmentation and filter tile maintenance.

Service 670 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	9,224,139	9,737,171	10,756,017	
1 Salaries	2,629,553	4,463,611	3,725,509	
2 Other Personnel Costs	788,001	697,358	436,719	
3 Contractual Services	16,429,253	33,098,353	42,433,101	
4 Materials and Supplies	41,079	692,991	756,568	
5 Equipment - \$4,999 or less	170,076	1,672,886	1,779,135	
6 Equipment - \$5,000 and over	213,455	519,325	554,119	
7 Grants, Subsidies and Contributions	695,922	2,767,153	2,853,885	
Total	30,191,478	53,648,848	63,295,053	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 DPW Overhead	0	5,076,180	5,908,586	
002 City Overhead	12,716,040	19,202,213	19,970,301	
003 Administration	17,383,912	18,139,110	24,521,736	
007 Utility Safety	0	504,544	524,724	
008 Utility Inventory Management	9,567	504,544	667,918	
009 Career Mentorship Program	78,291	719,156	731,108	
010 Modified Consent Decree	2,759	7,917,444	8,234,142	
011 Equity and Environmental Justice	785	985,547	1,522,523	
012 Compliance and Quality Control	0	102,506	289,508	
013 Emergency Response and Preparedness	124	497,604	924,507	
Total	30,191,478	53,648,848	63,295,053	

Service 670 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
00088 Operations Officer IV	1	102,092	1	105,154	0	3,062
00091 Operations Manager II	1	97,110	1	132,465	0	35,355
00093 Operations Director I	0	0	1	150,001	1	150,001
00094 Operations Director II	1	169,374	1	174,526	0	5,152
10083 Executive Assistant	1	76,491	1	78,818	0	2,327
31109 Operations Officer I (Civil Service)	0	0	1	86,316	1	86,316
31112 Operations Officer IV (Civil Service)	0	0	1	115,963	1	115,963
31420 Liaison Officer I	2	114,555	2	116,590	0	2,035
31502 Program Compliance Officer II	2	151,481	0	0	-2	(151,481)
33150 Agency IT Supv/Project Manager	1	106,599	0	0	-1	(106,599)
33151 Systems Analyst	1	70,481	0	0	-1	(70,481)
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
34141 Accountant I	1	47,935	0	0	-1	(47,935)
72115 Engineer Supervisor	1	99,009	0	0	-1	(99,009)
Fund Total	13	1,069,546	10	994,589	-3	(74,957)
Water Utility Fund						
00081 Operations Assistant III	1	74,909	0	0	-1	(74,909)
00089 Operations Officer v	1	112,441	1	136,578	0	24,137
00091 Operations Manager II	1	142,057	0	0	-1	(142,057)
00094 Operations Director II	1	193,935	0	0	-1	(193,935)
31107 Operations Specialist I (Civil Service)	1	56,852	0	0	-1	(56,852)
31109 Operations Officer I (Civil Service)	1	79,588	1	82,008	0	2,420
31420 Liaison Officer I	3	192,563	1	62,609	-2	(129,954)
31422 Liaison Officer II	1	72,382	1	59,651	0	(12,731)
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33232 Secretary II	1	35,447	0	0	-1	(35,447)
33658 Equal Opportunity Officer	1	76,484	1	78,811	0	2,327
72492 Building Project Coordinator	1	59,072	0	0	-1	(59,072)
Fund Total	14	1,130,149	6	454,413	-8	(675,736)
Civilian Position Total						
Civilian Position Total	27	2,199,695	16	1,449,002	-11	(750,693)

Service 671: Water Management

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,800 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. Additionally, this service maintains the city's 23,000 fire hydrants.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	190	0	0	0	0	0
Water Utility	68,628,187	620	89,204,971	620	88,496,542	625
Federal	0	0	253,378	0	253,378	0
Total	68,628,377	620	89,458,349	620	88,749,920	625

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Cost of treatment per million gallons (mg)	\$324	\$378	\$328	\$335	\$360	\$335	\$373
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	0	0	0	0	0
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	0	0	0
Output	Million gallons of water treated per day (MGD)	200	194	191	210	184	205	200

- In Fiscal 2022, the "cost of treatment per million gallons (mg)" of drinking water increased to \$360 due to the increased cost of water treatment chemicals. Based on this and the average cost over the past three fiscal years, the agency increased the target for Fiscal 2024 to \$373.

Major Operating Budget Items

- The budget includes funding to create 4 positions focused on operations at Water Utility facilities and plants.
- The budget decreases the funding for this service by \$708,000, or 1.0%. The decrease is driven by increasing the assumed savings from vacant positions (\$3,100,000). The decrease is offset by inflationary increases for other spending in this service.

Service 671 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(1,211,847)	(1,266,821)		(1,372,923)
1 Salaries	29,295,679	33,636,884		30,947,081
2 Other Personnel Costs	12,790,729	12,951,777		12,967,955
3 Contractual Services	19,440,102	31,499,281		32,760,656
4 Materials and Supplies	5,517,415	7,257,267		7,742,047
5 Equipment - \$4,999 or less	714,154	818,780		876,257
6 Equipment - \$5,000 and over	1,164,529	3,329,450		3,552,522
7 Grants, Subsidies and Contributions	917,616	1,231,731		1,276,325
Total	68,628,377	89,458,349		88,749,920

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Baltimore City Operations and Maintenance	8,004,819	10,442,881		10,181,349
002 Baltimore City Operations and Maintenance - Westside	183,146	290,234		321,969
003 Baltimore County Operations and Maintenance	5,951,530	7,641,640		7,399,799
004 Baltimore County Operations and Maintenance - Westside	573,056	659,904		729,325
005 Chlorinator Stations	2,788,941	2,595,233		2,554,442
006 Reservoirs and Tanks Operations and Maintenance	165,379	250,275		240,414
007 Water Conservation - Baltimore City	1,303,519	1,476,656		1,394,059
008 Water Conservation - Baltimore County	2,111,561	1,988,102		1,898,368
009 Water Facilities Administration	859,524	1,007,906		1,137,448
010 Water Filtration Plants	19,161,688	25,706,789		25,597,099
011 Water Maintenance Administration	3,711,976	4,770,841		4,769,705
012 Water Paving Cuts	5,597,304	5,505,421		5,564,228
013 Water Pumping Stations	7,929,855	12,377,475		12,517,371
014 Water Quality Control	2,089,928	2,756,666		2,575,017
015 Water Storeroom and Yards Operations and Maintenance	1,625,405	1,682,773		1,708,252
016 Watershed Maintenance, Natural Resources and Security	2,780,005	3,491,859		3,499,869
017 Watershed Safety	1,653,686	2,166,571		2,190,018
018 Communication Center	952,250	775,769		455,115
031 Preventive Maintenance - Baltimore City	521,354	2,342,741		2,436,451
034 Preventive Maintenance - Baltimore County	663,451	1,275,235		1,326,244
095 Unallocated Appropriation	0	253,378		253,378
Total	68,628,377	89,458,349		88,749,920

Service 671 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Water Utility Fund						
00081 Operations Assistant III	0	0	1	83,166	1	83,166
00088 Operations Officer IV	1	112,586	1	87,872	0	(24,714)
00089 Operations Officer v	1	124,848	1	115,815	0	(9,033)
00090 Operations Manager I	1	109,307	1	124,829	0	15,522
10083 Executive Assistant	1	79,725	1	82,117	0	2,392
10217 Grant Services Specialist III	1	74,308	1	76,567	0	2,259
10233 WWW Division Manager II	2	280,728	2	262,130	0	(18,598)
31100 Administrative Coordinator	1	46,051	1	46,503	0	452
31110 Operations Officer II (Civil Service)	0	0	1	94,758	1	94,758
31111 Operations Officer III (Civil Service)	1	106,599	2	189,727	1	83,128
31112 Operations Officer IV (Civil Service)	1	80,711	1	105,938	0	25,227
31192 Program Coordinator	1	96,900	0	0	-1	(96,900)
31306 Budget Analyst DPW	0	0	2	140,965	2	140,965
31311 Administrative Analyst I	1	61,674	1	60,831	0	(843)
31420 Liaison Officer I	1	66,335	1	65,350	0	(985)
31422 Liaison Officer II	1	59,072	3	190,610	2	131,538
31502 Program Compliance Officer II	1	70,481	0	0	-1	(70,481)
31511 Program Analyst (Civil)	2	151,246	2	178,880	0	27,634
33113 Data Entry Operator III	1	44,296	1	43,639	0	(657)
33151 Systems Analyst (Civil Service)	0	0	1	76,255	1	76,255
33212 Office Support Specialist II (Civil Service)	5	176,779	5	175,662	0	(1,117)
33213 Office Support Specialist III	13	518,994	13	496,289	0	(22,705)
33215 Office Supervisor	3	139,404	3	139,368	0	(36)
33232 Secretary II (Civil Service)	0	0	1	34,920	1	34,920
33371 Radio Dispatcher I	1	42,226	1	41,651	0	(575)
33372 Radio Dispatcher II	20	921,931	20	910,512	0	(11,419)
33375 Radio Dispatcher Supervisor	5	251,720	5	241,922	0	(9,798)
33501 Purchasing Assistant	1	37,389	1	38,231	0	842
33561 Storekeeper I	7	263,782	7	252,843	0	(10,939)
33562 Storekeeper II	4	168,669	4	168,992	0	323
33565 Stores Supervisor I	1	44,255	1	44,688	0	433
33566 Stores Supervisor II	1	56,505	1	74,128	0	17,623
33677 HR Generalist II	2	144,435	2	164,232	0	19,797
33681 HR Assistant I (Civil Service)	1	37,206	1	49,941	0	12,735
33683 HR Assistant II	1	57,703	1	56,846	0	(857)
34141 Accountant I	1	47,935	0	0	-1	(47,935)
34142 Accountant II	1	66,273	1	68,289	0	2,016
34265 Customer Care Analyst III	1	49,476	1	48,743	0	(733)
34425 Fiscal Supervisor	1	76,624	0	0	-1	(76,624)
41523 Watershed Ranger II	7	452,167	7	472,725	0	20,558
41524 Watershed Ranger III	3	231,695	3	238,709	0	7,014
41525 Watershed Ranger Supervisor	1	88,285	1	90,970	0	2,685
42212 Public Works Inspector II	5	239,239	5	241,121	0	1,882
42221 Construction Project Supervisor I	1	78,084	1	80,459	0	2,375
52272 Painter II	2	88,343	2	78,684	0	(9,659)
52275 Painter Supervisor	1	56,898	1	41,657	0	(15,241)
52491 Supt Comm Computer Oprns	1	70,481	1	72,624	0	2,143
52621 Instrumentation Technician I	8	350,006	8	347,643	0	(2,363)
52622 Instrumentation Technician II	13	797,895	13	745,595	0	(52,300)
52625 Instrumentation Tech Supv I	4	268,957	4	285,447	0	16,490
52627 SCADA System Supervisor	2	167,970	2	173,078	0	5,108
52941 Laborer	107	4,154,446	107	4,067,222	0	(87,224)
52942 Laborer Crew Leader I	3	141,732	3	133,502	0	(8,230)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53311 Cement Finisher	2	75,942	2	77,200	0	1,258
53512 Utilities Inst Repair II	17	621,648	17	619,062	0	(2,586)
53513 Utilities Inst Repair III	38	1,532,113	38	1,529,514	0	(2,599)
53515 Utilities Inst Repair Supv I	15	682,795	15	674,036	0	(8,759)
53516 Utilities Inst Repair Supv II	9	496,093	9	487,404	0	(8,689)
53521 Supt Utilities Maint & Repair	4	274,746	4	311,339	0	36,593
53523 Gen Supt Utilities Maint Rep	2	172,877	2	178,134	0	5,257
53541 Asst Chief Div of Utilities	1	88,176	1	90,858	0	2,682
53562 Utility Investigator	9	514,204	9	518,657	0	4,453
53565 Utility Investigator Supv	3	220,879	3	197,312	0	(23,567)
53675 Grounds Maintenance Supervisor	1	56,898	1	56,054	0	(844)
53691 Watershed Maint Supv	3	151,542	3	150,353	0	(1,189)
53791 Small Engine Mechanic I	1	35,383	1	35,650	0	267
54312 Water Treatment Tech II	21	954,633	21	927,771	0	(26,862)
54313 Water Treatment Tech III	24	1,198,664	24	1,181,820	0	(16,844)
54315 Water Treatment Tech Supv	8	520,328	8	505,978	0	(14,350)
54316 Water Systems Pumping Supv	1	72,671	1	74,881	0	2,210
54317 Water Systems Treatment Supv	2	151,893	2	145,855	0	(6,038)
54318 Pumping Technician II	6	257,236	6	256,229	0	(1,007)
54319 Pumping Technician III	12	613,392	12	601,659	0	(11,733)
54320 Pumping Technician Supervisor	5	328,362	5	305,056	0	(23,306)
54322 Water Systems Pumping Manager	1	125,046	1	128,848	0	3,802
54323 Water Systems Treatment Manager	1	113,677	1	128,848	0	15,171
54324 Water Treatment Asst Manager	3	258,311	3	286,793	0	28,482
54325 Water Pumping Assistant Manager	2	161,918	2	187,470	0	25,552
54352 Electrical Maint Tech II	3	134,234	3	126,828	0	(7,406)
54353 Electrical Maint Tech III	5	241,542	5	260,715	0	19,173
54355 Electrical Maint Tech Supv I	2	134,238	2	114,527	0	(19,711)
54356 Electrical Maint Tech Supv II	1	70,612	1	87,161	0	16,549
54363 Mechanical Maint Tech II	13	573,628	13	544,016	0	(29,612)
54364 Mechanical Maint Tech III	20	1,060,695	20	1,014,014	0	(46,681)
54365 Mechanical Maint Tech Supv I	9	559,152	9	524,911	0	(34,241)
54366 Mechanical Maint Tech Supv II	3	215,169	3	216,222	0	1,053
54445 Motor Pool Supervisor	1	49,476	1	48,743	0	(733)
54516 CDL Driver I	39	1,691,041	39	1,652,183	0	(38,858)
54517 CDL Driver II	54	2,766,588	54	2,762,143	0	(4,445)
71212 Pollution Control Analyst II	4	210,619	4	200,604	0	(10,015)
71213 Pollution Control Analyst III	1	61,534	1	62,760	0	1,226
71215 Pollution Control Analyst Supv	1	81,906	1	84,397	0	2,491
71425 Assistant Watershed Manager	1	86,262	1	88,885	0	2,623
71426 Watershed Manager	1	104,626	1	107,808	0	3,182
71512 Laboratory Assistant II	2	73,881	2	73,753	0	(128)
71522 Chemist II	5	240,586	5	238,208	0	(2,378)
71523 Chemist III	4	283,727	4	265,035	0	(18,692)
71526 Laboratory Technical Supv	2	169,563	2	197,460	0	27,897
71527 Laboratory Technical Admin	1	99,695	1	100,673	0	978
71532 Microbiologist II	3	192,215	3	159,984	0	(32,231)
71533 Microbiologist Supervisor	2	140,990	2	145,248	0	4,258
72111 Engineer I	4	284,770	4	312,909	0	28,139
72113 Engineer II	2	171,125	2	185,463	0	14,338
72193 Operations Engineer	1	83,232	1	85,729	0	2,497
Fund Total	620	31,312,904	625	31,419,805	5	106,901

Civilian Position Total**Civilian Position Total****620****31,312,904****625****31,419,805****5****106,901**

Service 672: Water and Wastewater Consumer Services

This service provides timely and accurate quarterly meter reading and billing of 412,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process. This service also includes the management of the agency's water assistance and discount programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	11,174,108	0	14,071,415	0	14,493,557	0
Water Utility	10,232,127	224	9,670,484	224	11,497,691	238
Stormwater Utility	332,535	0	1,790,907	0	1,844,635	0
Total	21,738,770	224	25,532,806	224	27,835,883	238

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of customer service requests submitted for water accounts	11,712	7,828	2,804	13,578	9,614	13,578	13,578
Effectiveness	% of accounts billed	N/A	N/A	N/A	96%	N/A	96%	96%
Efficiency	# of bills produced during calendar month showing billing timeliness	206,625	211,185	201,017	205,000	216,648	205,000	205,000
Output	# of active City customer accounts	215,982	216,079	216,110	216,140	N/A	216,140	N/A
Output	% of customers on financial hardship programs	2%	4%	4%	6%	1%	6%	6%

- In Fiscal 2022, “# of bills produced during calendar month showing billing timeliness” increased to 216,648. This reflects resumption in billing and system improvements.

Major Operating Budget Items

- The budget increases the funding for this service by \$2.3 million, or 9.0%. The increase is driven by: funding to implement the Customer Support and Services staffing plan (\$800,000) and costs from positions being transferred into this service from elsewhere in the agency.
- In Fiscal 2024 the budget for Customer Advocacy is presented as a new activity within this service. Prior to Fiscal 2024 the cost to provide customer advocacy services were reflected in other activities within this service. The Fiscal 2024 budget for this activity is \$859,785. This funding maintains the current level of service.

Service 672 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(1)	(170,253)		(175,361)
1 Salaries	8,210,169	11,681,111		13,261,005
2 Other Personnel Costs	3,874,252	4,237,445		4,501,015
3 Contractual Services	8,622,407	7,615,994		7,864,409
4 Materials and Supplies	253,663	1,078,938		1,206,243
5 Equipment - \$4,999 or less	345,663	508,665		550,161
6 Equipment - \$5,000 and over	96,000	332,638		354,924
7 Grants, Subsidies and Contributions	336,617	248,268		273,487
Total	21,738,770	25,532,806		27,835,883

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Meter Operations City	3,658,340	5,622,177		5,579,223
002 Meter Operations County	2,350,330	3,050,521		3,157,286
003 Meter Operations Administration	1,554,525	1,748,428		2,211,432
004 Utility Billing	13,670,049	14,626,772		15,525,305
005 Work Control Center	223,911	301,227		293,596
006 Communication Center	51,226	183,681		209,256
007 Utility Support	10,080	0		0
008 Customer Advocacy	0	0		859,785
009 Water For All Consumer Payments	216,317	0		0
026 Transfers	3,992	0		0
Total	21,738,770	25,532,806		27,835,883

Service 672 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Water Utility Fund						
00088 Operations Officer IV	1	98,497	2	189,457	1	90,960
00089 Operations Officer v	0	0	1	114,690	1	114,690
00090 Operations Manager I	0	0	1	52,544	1	52,544
00091 Operations Manager II	0	0	2	278,842	2	278,842
00092 Operations Manager III	0	0	1	171,666	1	171,666
00789 Accounting Asst III	0	0	4	166,628	4	166,628
10232 WWW Division Manager I	1	127,969	1	116,198	0	(11,771)
31109 Operations Officer I (Civil Service)	1	66,692	1	81,988	0	15,296
31110 Operations Officer II (Civil Service)	1	70,924	1	92,560	0	21,636
31111 Operations Officer III (Civil Service)	1	77,577	2	160,910	1	83,333
31140 Utility Policy Analyst	0	0	4	393,204	4	393,204
31192 Program Coordinator	0	0	1	87,161	1	87,161
31311 Administrative Analyst I	4	210,457	2	112,633	-2	(97,824)
31312 Administrative Analyst II (Civil)	2	148,270	4	248,616	2	100,346
31754 Grants Procurement Officer	1	64,704	1	73,339	0	8,635
33212 Office Support Specialist II (Civil Service)	1	38,116	1	37,550	0	(566)
33213 Office Support Specialist III	4	164,844	4	173,677	0	8,833
33232 Secretary II (Civil Service)	2	81,547	2	73,442	0	(8,105)
33561 Storekeeper I	1	33,826	1	34,225	0	399
33565 Stores Supervisor I	2	110,434	2	108,863	0	(1,571)
33672 Trainer Officer	2	140,962	2	148,879	0	7,917
33673 Training Assistant	3	125,087	3	118,044	0	(7,043)
33810 Quality Assurance Analyst	1	49,645	1	64,769	0	15,124
34263 Customer Care Analyst I	33	1,313,367	33	1,263,542	0	(49,825)
34264 Customer Care Analyst II	54	2,474,820	54	2,416,585	0	(58,235)
34265 Customer Care Analyst III	7	318,509	7	313,185	0	(5,324)
34266 Customer Care Analyst Supv I	10	548,198	10	537,894	0	(10,304)
34267 Customer Care Analyst Supv II	6	316,705	4	205,312	-2	(111,393)
34309 Utility Meter Tech II DPW	33	1,364,175	33	1,330,928	0	(33,247)
34310 Utility Meter Technician I	13	493,652	13	481,420	0	(12,232)
34313 Utility Meter Technician II	4	179,176	4	178,511	0	(665)
34314 Utility Meter Technician III	4	159,132	4	160,692	0	1,560
34318 Utility Meter Field Oprns Mgr	1	92,436	1	95,247	0	2,811
34319 Utility Meter Technician Supv	8	407,588	8	403,305	0	(4,283)
34324 Utility Meter Tech III DPW	20	901,400	20	895,286	0	(6,114)
34512 Research Analyst II	2	141,411	2	165,191	0	23,780
53521 Supt Utilities Maint & Repair	1	67,760	1	69,821	0	2,061
Fund Total	224	10,387,880	238	11,616,804	14	1,228,924
Civilian Position Total						
Civilian Position Total	224	10,387,880	238	11,616,804	14	1,228,924

Service 673: Wastewater Management

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	48	0	0	0	0	0
Wastewater Utility	120,053,946	743	130,986,469	743	149,592,678	744
Water Utility	412	0	0	0	0	0
Federal	0	0	1,393,282	0	1,393,282	0
State	0	0	746,402	0	746,402	0
Total	120,054,406	743	133,126,153	743	151,732,362	744

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of dry-weather overflows	167	188	248	210	232	223	223
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%
Efficiency	\$ Cost of treatment per million gallons	\$973	\$1,363	\$1,374	\$1,408	\$1,561	\$1,575	\$1,500
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	99.6%	100.0%	97.5%	100.0%	97.0%	100.0%	100.0%
Output	Million gallons of wastewater treated per day (MGD)	245	184	180	209	181	200	200

- In Fiscal 2022, the “# of dry-weather overflows” decreased from 248 in to 232 in Fiscal 2022; the measure continues to be below target due to delays in procurement of CCTV contracts.

Major Operating Budget Items

- The budget increases the funding for this service by \$18.6 million, or 14%. The increase is driven by: funding requested to create 32 new positions (\$3.2 million), project management consultants (\$5.0 million), and a consulting contract for a Biohazard management team (\$10.0 million).

Service 673 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(23,425)	428,438	137,293
1 Salaries	33,355,754	38,848,225	38,005,010
2 Other Personnel Costs	14,861,299	15,506,344	15,492,834
3 Contractual Services	52,180,064	50,565,457	68,948,701
4 Materials and Supplies	15,870,801	19,994,039	21,013,984
5 Equipment - \$4,999 or less	835,039	1,311,908	1,400,292
6 Equipment - \$5,000 and over	1,940,785	3,264,184	3,482,884
7 Grants, Subsidies and Contributions	1,034,089	3,207,558	3,251,364
Total	120,054,406	133,126,153	151,732,362

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Back River WWTP Maintenance	12,252,357	15,692,458	15,433,034
002 Backriver Wastewater Treatment Plant	47,710,436	43,229,974	45,106,971
003 Computer Services - Process Control	424,009	1,483,647	1,515,156
004 Inflow and Infiltration	2,374,982	2,908,422	2,700,732
005 Laboratory Services	2,799,626	3,258,200	3,475,830
006 Maintenance and Repair of Sanitary Systems	14,270,969	12,976,523	12,449,330
007 Patapsco Wastewater Treatment Plant	23,067,564	29,286,240	30,323,127
008 Patapsco WWTP Maintenance	7,461,435	10,644,918	10,473,545
009 Pollution Control	1,723,320	2,406,068	2,169,823
010 Wastewater Facilities Administration	1,474,183	1,899,197	17,855,751
011 Wastewater Pumping Stations	3,879,135	4,376,244	5,101,646
012 Wastewater Pumping Stations Maintenance	1,096,588	2,326,977	2,470,228
031 Preventive Maintenance - Sanitary System	1,519,802	497,601	517,505
095 Unallocated Appropriation	0	2,139,684	2,139,684
Total	120,054,406	133,126,153	151,732,362

Service 673 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
10233 WWW Division Manager II	1	131,127	2	285,238	1	154,111
31105 Operations Assistant II (Civil Service)	2	98,672	2	115,606	0	16,934
31106 Operations Assistant III (Civil)	1	52,291	1	73,564	0	21,273
31109 Operations Officer I (Civil Service)	2	129,736	2	155,501	0	25,765
31110 Operations Officer II (Civil Service)	2	134,880	2	185,120	0	50,240
31112 Operations Officer IV (Civil Service)	1	80,743	1	83,166	0	2,423
33113 Data Entry Operator III	1	50,940	1	50,185	0	(755)
33128 PC Support Technician II	2	103,433	2	102,789	0	(644)
33144 Analyst/Programmer II	1	79,675	1	78,492	0	(1,183)
33148 Agency IT Specialist II	1	70,924	1	92,560	0	21,636
33212 Office Support Specialist II (Civil Service)	5	188,217	5	206,261	0	18,044
33213 Office Support Specialist III	15	609,471	15	583,230	0	(26,241)
33215 Office Supervisor	4	218,194	4	214,955	0	(3,239)
33232 Secretary II (Civil Service)	2	82,164	2	82,122	0	(42)
33501 Purchasing Assistant	2	74,595	1	38,231	-1	(36,364)
33525 Procurement Manager	1	88,213	1	90,896	0	2,683
33561 Storekeeper I	9	328,610	9	329,613	0	1,003
33562 Storekeeper II	6	268,199	6	266,292	0	(1,907)
33566 Stores Supervisor II	2	119,525	2	123,161	0	3,636
33587 Procurement Officer I	0	0	1	37,571	1	37,571
33676 HR Generalist I (Civil Service)	1	67,119	1	66,122	0	(997)
33677 HR Generalist II	1	72,442	1	74,645	0	2,203
33681 HR Assistant I (Civil Service)	1	37,206	1	42,123	0	4,917
33814 Water Quality Assurance Analyst	1	68,340	1	70,390	0	2,050
34133 Accounting Assistant III	1	41,456	1	41,657	0	201
34421 Fiscal Technician	2	107,780	2	120,020	0	12,240
34425 Fiscal Supervisor	1	72,956	1	78,933	0	5,977
42311 Sewer Line Video Inspection Technician	5	207,221	5	207,935	0	714
52232 Cabinetmaker II	1	40,562	1	40,960	0	398
52241 Carpenter I	2	70,550	2	70,543	0	(7)
52242 Carpenter II	5	210,331	4	155,911	-1	(54,420)
52245 Carpenter Supervisor	1	41,253	1	41,657	0	404
52272 Painter II	2	88,496	2	81,898	0	(6,598)
52281 Pipefitter I	1	43,597	1	43,029	0	(568)
52282 Pipefitter II	1	44,814	1	44,282	0	(532)
52621 Instrumentation Technician I	11	498,722	11	477,468	0	(21,254)
52622 Instrumentation Technician II	14	821,389	14	778,783	0	(42,606)
52625 Instrumentation Tech Supv I	5	356,344	5	360,319	0	3,975
52626 Instrumentation Tech Supv II	2	164,351	2	171,923	0	7,572
52627 SCADA System Supervisor	1	72,230	1	74,427	0	2,197
52941 Laborer	75	2,829,915	75	2,774,163	0	(55,752)
52942 Laborer Crew Leader I	10	432,639	10	426,709	0	(5,930)
52991 Building Maint General Supv	2	118,518	3	162,331	1	43,813
53290 Plant Building Maint Supv	1	62,002	1	80,961	0	18,959
53337 General Supt of Bldg & Ground	1	66,300	2	155,450	1	89,150
53512 Utilities Inst Repair II	27	984,947	27	982,495	0	(2,452)
53513 Utilities Inst Repair III	21	844,371	21	846,065	0	1,694
53515 Utilities Inst Repair Supv I	4	195,014	4	186,013	0	(9,001)
53516 Utilities Inst Repair Supv II	6	338,740	6	346,094	0	7,354
53521 Supt Utilities Maint & Repair	4	308,282	4	339,442	0	31,160
53523 Gen Supt Utilities Maint Rep	1	91,913	1	94,708	0	2,795
53562 Utility Investigator	4	199,795	4	205,639	0	5,844

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
53565 Utility Investigator Supv	1	74,232	1	73,216	0	(1,016)
53675 Grounds Maintenance Supervisor	2	95,385	2	93,970	0	(1,415)
53821 Scale Attendant	1	44,673	1	44,009	0	(664)
54213 Heat Air Cond Tech III	4	181,345	4	186,709	0	5,364
54215 Heating & Air Cond Tech Supv I	2	110,382	2	109,879	0	(503)
54332 WW Opns Tech II Pump	19	889,689	19	860,933	0	(28,756)
54333 WW Opns Tech II Sanitary	139	6,617,415	139	6,387,651	0	(229,764)
54334 WW Techn Supv I Sanitary	23	1,327,363	23	1,294,337	0	(33,026)
54335 WW Tech Supv I Pump	8	497,516	8	454,394	0	(43,122)
54336 WW Tech Supv II Pump	2	121,305	2	129,838	0	8,533
54337 WW Plant Opns Supv	4	285,841	4	326,337	0	40,496
54338 WW Tech Supv II Sanitary	13	869,800	13	848,957	0	(20,843)
54339 Waste Water Plant Manager	2	214,048	2	218,154	0	4,106
54345 Pumping Stations Oprs Manager	1	80,747	1	83,202	0	2,455
54352 Electrical Maint Tech II	19	809,052	19	781,652	0	(27,400)
54353 Electrical Maint Tech III	18	929,347	18	926,073	0	(3,274)
54354 WW Plant Coordinator	2	111,475	2	122,682	0	11,207
54355 Electrical Maint Tech Supv I	7	449,615	7	442,942	0	(6,673)
54356 Electrical Maint Tech Supv II	2	140,410	2	144,681	0	4,271
54358 WW Maint Mgr Instrumentation	1	90,634	1	93,353	0	2,719
54359 WW Maintenance Manger	1	90,299	1	93,008	0	2,709
Mechanical						
54361 Maintenance Manager Mechanic	1	122,337	1	115,815	0	(6,522)
Pumping						
54363 Mechanical Maint Tech II	23	973,894	23	914,754	0	(59,140)
54364 Mechanical Maint Tech III	40	2,016,340	40	2,008,415	0	(7,925)
54365 Mechanical Maint Tech Supv I	7	427,962	7	455,805	0	27,843
54366 Mechanical Maint Tech Supv II	5	358,978	4	306,881	-1	(52,097)
54411 Motor Vehicle Driver I Hourly	1	43,436	1	42,872	0	(564)
54516 CDL Driver I	16	714,948	16	692,192	0	(22,756)
54517 CDL Driver II	29	1,476,212	29	1,452,629	0	(23,583)
71212 Pollution Control Analyst II	11	658,833	11	591,804	0	(67,029)
71213 Pollution Control Analyst III	7	470,712	7	449,428	0	(21,284)
71215 Pollution Control Analyst Supv	3	267,405	3	275,536	0	8,131
71216 Pollution Control Prog Admin	1	105,222	1	108,421	0	3,199
71225 Sludge Control Manager	1	87,637	1	90,302	0	2,665
71512 Laboratory Assistant II	7	296,052	7	273,062	0	(22,990)
71522 Chemist II	10	569,459	10	570,501	0	1,042
71523 Chemist III	5	394,397	5	341,078	0	(53,319)
71526 Laboratory Technical Supv	2	174,970	2	167,973	0	(6,997)
71527 Laboratory Technical Admin	1	92,837	1	95,622	0	2,785
71532 Microbiologist II	2	121,153	2	87,624	0	(33,529)
72111 Engineer I	5	371,369	5	441,099	0	69,730
72113 Engineer II	5	470,565	5	468,727	0	(1,838)
72115 Engineer Supervisor	1	107,553	1	110,824	0	3,271
72193 Operations Engineer	12	973,810	12	1,090,752	0	116,942
72711 Engineering Associate I	1	46,278	1	46,503	0	225
90000 New Position	1	62,424	1	192,260	0	129,836
Fund Total	743	37,944,560	744	37,944,504	1	(56)
Civilian Position Total						
Civilian Position Total	743	37,944,560	744	37,944,504	1	(56)

Service 674: Surface Water Management

This service provides protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the DP3.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	1,503,092	17	1,740,902	17	1,654,164	17
Water Utility	457,252	3	563,960	3	570,716	3
Stormwater Utility	18,165,728	110	20,621,936	110	20,663,422	110
Federal	50,802	0	671,761	0	671,761	0
State	0	0	508,057	0	511,207	0
Total	20,176,874	130	24,106,616	130	24,071,270	130

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of inlets routinely inspected on a quarterly basis	N/A	1,168	1,497	1,560	1,463	1,536	1,536
Outcome	% SWM/ESC Plans Review responses within 14 days	55%	64%	71%	71%	58%	75%	90%
Output	% Construction sites inspected every 2 weeks	77%	74%	63%	85%	85%	95%	95%

- In Fiscal 2022, the agency met the target of 85% for “% of construction sites inspected every 2 weeks” as the result of increased staffing within the service. In Fiscal 2024, DPW will continue working on a tablet application for inspections that will reduce administrative needs and mitigate negative impacts from higher vacancy rates.

Major Operating Budget Items

- The budget decreases funding for this service by \$35,000, or 0.15%. The funding includes: creating 2 new positions (offset by realizing savings from turnover of existing positions) and increasing funding for City software used to manage capital projects (\$135,000).

Service 674 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	370,917	(123,393)	(803,515)
1 Salaries	7,267,959	8,168,063	8,089,025
2 Other Personnel Costs	2,986,217	2,794,379	2,808,272
3 Contractual Services	4,253,319	5,348,969	5,841,951
4 Materials and Supplies	171,641	190,096	219,644
5 Equipment - \$4,999 or less	120,467	249,018	400,699
6 Equipment - \$5,000 and over	244,030	419,244	447,334
7 Grants, Subsidies and Contributions	185,300	1,265,318	1,272,938
8 Debt Service	4,577,024	5,794,922	5,794,922
Total	20,176,874	24,106,616	24,071,270

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Maintenance and Repair of Stormwater Systems	5,215,539	5,713,026	5,780,533
002 Waterway Maintenance	495,050	694,650	663,115
003 Water Quality Monitoring and Inspections	1,815,953	2,023,661	1,973,216
004 Watershed Liaison	429,460	533,986	549,318
005 Surface Water Engineering	1,634,071	911,732	1,069,107
006 Administration	983,327	2,676,853	2,077,464
007 Flood Warning	18,742	161,227	166,663
008 Debt Service	4,577,024	5,794,922	5,794,922
009 Plans Review	2,216,037	2,320,751	2,268,169
011 Environmental Affairs Section	61,450	114,779	503,628
026 Transfers	810,743	0	0
031 Preventive Maintenance	1,315,971	796,162	828,008
032 Maintenance Information	603,507	792,448	804,804
033 Planning and Analysis	0	497,601	517,505
095 Unallocated Appropriation	0	1,074,818	1,074,818
Total	20,176,874	24,106,616	24,071,270

Service 674 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
42213 Public Works Inspector III	1	79,584	1	76,444	0	(3,140)
71212 Pollution Control Analyst II	3	153,880	3	140,890	0	(12,990)
71213 Pollution Control Analyst III	5	398,734	5	386,491	0	(12,243)
72111 Engineer I	2	140,990	2	145,248	0	4,258
72711 Engineering Associate I	2	108,702	2	93,006	0	(15,696)
72712 Engineering Associate II	2	102,444	2	100,796	0	(1,648)
72713 Engineering Associate III	1	71,360	1	70,302	0	(1,058)
Fund Total	17	1,101,562	17	1,058,364	0	(43,198)
Water Utility Fund						
71212 Pollution Control Analyst II	1	70,026	1	68,986	0	(1,040)
71213 Pollution Control Analyst III	1	76,726	1	75,587	0	(1,139)
71215 Pollution Control Analyst Supv	1	86,328	1	88,955	0	2,627
Fund Total	3	233,080	3	233,528	0	448
Stormwater Utility Fund						
10233 WWW Division Manager II	1	126,745	1	130,601	0	3,856
31111 Operations Officer III (Civil Service)	1	111,449	1	114,838	0	3,389
31114 Operations Manager I (Civil)	1	133,792	1	137,806	0	4,014
31312 Administrative Analyst II (Civil)	1	89,266	1	91,944	0	2,678
31422 Liaison Officer II	2	121,631	2	120,995	0	(636)
31754 Grants Procurement Officer	1	52,619	1	68,672	0	16,053
33150 Agency IT Supv/Project Manager	1	93,604	1	115,815	0	22,211
33187 GIS Analyst	3	233,737	3	245,038	0	11,301
33212 Office Support Specialist II (Civil Service)	2	66,600	2	71,788	0	5,188
33213 Office Support Specialist III	1	39,885	1	40,472	0	587
42211 Public Works Inspector I	2	82,912	2	81,682	0	(1,230)
42212 Public Works Inspector II	3	167,925	3	165,729	0	(2,196)
42213 Public Works Inspector III	2	118,531	2	127,955	0	9,424
42221 Construction Project Supervisor I	1	76,179	1	78,497	0	2,318
42911 Inspector Trainee	2	63,500	2	65,442	0	1,942
52221 Mason I	3	129,657	3	127,970	0	(1,687)
52225 Mason Supervisor	1	63,427	1	63,376	0	(51)
52941 Laborer	27	1,037,031	27	1,024,913	0	(12,118)
52942 Laborer Crew Leader I	2	98,980	2	89,890	0	(9,090)
53513 Utilities Inst Repair III	2	73,034	2	73,027	0	(7)
53515 Utilities Inst Repair Supv I	3	133,542	3	136,084	0	2,542
53516 Utilities Inst Repair Supv II	1	65,449	1	64,478	0	(971)
53562 Utility Investigator	1	53,359	1	59,178	0	5,819
54516 CDL Driver I	9	371,769	9	373,856	0	2,087
54517 CDL Driver II	11	567,150	11	579,884	0	12,734
71216 Pollution Control Prog Admin	1	94,842	1	97,727	0	2,885
72111 Engineer I	9	659,067	9	740,630	0	81,563
72113 Engineer II	6	534,351	6	550,567	0	16,216
72115 Engineer Supervisor	3	298,253	3	331,626	0	33,373
72712 Engineering Associate II	2	122,561	2	128,007	0	5,446
72713 Engineering Associate III	1	71,360	1	70,302	0	(1,058)
74136 City Planner I	1	72,318	1	74,517	0	2,199
74137 City Planner II	1	82,166	0	0	-1	(82,166)
74139 City Planner Supervisor	0	0	1	84,665	1	84,665
90000 New Position	2	124,848	2	124,848	0	0

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	110	6,231,539	110	6,452,819	0	221,280
Civilian Position Total						
Civilian Position Total	130	7,566,181	130	7,744,711	0	178,530

Service 675: Engineering and Construction Management - Water and Wastewater

This service provides design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater Utility	105,300,300	92	108,262,036	92	109,592,963	93
Water Utility	83,402,922	81	84,777,737	81	86,605,054	84
Total	188,703,222	173	193,039,773	173	196,198,017	177

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of projects completed on time and within budget	36%	39%	27%	40%	23%	50%	50%
Effectiveness	Total # of water quality complaints during the reporting period per 1000 water accounts	0.46	0.62	0.79	0.85	0.63	0.85	0.81
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$350	\$336	\$286	\$369	\$546	\$420	\$600
Output	Linear Feet of wastewater collection system rehabilitated/replaced	116,168	126,512	68,217	267,420	53,593	N/A	45,000

- In Fiscal 2022, the “% of projects completed on time and within budget” was below target and was attributed to discovery of extra work during the design and construction phases that lead to project delays.

Major Operating Budget Items

- The budget increases funding for this service by \$3.2 million, or 1.6%. The funding includes: creating 2 new positions (\$216,000) and assumed inflationary increases for contractual, supply, and equipment spending (\$460,000).

Service 675 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,967,309)	(10,582,523)	(10,899,999)
1 Salaries	9,796,903	12,484,886	12,603,258
2 Other Personnel Costs	4,468,588	4,615,398	4,725,041
3 Contractual Services	2,574,713	6,924,989	7,226,764
4 Materials and Supplies	43,650	168,758	187,610
5 Equipment - \$4,999 or less	176,945	1,108,646	1,185,040
6 Equipment - \$5,000 and over	6,370	949,119	1,012,710
7 Grants, Subsidies and Contributions	171,757	181,650	193,284
8 Debt Service	175,431,605	177,188,850	179,964,309
Total	188,703,222	193,039,773	196,198,017

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Wastewater Engineering	954,361	878,779	844,849
002 Wastewater Facilities Engineering	849,376	809,715	800,845
003 Wastewater Facilities Inspection	913,303	486,915	290,542
004 Wastewater Utility Inspection	1,356,954	599,911	439,643
005 Water Engineering	1,276,943	987,376	992,841
006 Water Facilities Engineering	202,413	699,846	746,695
007 Water Facilities Inspection	1,821,508	626,116	499,029
008 Water Utility Inspection	403,513	465,434	436,736
009 Utility Debt Service - Wastewater	99,254,617	101,600,010	102,888,642
010 Utility Debt Service - Water	76,176,994	75,588,840	77,075,667
012 GIS Lab	528,233	1,538,992	1,568,224
016 Water Utility Markings	1,734,820	2,091,119	2,173,764
030 Asset Management Administration	234,853	266,047	500,716
031 Preventive Maintenance	1,281,889	1,797,572	2,253,527
032 Maintenance Information	512,311	606,958	611,116
033 Planning and Analysis	1,198,851	3,963,754	4,040,622
036 Water Analyzer Office	2,283	32,389	34,559
Total	188,703,222	193,039,773	196,198,017

Service 675 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility Fund						
10246 WWW Chief of Engineering	1	158,100	1	162,843	0	4,743
31112 Operations Officer IV (Civil Service)	0	0	1	59,651	1	59,651
33144 Analyst/Programmer II	1	56,619	1	57,175	0	556
33149 Agency IT Specialist III (Civil Service)	1	98,849	1	98,301	0	(548)
33182 EDP Data Technician II	1	39,783	1	40,173	0	390
33187 GIS Analyst	3	256,470	3	268,633	0	12,163
33212 Office Support Specialist II (Civil Service)	3	106,170	3	108,244	0	2,074
33213 Office Support Specialist III	5	207,250	5	194,464	0	(12,786)
33215 Office Supervisor	1	55,350	1	53,129	0	(2,221)
34265 Customer Care Analyst III	1	49,476	1	48,743	0	(733)
42211 Public Works Inspector I	11	510,721	11	500,773	0	(9,948)
42212 Public Works Inspector II	3	188,104	3	171,601	0	(16,503)
42213 Public Works Inspector III	20	1,377,305	20	1,324,328	0	(52,977)
42221 Construction Project Supervisor I	4	305,300	4	344,282	0	38,982
42222 Construction Project Supervisor II	3	282,796	3	276,884	0	(5,912)
71212 Pollution Control Analyst II	4	259,987	4	253,461	0	(6,526)
71213 Pollution Control Analyst III	2	118,144	1	59,651	-1	(58,493)
71215 Pollution Control Analyst Supv	1	88,395	1	91,083	0	2,688
72111 Engineer I	10	731,042	10	763,004	0	31,962
72113 Engineer II	7	659,621	7	685,592	0	25,971
72115 Engineer Supervisor	4	396,929	5	551,127	1	154,198
72712 Engineering Associate II	3	188,135	3	187,383	0	(752)
72713 Engineering Associate III	1	56,619	1	64,244	0	7,625
72715 Engineering Associate Supv	1	64,380	1	65,011	0	631
90000 New Position	1	62,424	1	62,424	0	0
Fund Total	92	6,317,969	93	6,492,204	1	174,235
Water Utility Fund						
10233 WWW Division Manager II	1	122,589	1	126,316	0	3,727
31105 Operations Assistant II (Civil Service)	1	49,336	1	50,837	0	1,501
33187 GIS Analyst	1	84,140	1	86,700	0	2,560
33212 Office Support Specialist II (Civil Service)	1	36,435	1	36,456	0	21
33213 Office Support Specialist III	2	80,967	2	75,228	0	(5,739)
33215 Office Supervisor	1	41,253	1	54,592	0	13,339
33232 Secretary II (Civil Service)	1	41,082	1	40,472	0	(610)
42211 Public Works Inspector I	8	359,842	8	365,646	0	5,804
42212 Public Works Inspector II	10	588,640	10	575,422	0	(13,218)
42213 Public Works Inspector III	5	370,041	5	324,414	0	(45,627)
42221 Construction Project Supervisor I	7	535,864	7	561,534	0	25,670
42222 Construction Project Supervisor II	4	373,902	4	373,356	0	(546)
54364 Mechanical Maint Tech III	2	116,734	2	115,258	0	(1,476)
71212 Pollution Control Analyst II	1	49,909	1	46,503	0	(3,406)
72111 Engineer I	20	1,456,651	22	1,762,698	2	306,047
72113 Engineer II	8	671,281	9	788,293	1	117,012
72115 Engineer Supervisor	3	332,221	3	342,277	0	10,056
72193 Operations Engineer	1	75,382	1	98,301	0	22,919
72515 Civil Engineering Draft Supv	1	47,935	1	48,405	0	470
72712 Engineering Associate II	2	120,181	2	119,384	0	(797)
90000 New Position	1	62,424	1	62,424	0	0

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	81	5,616,809	84	6,054,516	3	437,707
Civilian Position Total						
Civilian Position Total	173	11,934,778	177	12,546,720	4	611,942

Service 676: Administration - DPW

This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Computer Services (IT), Boards & Commissions, Contract Administration, Legislative Affairs, Media and Communications, Safety and Training, Office of Strategy and Performance and General Counsel. These functions are supported financially by the Bureau of Water and Wastewater, and the Departments of General Services and Transportation.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,394,066	72	1,722,760	74	1,628,161	64
Wastewater Utility	1,832,098	25	1,863,466	25	5,740,033	55
Water Utility	0	0	0	0	2,469,561	17
Stormwater Utility	0	0	0	0	223,943	2
Total	10,226,164	97	3,586,226	99	10,061,698	138

Major Operating Budget Items

- The Fiscal 2024 budget includes funding to create 7 new General Fund positions: 1 Deputy Chief Finance Officer, 1 Accounting Manager, 1 Grants Specialist, 1 Procurement Manager, 1 Senior Financial Analyst, 1 Assistant Counsel, and 1 Paralegal.
- The budget includes an additional \$180,000 for new CIP Planner software management that will support reporting and management of DPW's ongoing and requested Capital projects.
- Due to transfers related to reorganization of the agency and updated personnel assignments, the overall position count is increasing by 35 positions.
- The Adopted Budget reflects increasing personnel savings by \$760,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,722,760
Changes with service impacts	
Create Deputy Chief Finance Officer position	169,228
Create Accounting Manager position	157,637
Create Senior Financial Analyst position	128,076
Create Procurement Manager position	122,109
Create Assistant Counsel position	106,059
Create Grants Specialist position	61,055
Create Paralegal position	38,264
Changes without service impacts	
Decrease in employee compensation and benefits	(1,495,540)
Change in active employee health benefit costs	(179,715)
Change in pension contributions	(211,662)
Change in allocation for workers' compensation expense	(14,336)
Increase in contractual services expenses	47,247
Increase in operating supplies, equipment, software, and computer hardware	59,307
Adjustment for City building rental charges	18,708
Adjustment for City fleet rental, repair, and fuel charges	3,280
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	1,763,081
Increase funding for CIP Planner software	180,000
Net increase of 1 position from transfers across services	(240,988)
Increase in assumed savings from vacancies and staff turnover	(806,409)
Fiscal 2024 Adopted Budget	1,628,161

Service 676 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(570,127)	(10,065,159)	(8,332,146)
1 Salaries	6,335,272	8,325,201	11,978,541
2 Other Personnel Costs	2,789,073	2,773,063	3,449,882
3 Contractual Services	1,173,476	1,670,141	1,932,846
4 Materials and Supplies	64,629	211,722	232,932
5 Equipment - \$4,999 or less	111,793	148,317	209,320
6 Equipment - \$5,000 and over	215,891	405,375	432,535
7 Grants, Subsidies and Contributions	106,157	117,566	157,788
Total	10,226,164	3,586,226	10,061,698

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	2,595,130	2,518,124	1,671,390
002 Human Resources	1,585,525	2,281,335	2,125,708
003 Fiscal Administration	1,560,265	2,228,876	3,713,938
005 Computer Services	804,821	915,374	2,535,127
006 Boards and Commissions	400,468	513,890	857,574
008 Contract Administration	1,056,942	606,331	572,011
010 Legislative Affairs	387,976	351,026	573,728
011 Communications and Community Affairs	701,608	831,442	1,209,541
012 Safety, Training, Emergency Mgmt and Security (STEMS)	666,929	1,257,135	1,649,032
013 Office of Strategy And Performance (OSAP)	453,664	602,087	645,701
014 Office of Legal and Regulatory Affairs	45,807	292,354	372,971
015 Fleet and Facilities Management	0	251,141	1,434,785
026 Transfers	(32,971)	(9,062,889)	(7,299,808)
Total	10,226,164	3,586,226	10,061,698

Service 676 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 Operations Assistant II	1	63,960	1	65,904	0	1,944
00081 Operations Assistant III	1	91,661	2	136,177	1	44,516
00083 Operations Specialist I	1	69,289	0	0	-1	(69,289)
00085 Operations Officer I	1	66,273	1	101,327	0	35,054
00086 Operations Officer II	1	92,032	1	94,831	0	2,799
00088 Operations Officer IV	4	429,027	4	443,625	0	14,598
00089 Operations Officer v	1	136,528	2	245,566	1	109,038
00090 Operations Manager I	3	381,037	3	406,638	0	25,601
00091 Operations Manager II	2	262,451	3	410,432	1	147,981
00092 Operations Manager III	1	166,599	0	0	-1	(166,599)
00093 Operations Director I	1	186,547	1	175,660	0	(10,887)
00510 Director of Public Works	1	249,900	1	252,350	0	2,450
01922 Paralegal	0	0	1	35,465	1	35,465
07371 HR Business Partner	1	103,800	1	106,957	0	3,157
10063 Special Assistant	1	59,910	0	0	-1	(59,910)
10074 Assistant Counsel	2	201,307	2	205,462	0	4,155
10234 Chief of Utility Finances	1	161,164	1	166,066	0	4,902
31100 Administrative Coordinator	3	183,213	3	183,467	0	254
31105 Operations Assistant II (Civil Service)	0	0	1	47,680	1	47,680
31109 Operations Officer I (Civil Service)	1	76,255	1	78,574	0	2,319
31110 Operations Officer II (Civil Service)	3	288,512	1	79,936	-2	(208,576)
31112 Operations Officer IV (Civil Service)	2	207,334	0	0	-2	(207,334)
31306 Budget Analyst DPW	2	158,325	1	77,191	-1	(81,134)
31307 Senior Financial Analyst, DPW	0	0	1	104,909	1	104,909
31311 Administrative Analyst I	1	48,398	0	0	-1	(48,398)
31420 Liaison Officer I	1	52,289	1	51,513	0	(776)
31502 Program Compliance Officer II	2	183,285	2	169,716	0	(13,569)
31940 Claims and Systems Manager	1	78,670	1	68,289	0	(10,381)
33128 PC Support Technician II	2	96,796	0	0	-2	(96,796)
33148 Agency IT Specialist II	1	70,481	1	72,624	0	2,143
33149 Agency IT Specialist III (Civil Service)	1	93,155	1	95,989	0	2,834
33150 Agency IT Supv/Project Manager	1	93,155	1	95,989	0	2,834
33157 Agency IT Manager III (Civil Service)	1	147,834	1	152,330	0	4,496
33212 Office Support Specialist II (Civil Service)	1	41,397	1	39,736	0	(1,661)
33233 Secretary III	2	96,667	2	83,968	0	(12,699)
33411 Public Information Officer I	1	60,278	1	59,384	0	(894)
33412 Public Information Officer II	1	49,909	1	51,755	0	1,846
33413 Public Relations Officer (Civil Service)	1	84,723	1	87,161	0	2,438
33414 Public Relations Coordinator	1	106,331	1	96,028	0	(10,303)
33501 Purchasing Assistant	1	38,806	1	38,231	0	(575)
33586 Procurement Officer II	1	73,439	1	100,000	0	26,561
33676 HR Generalist I (Civil Service)	1	47,935	1	48,405	0	470
33677 HR Generalist II	4	286,308	4	328,150	0	41,842
33683 HR Assistant II	2	105,305	2	92,906	0	(12,399)
34141 Accountant I	1	47,935	0	0	-1	(47,935)
34142 Accountant II	4	305,200	1	87,161	-3	(218,039)
34145 Accountant Supervisor	1	91,624	1	92,560	0	936
34146 Accounting Manager	1	104,868	0	0	-1	(104,868)
34421 Fiscal Technician	2	127,232	1	64,397	-1	(62,835)
34425 Fiscal Supervisor	1	72,963	1	75,182	0	2,219
72115 Engineer Supervisor	0	0	1	101,980	1	101,980
72411 Contract Administrator I	2	95,543	2	94,125	0	(1,418)

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
73112 Graphic Artist II	1	59,248	0	0	-1	(59,248)
90000 New Position	0	0	1	50,000	1	50,000
Fund Total	74	6,394,898	64	5,715,796	-10	(679,102)

Wastewater Utility Fund

00083 Operations Specialist I	0	0	1	71,396	1	71,396
00087 Operations Officer III	1	107,034	0	0	-1	(107,034)
00090 Operations Manager I	0	0	1	110,244	1	110,244
10074 Assistant Counsel	0	0	2	181,395	2	181,395
31106 Operations Assistant III (Civil)	1	52,291	1	53,881	0	1,590
31111 Operations Officer III (Civil Service)	1	88,276	1	90,961	0	2,685
31112 Operations Officer IV (Civil Service)	1	80,711	1	83,166	0	2,455
31306 Budget Analyst DPW	0	0	1	85,949	1	85,949
31311 Administrative Analyst I	0	0	1	46,503	1	46,503
31501 Program Compliance Officer I	0	0	1	45,539	1	45,539
31502 Program Compliance Officer II	0	0	3	205,769	3	205,769
33126 Information Tech Spec Supv	0	0	1	74,128	1	74,128
33128 PC Support Technician II	0	0	2	101,898	2	101,898
33144 Analyst/Programmer II	0	0	1	57,175	1	57,175
33147 Agency IT Specialist I (Civil Service)	0	0	1	86,316	1	86,316
33148 Agency IT Specialist II	0	0	6	550,870	6	550,870
33149 Agency IT Specialist III (Civil Service)	0	0	3	292,041	3	292,041
33150 Agency IT Supv/Project Manager	0	0	2	226,686	2	226,686
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
33233 Secretary III	1	49,476	1	48,743	0	(733)
33586 Procurement Officer II	0	0	1	87,161	1	87,161
33642 Safety Enforcement Officer II	3	164,663	3	154,308	0	(10,355)
33643 Safety Enforcement Officer III	1	63,552	1	62,609	0	(943)
33645 DPW Training Supervisor	1	80,779	1	86,197	0	5,418
33672 Trainer Officer	3	217,556	3	237,914	0	20,358
33675 DPW Safety Training Manager	1	126,418	1	130,263	0	3,845
34132 Accounting Assistant II	1	34,419	1	34,756	0	337
34133 Accounting Assistant III	2	84,405	0	0	-2	(84,405)
34141 Accountant I	0	0	1	48,405	1	48,405
34142 Accountant II	0	0	1	87,161	1	87,161
34421 Fiscal Technician	0	0	1	60,947	1	60,947
53222 Public Building Manager	0	0	1	46,503	1	46,503
72411 Contract Administrator I	1	44,302	0	0	-1	(44,302)
72412 Contract Administrator II	6	364,574	7	411,665	1	47,091
73112 Graphic Artist II	0	0	1	42,965	1	42,965
73115 Graphic Artist Supervisor	0	0	1	50,398	1	50,398
Fund Total	25	1,592,875	55	3,988,668	30	2,395,793

Water Utility Fund

00094 Operations Director II	0	0	1	193,640	1	193,640
31107 Operations Specialist I (Civil Service)	0	0	1	73,593	1	73,593
31110 Operations Officer II (Civil Service)	0	0	2	185,120	2	185,120
31112 Operations Officer IV (Civil Service)	0	0	1	101,053	1	101,053
31420 Liaison Officer I	0	0	3	171,012	3	171,012
33232 Secretary II (Civil Service)	0	0	1	34,756	1	34,756
33587 Procurement Officer I	0	0	2	110,696	2	110,696
34142 Accountant II	0	0	2	155,450	2	155,450
34146 Accounting Manager	0	0	1	105,938	1	105,938
52982 Supt of Public Bldg Repair	0	0	1	92,560	1	92,560
72492 Building Project Coordinator	0	0	1	59,651	1	59,651
73112 Graphic Artist II	0	0	1	58,369	1	58,369

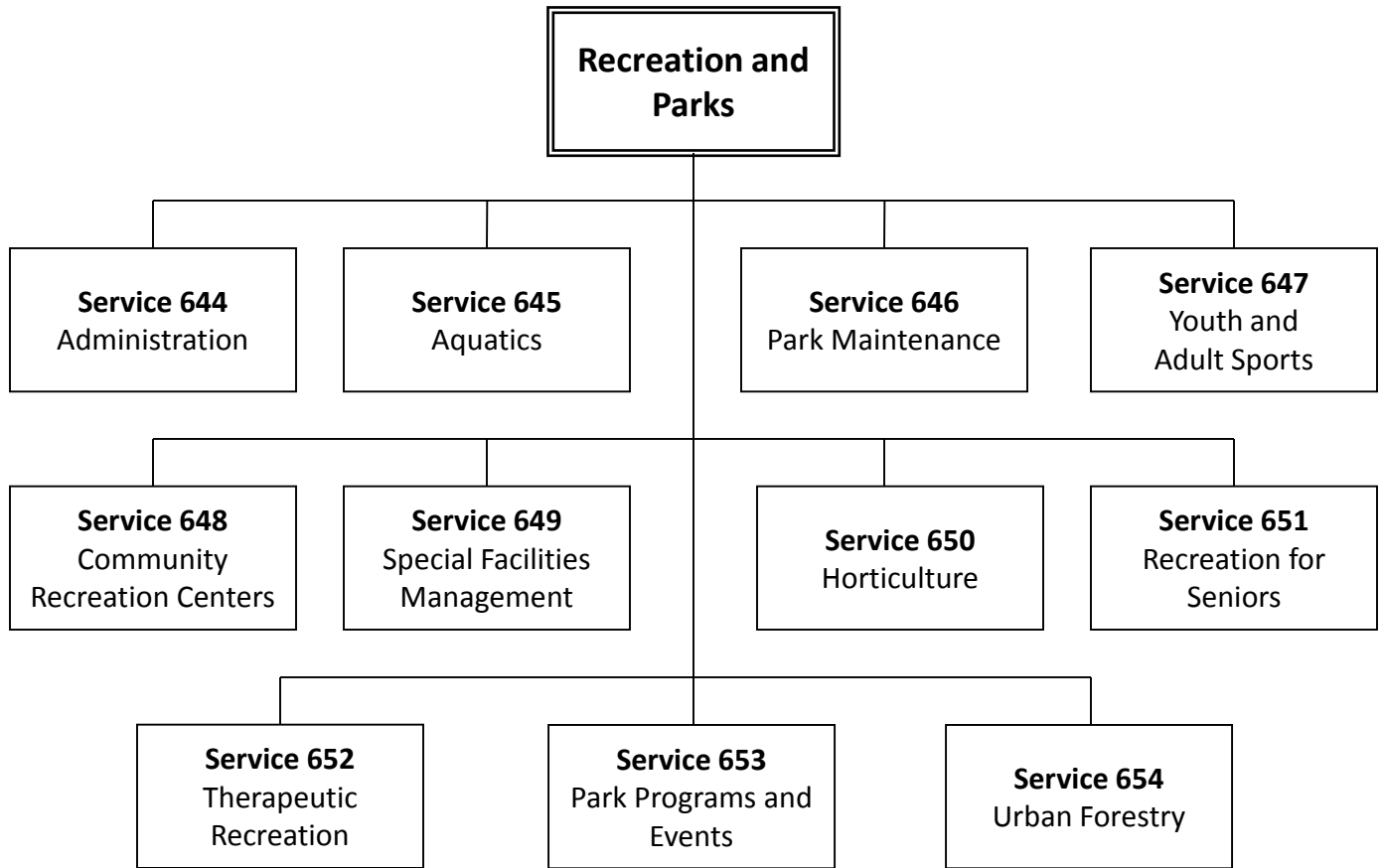
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Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	0	0	17	1,341,838	17	1,341,838
Stormwater Utility Fund						
31105 Operations Assistant II (Civil Service)	0	0	1	64,140	1	64,140
34141 Accountant I	0	0	1	48,405	1	48,405
Fund Total	0	0	2	112,545	2	112,545
Civilian Position Total						
Civilian Position Total	99	7,987,773	138	11,158,847	39	3,171,074

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Recreation and Parks



Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups. BCRP provides a wide range of activities in its sports facilities and 47 community centers. There are specialized recreational activities for the physically and emotionally challenged, and older adults' programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs. The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray Nature Center. Regular park maintenance functions include grass mowing, ball fields preparations, and building and playground repairs. The Horticulture Division is responsible for the Rawlings Conservatory and Cyllburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels, park permits, park volunteer program, the "\$5 5K" running series, biking, kayaking, hiking, and camping in city parks.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	41,440,494	348	48,520,062	379	49,758,180	362
Federal	309,243	0	759,816	3	684,000	3
State	2,977,701	19	3,500,254	29	7,200,000	61
Special	3,412,334	13	7,873,930	13	10,473,020	16
Special Grant	48,323	0	300,000	0	312,000	0
Total	48,188,095	380	60,954,062	424	68,427,200	442

The Fiscal 2024 Adopted Budget reflects:

- The reopening of the Carroll Park Recreation Center in southwest Baltimore. Funding for Fiscal 2024 includes \$350,000 within the General Fund, including 3 new positions to support operations and programming at the facility.
- Expanding the Department's equity work by funding a new Equity Officer within Service 644: Administration.
- Increasing state funding through Program Open Space for operating expenses from \$3.5 million to \$7 million in Fiscal 2024. This funding will support 21 new positions, including 2 positions in Service 644: Administration, 17 positions in Service 646: Park Maintenance, and 2 positions in Service 650: Horticulture.
- Upgrading agency recreation staff salaries to provide more competitive pay for approximately 125 full-time positions. Funding for this was realized in Fiscal 2023 by eliminating 14 long-time vacant positions.
- Continued funding from Community Development Block Grants and Table Game Revenues to support approximately \$2.6 million in recreation programming.
- Funding of \$200,000 provided as part of the 2023 Maryland General Assembly, which will support middle school basketball programs in the City.
- Special funding of \$3 million to support tree mitigation projects in Service 654: Urban Forestry. This funding includes 2 new Urban Forester positions to support these efforts.
- Increasing funding for recreation center programming by \$800,000. This additional funding will be used to provide additional youth programming at recreation centers and is the result of City Council budget amendments.
- Reducing funding for personnel costs by \$500,000 based on an amendment passed by City Council. The savings will be realized by holding positions vacant for all or a portion of Fiscal 2024.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	0	0	350,000
Federal	0	9,000,000	1,000,000
State	20,850,000	42,976,000	15,995,000
General Obligation Bonds	11,400,000	7,432,000	9,300,000
Total	32,250,000	59,408,000	26,645,000

The Fiscal 2024 Adopted Budget reflects:

- The capital budget includes \$5.5 million for improvements at North Harford Park.
- \$3 million is funded for Phase 2 improvements at Reedbird Park to complement the newly opened Middle Branch Recreation Center.
- The budget includes \$4.2 million to continue to implement improvements for the Bocek Park Athletic Center.
- The budget reflects a \$150,000 increase above the Recommended Budget for the planning and design of the renovation of Lillian Jones Recreation Center.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
644 Administration - Recreation and Parks	6,867,828	7,447,813	8,876,967
645 Aquatics	2,513,107	2,892,103	2,943,655
646 Park Maintenance	13,947,651	16,139,535	18,539,399
647 Youth and Adult Sports	887,626	1,387,511	1,758,944
648 Community Recreation Centers	13,793,033	19,224,295	19,499,484
649 Special Facilities Management - Recreation	1,657,033	3,304,926	3,427,317
650 Horticulture	1,370,499	1,991,879	2,189,905
651 Recreation for Seniors	365,164	531,882	534,038
652 Therapeutic Recreation	366,209	552,243	576,375
653 Park Programs and Events	1,072,610	1,867,538	2,070,555
654 Urban Forestry	5,347,335	5,614,337	8,010,561
Total	48,188,095	60,954,062	68,427,200

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(520,212)	(666,640)	430,955
1 Salaries	23,770,080	30,389,876	31,230,638
2 Other Personnel Costs	8,663,880	9,620,054	9,669,038
3 Contractual Services	12,253,412	16,158,407	17,953,824
4 Materials and Supplies	2,235,620	2,643,696	5,280,226
5 Equipment - \$4,999 or less	590,981	1,182,478	1,446,281
6 Equipment - \$5,000 and over	47,546	85,447	91,172
7 Grants, Subsidies and Contributions	138,684	1,401,827	2,176,842
9 Capital Improvements	1,008,104	138,917	148,224
Total	48,188,095	60,954,062	68,427,200

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
644 Administration - Recreation and Parks	62	76	80
645 Aquatics	9	6	6
646 Park Maintenance	91	100	119
647 Youth and Adult Sports	5	9	10
648 Community Recreation Centers	152	163	152
649 Special Facilities Management - Recreation	6	6	6
650 Horticulture	14	15	17
651 Recreation for Seniors	4	4	4
652 Therapeutic Recreation	3	3	3
653 Park Programs and Events	9	12	13
654 Urban Forestry	25	30	32
Total	380	424	442

Service 644: Administration - Recreation and Parks

This service provides for the control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Capital and Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Security, Risk and Fleet Management; Partnerships and Engagement.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,399,917	45	5,991,040	60	5,905,949	51
State	1,467,911	17	1,456,773	16	2,971,018	29
Total	6,867,828	62	7,447,813	76	8,876,967	80

Major Operating Budget Items

- The budget includes funding to create a new Operations Officer I position to serve as the Agency Equity Officer and a new Secretary III position for the Executive Team.
- One-time funding (\$45,000) to upgrade internet service at Druid Hill Park is included in the budget, as is \$37,000 in ongoing support for public relations tools and community engagement expenses.
- Additional State funding through Program Open Space supports the creation of a new HR Business Partner and Agency IT Manager III. The funding also supports the transfer of 11 positions in the Engineering Services division from the General Fund to Program Open Space.
- Program Open Space funding also supports \$107,000 in contractual services and software costs throughout the Engineering Services division.
- The Adopted Budget reflects increasing personnel savings by \$500,000. Savings will be realized by holding positions vacant for a portion of time in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	5,991,040
Changes with service impacts	
Create Operations Officer I position	105,377
Create Secretary III position	65,484
Changes without service impacts	
Increase in employee compensation and benefits	300,835
Change in active employee health benefit costs	(53,995)
Change in pension contributions	(143,261)
Change in allocation for workers' compensation expense	3,812
Increase in contractual services expenses	1,744
Increase in operating supplies, equipment, software, and computer hardware	22,916
Decrease in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,074,220)
Adjustment for City fleet rental, repair, and fuel charges	2,359
Transfer 11 Engineering Services division positions from General Funds to State Funds	1,074,220
Fund one-time improvement to Druid Hill Park internet service	45,000
Increase funding for PR tools and community engagement expenses	37,000
Increase funding for agencywide training opportunities	30,000
Increase the assumed savings from vacancies and staff turnover	(502,362)
Fiscal 2024 Adopted Budget	5,905,949

Service 644 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(520,212)	(1,445,792)	(371,572)
1 Salaries	4,944,511	5,667,826	5,676,161
2 Other Personnel Costs	2,028,577	2,120,112	2,213,044
3 Contractual Services	262,911	675,439	790,346
4 Materials and Supplies	36,262	73,956	89,936
5 Equipment - \$4,999 or less	99,086	272,641	388,028
6 Equipment - \$5,000 and over	17,628	18,879	20,144
7 Grants, Subsidies and Contributions	(935)	64,752	70,880
Total	6,867,828	7,447,813	8,876,967

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Director's Office	1,144,107	1,222,476	1,457,110
002 Engineering Services	2,332,887	1,652,847	2,853,510
003 Information Technology	403,306	651,782	928,707
005 Fiscal Services	1,195,373	1,185,523	695,060
006 Personnel Services	513,973	592,689	719,730
007 Office of Development and Media Services	277,425	488,908	517,016
008 Administration Building	131,022	318,054	348,956
009 Office of Partnerships	478,931	741,456	753,044
010 Security Risk and Fleet Management	390,804	594,078	603,834
Total	6,867,828	7,447,813	8,876,967

Service 644 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	86,941	2	175,900	1	88,959
00086 Operations Officer II	1	91,185	1	93,958	0	2,773
00087 Operations Officer III	1	94,839	1	97,722	0	2,883
00089 Operations Officer v	1	114,472	1	134,533	0	20,061
00090 Operations Manager I	3	350,645	3	361,261	0	10,616
00094 Operations Director II	1	170,572	1	175,759	0	5,187
00097 Executive Director III	1	216,405	1	222,985	0	6,580
10063 Special Assistant	1	50,155	1	49,410	0	(745)
10083 Executive Assistant	1	65,579	1	65,137	0	(442)
10120 Grants Development Director	1	72,753	1	74,966	0	2,213
10257 Agency IT Associate	2	123,278	2	126,976	0	3,698
31100 Administrative Coordinator	1	52,991	1	54,293	0	1,302
31105 Operations Assistant II (Civil Service)	1	49,336	1	50,837	0	1,501
31106 Operations Assistant III (Civil)	1	57,630	1	59,359	0	1,729
31107 Operations Specialist I (Civil Service)	2	153,694	2	136,539	0	(17,155)
31109 Operations Officer I (Civil Service)	2	144,215	2	148,569	0	4,354
31111 Operations Officer III (Civil Service)	1	89,242	1	91,955	0	2,713
31192 Program Coordinator	1	73,754	1	78,795	0	5,041
31312 Administrative Analyst II (Civil)	1	70,342	1	87,161	0	16,819
31422 Liaison Officer II	2	121,631	2	131,490	0	9,859
33150 Agency IT Supv/Project Manager	1	89,107	1	91,816	0	2,709
33213 Office Support Specialist III	3	122,541	3	167,775	0	45,234
33233 Secretary III	0	0	1	53,638	1	53,638
33413 Public Relations Officer (Civil Service)	1	66,273	1	68,289	0	2,016
33501 Purchasing Assistant	5	222,075	5	229,451	0	7,376
33586 Procurement Officer II	1	114,691	1	86,149	0	(28,542)
33676 HR Generalist I (Civil Service)	2	111,787	2	104,016	0	(7,771)
33677 HR Generalist II	2	150,397	2	171,203	0	20,806
33681 HR Assistant I (Civil Service)	1	43,585	1	42,939	0	(646)
34142 Accountant II	1	66,992	1	87,161	0	20,169
34145 Accountant Supervisor	1	84,596	1	87,168	0	2,572
42212 Public Works Inspector II	2	111,749	0	0	-2	(111,749)
42213 Public Works Inspector III	5	334,367	2	134,298	-3	(200,069)
42221 Construction Project Supv I	1	86,314	0	0	-1	(86,314)
72111 Engineer I	1	88,102	0	0	-1	(88,102)
74147 Design Planner II	5	408,908	2	154,740	-3	(254,168)
74149 Design Planner Supervisor	2	170,603	1	95,825	-1	(74,778)
Fund Total	60	4,521,746	51	3,992,073	-9	(529,673)
State Fund						
07371 HR Business Partner	0	0	1	104,909	1	104,909
10269 Agency IT Manager III	0	0	1	139,197	1	139,197
33187 GIS Analyst	1	72,828	1	75,013	0	2,185
33213 Office Support Specialist III	2	68,529	1	34,074	-1	(34,455)
34142 Accountant II	0	0	1	66,950	1	66,950
34421 Fiscal Technician	1	67,119	0	0	-1	(67,119)
41526 Park Enforcement Officer I	0	0	1	38,055	1	38,055
41527 Park Enforcement Officer II	0	0	3	122,523	3	122,523
41528 Park Enforcement Supervisor	0	0	1	45,591	1	45,591
42212 Public Works Inspector II	0	0	1	91,340	1	91,340
42213 Public Works Inspector III	0	0	4	268,562	4	268,562
42221 Construction Project Supervisor I	1	74,619	2	167,894	1	93,275
72111 Engineer I	0	0	1	78,795	1	78,795

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
72411 Contract Administrator I	0	0	1	44,694	1	44,694
72412 Contract Administrator II	1	59,910	1	59,988	0	78
72494 Construction Contract Admin	1	77,628	1	79,988	0	2,360
74147 Design Planner II	3	241,092	6	493,549	3	252,457
74149 Design Planner Supervisor	1	91,623	2	195,191	1	103,568
90000 New Position	5	202,867	0	0	-5	(202,867)
Fund Total	16	956,215	29	2,106,313	13	1,150,098
<hr/>						
Civilian Position Total						
Civilian Position Total	76	5,477,961	80	6,098,386	4	620,425

Service 645: Aquatics

This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and four indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,513,107	9	2,592,103	6	2,634,655	6
Special	0	0	300,000	0	309,000	0
Total	2,513,107	9	2,892,103	6	2,943,655	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of pools meeting maintenance standards	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of scheduled days that outdoor pools are open to the public excluding weather	N/A	96%	90%	N/A	56%	95%	85%
Efficiency	% of operating costs recouped through earned revenue	4.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Output	Total # of visitors to outdoor pools	164,491	57,843	57,812	80,000	87,834	100,000	90,000

- The Aquatics division welcomed 87,834 visitors to outdoor pools in Fiscal 2022. Attendance increased as pandemic-related capacity restrictions were relaxed and the Druid Hill Park Pool reopened for the summer of 2022.

Major Operating Budget Items

- The budget removes one-time funding (\$19,000) included in the Fiscal 2023 budget for equipment costs at the renovated Druid Hill Park Pool.
- Revenues from Table Games continues to support \$309,000 for Aquatics staffing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,592,103
Changes without service impacts	
Increase in employee compensation and benefits	8,557
Change in active employee health benefit costs	6,840
Change in pension contributions	(3,907)
Change in allocation for workers' compensation expense	204
Increase in contractual services expenses	45,055
Increase in operating supplies, equipment, software, and computer hardware	10,320
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(9,000)
Adjustment for City fleet rental, repair, and fuel charges	3,483
Remove one-time funding for equipment outfitting at renovated Druid Hill Park Pool	(19,000)
Fiscal 2024 Adopted Budget	2,634,655

Service 645 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,297,253	1,527,467		1,535,598
2 Other Personnel Costs	328,569	219,996		223,355
3 Contractual Services	839,087	925,582		972,246
4 Materials and Supplies	56,297	133,808		140,868
5 Equipment - \$4,999 or less	10,513	80,138		66,272
7 Grants, Subsidies and Contributions	(18,612)	5,112		5,316
Total	2,513,107	2,892,103		2,943,655

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Aquatics Administration	699,870	648,319		660,274
002 Park Pools	1,001,145	969,512		977,821
003 Indoor Pools	683,817	1,086,564		1,114,198
004 Walk-to Pools	128,275	187,708		191,362
Total	2,513,107	2,892,103		2,943,655

Service 645 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10291 Recreation Manager	1	88,450	1	91,140	0	2,690
33213 Office Support Specialist III	1	45,868	1	45,187	0	(681)
83115 Aquatic Center Leader	2	79,002	2	77,830	0	(1,172)
83215 Aquatic Center Director	2	96,852	2	101,404	0	4,552
Fund Total	6	310,172	6	315,561	0	5,389
Civilian Position Total						
Civilian Position Total	6	310,172	6	315,561	0	5,389

Service 646: Park Maintenance

This service is responsible for the maintenance of 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynn, and Carroll Parks; historic Mt. Vernon Place; neighborhood parks and playgrounds; and athletic fields (turf and synthetic). The key activities of this service include: maintaining, cleaning, and repairing playgrounds, trails, athletic fields and courts, and general park areas.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,419,108	89	13,894,395	89	14,448,443	91
State	1,509,790	2	1,945,359	11	3,779,184	28
Special	18,753	0	299,781	0	311,772	0
Total	13,947,651	91	16,139,535	100	18,539,399	119

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Facility Maintenance SRs completed on time	19%	38%	17%	50%	20%	50%	50%
Effectiveness	% of Park Maintenance SRs completed on time	27%	24%	13%	50%	30%	50%	50%
Outcome	% of playgrounds with a rating of at least fair	N/A	N/A	N/A	65%	66%	60%	70%
Output	# of City-maintained park playgrounds	120	121	128	122	128	130	130

- The percent of facility and park maintenance SRs completed on time increased from Fiscal 2021, but remained below the targets set for Fiscal 2022. The agency will build on current recruitment efforts and ongoing maintenance work with new positions and equipment funded through additional Program Open Space funding.

Major Operating Budget Items

- Within the General Fund, the budget creates two new Operations Assistant III positions to serve as Pool Maintenance Technicians in the agency's Facilities division.
- Additional State funding through Program Open Space supports the creation of 17 new positions throughout this service at a cost of \$791,210. The positions include five Laborers, three Park Maintenance Supervisors, and an Operations Specialist I to serve as a Trail Manager throughout Parks Administration; two Laborers under Playground Maintenance; four tradesmen under Facilities Maintenance; and two Laborers under Turf Management.
- The new State funding also supports \$200,000 in playground maintenance and repair supplies and \$855,000 in supplies and equipment expenses throughout park and facility maintenance.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	13,894,395
Changes with service impacts	
Create 2 Operations Assistant III (Civil) positions for facility support	162,628
Changes without service impacts	
Decrease in employee compensation and benefits	(74,350)
Change in active employee health benefit costs	62,497
Change in pension contributions	(43,234)
Change in allocation for workers' compensation expense	4,798
Increase in contractual services expenses	107,018
Increase in operating supplies, equipment, software, and computer hardware	38,745
Increase in grants, contributions, and subsidies	1,808
Adjustment for City fleet rental, repair, and fuel charges	321,687
Increase in agency utility expenses	135,079
Decrease in facility contractual costs to fund new positions	(162,628)
Fiscal 2024 Adopted Budget	14,448,443

Service 646 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	4,577,379	5,230,126	5,937,067
2 Other Personnel Costs	1,865,427	2,064,426	2,236,050
3 Contractual Services	6,729,255	7,089,355	7,418,753
4 Materials and Supplies	632,309	1,022,393	1,356,000
5 Equipment - \$4,999 or less	40,776	106,496	418,069
6 Equipment - \$5,000 and over	29,918	66,568	71,028
7 Grants, Subsidies and Contributions	72,587	560,171	1,102,432
Total	13,947,651	16,139,535	18,539,399

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Parks Administration	1,100,555	1,042,875	2,505,155
003 Casino Support-Carroll Park District Operations	18,753	0	0
004 Playground Maintenance	0	158,254	381,966
005 Facilities Maintenance	6,064,371	7,285,111	7,627,298
028 Turf Management	235,212	418,801	516,857
029 Carroll Park District	1,221,321	1,410,056	1,463,508
030 Clifton Park District	1,002,672	1,004,350	1,045,938
031 Druid Hill Park District	1,572,068	1,870,975	1,898,936
033 Gwynns Falls District	1,524,158	1,991,008	2,114,281
034 Patterson Park District	1,208,541	958,105	985,460
Total	13,947,651	16,139,535	18,539,399

Service 646 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	83,199	1	85,729	0	2,530
00091 Operations Manager II	1	124,798	1	128,593	0	3,795
31106 Operations Assistant III (Civil)	0	0	2	133,210	2	133,210
31311 Administrative Analyst I	1	60,974	1	60,069	0	(905)
33213 Office Support Specialist III	1	39,885	1	41,657	0	1,772
33215 Office Supervisor	1	50,962	1	50,205	0	(757)
52222 Mason II	1	45,499	1	44,908	0	(591)
52241 Carpenter I	1	40,373	1	35,621	0	(4,752)
52271 Painter I	1	40,373	1	35,621	0	(4,752)
52941 Laborer	18	680,839	18	673,933	0	(6,906)
52942 Laborer Crew Leader I	4	187,244	4	184,916	0	(2,328)
52951 Utility Aide	4	141,888	4	140,698	0	(1,190)
53111 Building Repairer	5	210,744	5	204,991	0	(5,753)
53115 Building Repairer Supervisor	1	41,253	1	41,657	0	404
53221 Building Operations Supervisor	1	41,253	1	50,887	0	9,634
53621 Park Maintenance Supervisor	2	68,838	2	69,512	0	674
53622 Assistant Park District Mgr	5	246,821	5	244,237	0	(2,584)
53623 Park District Manager	3	186,404	3	174,651	0	(11,753)
53651 Tree Trimmer	6	195,534	6	215,703	0	20,169
53661 Horticultural Assistant	1	42,143	1	35,621	0	(6,522)
53792 Small Engine Mechanic II	4	181,518	4	169,242	0	(12,276)
54211 Heating and Air Conditioning Technician I	1	40,373	1	37,867	0	(2,506)
54437 Driver I	1	38,445	1	37,944	0	(501)
54516 CDL Driver I	20	877,389	20	872,834	0	(4,555)
54517 CDL Driver II	4	203,310	4	214,421	0	11,111
72492 Building Project Coordinator	1	71,203	1	70,146	0	(1,057)
Fund Total	89	3,941,262	91	4,054,873	2	113,611
State Fund						
00083 Operations Specialist I	0	0	1	75,611	1	75,611
31105 Operations Assistant II (Civil Service)	1	55,000	1	64,769	0	9,769
31192 Program Coordinator	1	82,963	1	68,289	0	(14,674)
33562 Storekeeper II	0	0	1	36,477	1	36,477
52212 Electrical Mechanic II	0	0	1	43,885	1	43,885
52282 Pipefitter II	0	0	1	44,763	1	44,763
52941 Laborer	0	0	9	305,145	9	305,145
53337 General Supt of Bldg & Ground	1	77,941	1	87,200	0	9,259
53621 Park Maintenance Supervisor	1	33,802	4	139,024	3	105,222
53623 Park District Manager	1	69,602	1	71,718	0	2,116
53651 Tree Trimmer	2	71,608	2	75,232	0	3,624
53661 Horticultural Assistant	2	68,636	2	72,108	0	3,472
54212 Heat Air Conditioning Tech II	0	0	1	37,867	1	37,867
71491 Naturalist	2	79,302	2	88,804	0	9,502
Fund Total	11	538,854	28	1,210,892	17	672,038
Civilian Position Total						
Civilian Position Total	100	4,480,116	119	5,265,765	19	785,649

Service 647: Youth and Adult Sports

This service provides for the oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. Programs and activities include boxing, indoor/ outdoor soccer, skateboarding, track and field, baseball, football, basketball, hockey, lacrosse, broomball, tennis, rugby, and more. Sports clinics, camps, and various levels of leagues for youth, adults, and seniors are also provided within this service.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	825,869	5	1,201,789	9	1,366,143	10
State	0	0	0	0	200,000	0
Special	61,757	0	185,722	0	192,801	0
Total	887,626	5	1,387,511	9	1,758,944	10

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of operating costs recovered from sports programs	37.0%	18.2%	330.0%	20.0%	0.0%	20.0%	0.0%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	85%	N/A	90%	80%	90%	80%	100%
Output	# of participants enrolled in a Youth & Adult sports program	6,106	3,621	2,699	5,000	3,000	3,000	6,000
Output	Total number of BCRP Structured Sports Programs	N/A	60	90	65	65	100	100

- The “# of participants enrolled in a Youth & Adult sports program” rebounded to 3,000 in Fiscal 2022 as public health restrictions lifted. Participation in BCRP activities vary based on the growing popularity of non-profit sports organizations.

Major Operating Budget Items

- Within the General Fund, the budget creates a new Office Support Specialist III position through savings in part-time and temporary employment.
- One-time funding of \$150,000 to purchase automated external defibrillators (AEDs) for Youth & Adult sports leagues is included in this budget.
- The budget includes \$200,000 in State funding included in the Fiscal 2024 State budget to support a new middle school basketball program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,201,789
Changes with service impacts	
Create Office Support Specialist III position	42,431
Changes without service impacts	
Increase in employee compensation and benefits	5,323
Change in active employee health benefit costs	(1,770)
Change in pension contributions	(559)
Change in allocation for workers' compensation expense	1,192
Increase in contractual services expenses	4,254
Increase in operating supplies, equipment, software, and computer hardware	4,259
Adjustment for City fleet rental, repair, and fuel charges	1,655
Fund one-time purchase of AED equipment	150,000
Decrease in part-time employment to fund new position	(42,431)
Fiscal 2024 Adopted Budget	1,366,143

Service 647 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	570,714	813,381		816,911
2 Other Personnel Costs	165,558	264,586		266,064
3 Contractual Services	87,171	163,856		170,558
4 Materials and Supplies	147,215	101,998		257,585
5 Equipment - \$4,999 or less	20,084	36,022		38,966
7 Grants, Subsidies and Contributions	(103,116)	7,668		208,860
Total	887,626	1,387,511		1,758,944

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Youth and Adult Sports Administration	128,223	499,508		559,787
002 Division of Youth and Adult Sports	753,365	516,375		834,152
003 Upton Boxing	6,038	371,628		365,005
Total	887,626	1,387,511		1,758,944

Service 647 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	84,430	1	86,998	0	2,568
00088 Operations Officer IV	1	86,217	1	88,840	0	2,623
33213 Office Support Specialist III	0	0	1	34,756	1	34,756
83112 Recreation Leader II	3	107,982	3	110,873	0	2,891
83121 Recreation Programmer	3	168,359	3	176,747	0	8,388
83212 Recreation Center Director II	1	44,651	1	41,657	0	(2,994)
Fund Total	9	491,639	10	539,871	1	48,232
Civilian Position Total						
Civilian Position Total	9	491,639	10	539,871	1	48,232

Service 648: Community Recreation Centers

This service operates 47 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations. Programs include after-school activities, summer camps, STEAM (Science, Technology, Engineering, Arts, and Mathematics) programming, sports and fitness, nutritional development, mentoring, environmental education and civic projects.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,251,436	152	16,769,166	160	17,062,082	149
Federal	309,243	0	759,816	3	684,000	3
Special	184,031	0	1,395,313	0	1,441,402	0
Special Grant	48,323	0	300,000	0	312,000	0
Total	13,793,033	152	19,224,295	163	19,499,484	152

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of Structured Recreation Programs at half capacity	N/A	N/A	52	165	210	250	300
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers (Citizen Survey)	79%	73%	80%	80%	80%	80%	85%
Output	# of Structured Recreation Programs Offered	N/A	N/A	133	500	500	750	750
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	8,631	6,188	2,244	8,000	5,573	8,000	6,000
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	2,092	2,483	639	2,500	2,073	2,500	3,000
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	3,119	910	1,845	3,200	2,918	3,200	3,000

- Enrollment in summer camps and after school programs for youth aged 5 to 13 remained below targets in Fiscal 2022, but have increased from the declines experienced due to COVID-19.
- In Fiscal 2022, BCRP reported 210 structured recreation programs at 50% capacity, exceeding the target of 165. Operational and programming improvements along with the lifting of public health restrictions have supported this increase.

Major Operating Budget Items

- The budget includes \$350,000, including three new positions, to fund the anticipated Fiscal 2024 reopening of the Carroll Park Recreation Center in the Pigtown community.
- The budget removes funding (\$270,000) included in the Fiscal 2023 budget for one-time costs associated with the opening of the Middle Branch Fitness and Wellness Center.
- Within the General Fund, 14 vacant Recreation Leader II positions have been eliminated to support pay upgrades for 125 positions within the Recreation Leader I, Recreation Leader II, Recreation Center Director I, and Recreation Center Director II classifications. Approximately \$730,000 in funding is shifted to support the pay increases.
- Based on vacancy trends throughout this service, \$439,000 in vacancy savings was added to the budget.
- Other funding that continues to support Recreation operations includes \$684,000 in anticipated CDBG funding for the Dawson Center and STEM program, and \$1.2m in Table Games funding to support operations at four recreation centers and summer camp personnel.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	16,769,166
Changes with service impacts	
Increase funding for youth programming	800,000
Funding of recreation classification pay increases for staff members	754,776
Fund the renovated Carroll Park Recreation Center, including 3 new positions	350,268
Eliminate 14 Recreation Leader II positions to fund compensation increases	(754,776)
Changes without service impacts	
Increase in employee compensation and benefits	88,142
Change in active employee health benefit costs	(97,019)
Change in pension contributions	(174,041)
Change in allocation for workers' compensation expense	(6,964)
Increase in contractual services expenses	37,560
Decrease in operating supplies, equipment, software, and computer hardware	41,263
Adjustment for City fleet rental, repair, and fuel charges	29,871
Increase in agency utility expenses	61,662
Decrease funding for part-time employees to support new positions in Service 644: Administration	(128,979)
Remove one-time funding for equipment outfitting at Middle Branch Fitness & Wellness Center	(270,000)
Increase the assumed savings from vacancies and staff turnover	(438,847)
Fiscal 2024 Adopted Budget	17,062,082

Service 648 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	779,152		802,527
1 Salaries	7,952,846	11,036,300		10,745,210
2 Other Personnel Costs	2,728,584	3,237,023		2,929,754
3 Contractual Services	1,261,107	2,307,974		3,226,675
4 Materials and Supplies	360,262	536,215		606,679
5 Equipment - \$4,999 or less	350,438	549,838		385,743
7 Grants, Subsidies and Contributions	131,692	638,876		654,672
9 Capital Improvements	1,008,104	138,917		148,224
Total	13,793,033	19,224,295		19,499,484

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Recreation Administration	1,283,522	960,520		2,064,405
003 Casino Support-Recreation Programming	2,087	0		0
005 Recreation Centers	874,638	919,629		987,084
017 Recreation Field Support	130,747	(29,475)		(28,234)
018 Carroll Park	0	0		350,268
019 Dawson Center	0	378,829		340,250
020 Cahill	409,344	997,078		905,310
021 Curtis Bay	193,330	133,775		133,705
022 DeWees	243,812	208,311		208,179
023 Edgewood - Lyndhurst	153,988	322,043		324,670
024 Greenmount	200,253	331,659		330,063
025 Herring Run	112,888	250,516		258,813
026 Locust Point	246,945	347,565		337,370
027 Madison Square	260,421	285,391		230,241
028 Medfield	284,325	342,111		332,849
029 Morrell Park	230,578	223,519		166,789
030 Oliver	145,542	346,654		273,761
031 Middle Branch	191,001	1,504,067		1,250,119
032 Samuel F. B. Morse	349,214	268,673		214,297
033 Chick Webb	226,871	222,978		222,125
034 CC Jackson	190,112	287,148		290,522
035 Farring-Baybrook Therapeutic	265,556	245,551		245,844
036 Clifton Park - Rita Church	259,399	398,103		350,183
037 Patterson Park	275,620	195,811		193,707
039 Roosevelt	180,157	329,837		287,967
040 Solo Gibbs	157,230	127,417		128,757
041 Bentalou	162,986	262,201		270,551
042 Carroll F. Cook	150,134	253,859		261,585
043 Ella Bailey	173,656	222,657		220,370
044 Fred B. Leidig	144,620	288,357		290,290
045 Ft. Worthington	54,952	14,545		15,176
046 Gardenville	221,291	244,228		246,603
047 James D. Gross	197,427	287,842		239,811
048 James McHenry	141,390	136,138		130,269
050 Lakeland	191,989	306,298		302,741
051 Mary E. Rodman	163,986	322,735		321,272
052 Mora Crossman	260,092	392,001		355,295
053 Mt. Royal	267,399	426,261		212,858
054 Northwood	256,892	272,901		271,484
055 Robert C. Marshall	255,446	228,085		224,292
056 Woodhome	184,172	391,105		382,300
057 Coldstream	191,843	186,892		197,208

(continued)

Activity	Fiscal 2022	Fiscal 2023	Fiscal 2024
058 Collington Square	45,426	112,254	113,894
059 Cecil-Kirk	302,466	317,923	321,431
060 Lillian Jones	285,073	286,676	288,408
062 Capital Improvements	8,104	138,917	148,224
063 Towanda	5,107	278,656	281,746
065 Parkview	252,374	218,115	203,055
068 Crispus Attucks	0	83,276	86,315
069 Harlem Park	2,314	295,430	294,392
070 Hilton	22,921	107,937	97,548
072 Walter P. Carter	35,154	309,518	215,410
073 Bocek	0	245,684	229,426
095 Unallocated Appropriation	204,348	500,000	520,000
099 Recreation Center Facilities Expansion	1,139,568	0	0
617 Rec District Admin	1,604,323	2,496,094	2,358,486
Total	13,793,033	19,224,295	19,499,484

Service 648 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	10	700,325	10	704,569	0	4,244
00091 Operations Manager II	1	127,917	1	131,808	0	3,891
10291 Recreation Manager	2	195,833	2	201,636	0	5,803
33213 Office Support Specialist III	2	74,304	2	73,367	0	(937)
33233 Secretary III	1	50,962	1	51,667	0	705
52311 Welder	1	43,321	1	42,888	0	(433)
52951 Utility Aide	1	32,811	1	32,765	0	(46)
83112 Recreation Leader II	94	3,541,272	82	3,135,781	-12	(405,491)
83115 Aquatic Center Leader	4	170,790	4	151,499	0	(19,291)
83121 Recreation Programmer	1	73,085	1	72,000	0	(1,085)
83210 Recreation Center Director III	2	102,745	2	105,494	0	2,749
83211 Recreation Center Director I	2	113,136	2	83,111	0	(30,025)
83212 Recreation Center Director II	38	1,802,695	39	1,797,765	1	(4,930)
90000 New Position	1	62,424	1	33,421	0	(29,003)
Fund Total	160	7,091,620	149	6,617,771	-11	(473,849)
Federal Fund						
00086 Operations Officer II	1	88,076	1	90,754	0	2,678
81442 Community Coordinator (Civil Service)	1	65,459	1	64,487	0	(972)
83121 Recreation Programmer	1	50,013	1	61,594	0	11,581
Fund Total	3	203,548	3	216,835	0	13,287
Civilian Position Total						
Civilian Position Total	163	7,295,168	152	6,834,606	-11	(460,562)

Service 649: Special Facilities Management - Recreation

This service operates eight special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Middle Branch Rowing Club, Carrie Murray Nature Center, and Shake and Bake Family Fun Center.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	107,122	0	0	0	0	0
Special	1,549,911	6	3,304,926	6	3,427,317	6
Total	1,657,033	6	3,304,926	6	3,427,317	6

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of operating costs recovered with earned revenue	63.0%	43.0%	12.0%	25.0%	78.0%	50.0%	30.0%
Output	Total # of visitors to special facilities (annual)	140,188	137,077	13,340	70,000	70,000	140,000	140,000

- BCRP welcomed 70,000 visitors to special facilities in Fiscal 2022, an increase of over 50,000 from Fiscal 2021. The agency is actively working to review the business operations of these facilities and how to improve them moving forward.

Major Operating Budget Items

- The funding maintains the current level of service.

Service 649 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,010,729	1,791,227		1,841,937
2 Other Personnel Costs	263,178	232,464		236,743
3 Contractual Services	273,370	926,149		978,016
4 Materials and Supplies	101,773	301,937		314,047
5 Equipment - \$4,999 or less	18,020	48,037		51,258
7 Grants, Subsidies and Contributions	(10,037)	5,112		5,316
Total	1,657,033	3,304,926		3,427,317

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Mount Pleasant Ice Rink	353,385	842,062		881,753
002 Du Burns Arena	0	61,936		64,413
003 North West Driving Range	5,360	93,567		96,622
004 Mimi DiPietro Ice Rink	188,525	334,598		345,982
005 Shake and Bake	306,957	1,034,897		1,074,214
019 Middle Branch Water Resource Center	160,863	220,253		225,309
020 William Myers Indoor Soccer Pavilion	172,362	138,537		144,632
023 Carrie Murray Nature Center	469,581	579,076		594,392
Total	1,657,033	3,304,926		3,427,317

Service 649 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00083 Operations Specialist I	1	67,599	1	69,655	0	2,056
31100 Administrative Coordinator	1	48,398	1	47,680	0	(718)
53221 Building Operations Supervisor	1	41,253	1	47,963	0	6,710
71430 Park Administrator	1	63,466	1	65,395	0	1,929
71491 Naturalist	1	42,949	1	42,311	0	(638)
83121 Recreation Programmer	1	54,794	1	53,981	0	(813)
Fund Total	6	318,459	6	326,985	0	8,526
Civilian Position Total						
Civilian Position Total	6	318,459	6	326,985	0	8,526

Service 650: Horticulture

This service provides for the management, maintenance, supervision, and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, and certain City-owned flowerbeds. This service also provides approximately 675 community gardening plots throughout the city.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,142,806	13	1,377,334	12	1,407,940	12
State	0	0	98,122	2	249,798	4
Special	227,693	1	516,423	1	532,167	1
Total	1,370,499	14	1,991,879	15	2,189,905	17

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% Operating cost of public gardens recovered from earned revenue	35%	20%	11%	10%	24%	23%	15%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	96%	96%	85%	85%	85%	85%	90%
Output	# of City farm plots rented and in active use	529	572	672	600	647	650	650
Output	Total # of users at Rawlings Conservatory	32,334	20,888	10,370	10,000	25,589	25,000	14,750
Output	Total # of users of Cylburn Arboretum	38,111	20,960	3,734	10,000	13,007	20,000	20,000

- Both the Cylburn Arboretum and the Rawlings Conservatory exceeded Fiscal 2022 targets for total users. The Rawlings Conservatory returned to 90% of pre-pandemic attendance levels while maintaining reduced hours. The Conservatory returned to normal operations 5 days a week in Spring 2023.
- The “# of City farm plots rented and in active use” remained above the target as residents continued to show higher than anticipated levels of interest in the program over the past few years.

Major Operating Budget Items

- Additional State funding through Program Open Space supports the creation of a new Operations Assistant II to serve as a City Farms Coordinator and a new Events Manager position for the Rawlings Conservatory.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,377,334
Changes without service impacts	
Decrease in employee compensation and benefits	(5,184)
Change in active employee health benefit costs	9,121
Change in pension contributions	(9,182)
Change in allocation for workers' compensation expense	408
Increase in contractual services expenses	8,832
Increase in operating supplies, equipment, software, and computer hardware	4,783
Adjustment for City fleet rental, repair, and fuel charges	21,828
Fiscal 2024 Adopted Budget	1,407,940

Service 650 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	757,517	1,087,882		1,210,514
2 Other Personnel Costs	282,910	325,476		357,932
3 Contractual Services	249,388	386,456		414,128
4 Materials and Supplies	83,845	170,764		182,116
5 Equipment - \$4,999 or less	9,725	8,521		10,153
7 Grants, Subsidies and Contributions	(12,886)	12,780		15,062
Total	1,370,499	1,991,879		2,189,905

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Cylburn Arboretum	82,087	205,899		212,522
002 Horticulture	1,142,806	1,475,456		1,516,013
003 City Farms	703	21,206		102,519
004 Rawlings Conservatory	144,903	289,318		358,851
Total	1,370,499	1,991,879		2,189,905

Service 650 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 Office Support Specialist III	1	34,419	1	34,756	0	337
53621 Park Maintenance Supervisor	2	69,007	2	69,676	0	669
53661 Horticultural Assistant	3	119,471	3	112,374	0	(7,097)
53692 Greenhouse Supervisor	2	105,519	2	102,554	0	(2,965)
71430 Park Administrator	1	52,291	1	53,881	0	1,590
71441 Assistant Chief Horticulturist	1	47,935	1	48,405	0	470
71442 Chief Horticulturist	1	83,353	1	85,888	0	2,535
71491 Naturalist	1	48,685	1	47,963	0	(722)
Fund Total	12	560,680	12	555,497	0	(5,183)
State Fund						
31105 Operations Assistant II (Civil Service)	0	0	1	66,064	1	66,064
52995 Events Manager	0	0	1	50,000	1	50,000
53661 Horticultural Assistant	2	70,131	2	72,108	0	1,977
Fund Total	2	70,131	4	188,172	2	118,041
Special Revenue Fund						
71430 Park Administrator	1	68,213	1	70,287	0	2,074
Fund Total	1	68,213	1	70,287	0	2,074
Civilian Position Total						
Civilian Position Total	15	699,024	17	813,956	2	114,932

Service 651: Recreation for Seniors

The Senior Division provides a wide variety of recreational, fitness and health promotion programs for Baltimore City's active older adults. The goal of this service is to promote healthy aging by providing opportunities for older adults to stay physically and mentally active, socially engaged, and aware of healthy lifestyle choices. The key activities of this service include city-wide programs and special events, senior activities in BCRP's recreation centers and other facilities, and community-based golden age clubs located in churches and senior housing facilities located throughout Baltimore City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	350,303	4	493,382	4	493,998	4
Special	14,861	0	38,500	0	40,040	0
Total	365,164	4	531,882	4	534,038	4

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	94%	98%	65%	80%	95%	75%	80%
Efficiency	% of senior recreation events at capacity	83%	92%	74%	80%	82%	84%	80%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	94%	98%	100%	80%	95%	80%	80%
Output	Total attendance at seniors recreation programming events	25,776	42,621	12,101	25,776	7,868	13,311	8,655

- In Fiscal 2022, "Total attendance at seniors recreation programming events" was 7,868 due to capacity restrictions for these events remaining at 50%. Even with these restrictions, 82% of events reached capacity and 95% of participants reported being satisfied with the programming available.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	493,382
Changes without service impacts	
Decrease in employee compensation and benefits	(8,696)
Change in active employee health benefit costs	2,792
Change in pension contributions	(4,164)
Change in allocation for workers' compensation expense	136
Increase in contractual services expenses	8,021
Increase in operating supplies, equipment, software, and computer hardware	133
Adjustment for City fleet rental, repair, and fuel charges	2,394
Fiscal 2024 Adopted Budget	493,998

Service 651 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	204,248	201,256	193,195	
2 Other Personnel Costs	65,206	78,263	76,256	
3 Contractual Services	60,682	203,682	211,944	
4 Materials and Supplies	25,349	4,784	6,937	
5 Equipment - \$4,999 or less	2,378	1,989	2,122	
7 Grants, Subsidies and Contributions	7,301	41,908	43,584	
Total	365,164	531,882	534,038	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Recreation for Seniors	365,164	531,882	534,038	
Total	365,164	531,882	534,038	

Service 651 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 Operations Specialist I	1	69,610	1	71,727	0	2,117
33213 Office Support Specialist III	1	34,419	1	34,074	0	(345)
54516 CDL Driver I	1	45,635	1	45,041	0	(594)
83120 Recreation Program Assistant	1	50,896	1	41,657	0	(9,239)
Fund Total	4	200,560	4	192,499	0	(8,061)
Civilian Position Total						
Civilian Position Total	4	200,560	4	192,499	0	(8,061)

Service 652: Therapeutic Recreation

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act (ADA). The goal of this service is to provide programs that promote a healthy lifestyle and physical activity, conducted in a fun and enjoyable manner. The key activities include: recreational adult activities, Special Olympics programs, special events, and city-wide inclusion services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	366,209	3	552,243	3	576,375	3
Total	366,209	3	552,243	3	576,375	3

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of therapeutic events at capacity	94%	91%	65%	90%	70%	75%	75%
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	96%	95%	100%	95%	98%	90%	90%
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	97%	97%	100%	95%	98%	90%	90%
Output	Total attendance at therapeutic programming events	22,910	17,095	6,105	23,000	10,238	10,000	13,350

- “Total attendance at therapeutic programming events” began to rebound in Fiscal 2022. Participants with disabilities have been slower to return to in-person activities over health concerns. Capacity restrictions remained in place for Therapeutic Recreation programming during Fiscal 2022 to help mitigate the health risks.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	552,243
Changes without service impacts	
Increase in employee compensation and benefits	18,705
Change in active employee health benefit costs	700
Change in pension contributions	65
Change in allocation for workers’ compensation expense	102
Increase in contractual services expenses	556
Increase in operating supplies, equipment, software, and computer hardware	703
Increase in grants, contributions, and subsidies	1,084
Adjustment for City fleet rental, repair, and fuel charges	2,217
Fiscal 2024 Adopted Budget	576,375

Service 652 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	246,966	406,788	406,788	424,130
2 Other Personnel Costs	61,975	73,272	73,272	75,400
3 Contractual Services	15,520	24,452	24,452	26,540
4 Materials and Supplies	15,752	16,576	16,576	17,863
5 Equipment - \$4,999 or less	1,684	1,491	1,491	1,592
7 Grants, Subsidies and Contributions	24,312	29,664	29,664	30,850
Total	366,209	552,243	552,243	576,375

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Therapeutic Recreation	366,209	552,243	552,243	576,375
Total	366,209	552,243	552,243	576,375

Service 652 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31107 Operations Specialist I (Civil Service)	1	69,610	1	71,727	0	2,117
83112 Recreation Leader II	1	36,467	1	42,311	0	5,844
83216 Recreation Inclusion Specialist	1	52,289	1	61,594	0	9,305
Fund Total	3	158,366	3	175,632	0	17,266
Civilian Position Total						
Civilian Position Total	3	158,366	3	175,632	0	17,266

Service 653: Park Programs and Events

This service manages approximately 2,000 permits issued each year and coordinates volunteers, nature programs, and large citywide events, such as AFRAM. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	436,551	3	834,273	6	853,257	6
Special	636,059	6	1,033,265	6	1,217,298	7
Total	1,072,610	9	1,867,538	12	2,070,555	13

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of operating costs recovered from earned revenue	65%	68%	40%	100%	54%	100%	100%
Outcome	\$ value of volunteer hours worked across all programming	N/A	\$59,020	\$246,033	\$442,650	\$11,115	\$312,900	\$50,000
Output	# of park permits issued	1,681	988	895	1,000	895	1,500	1,500
Output	Total attendance at park programs and events (annual)	140,000	160,000	2,623	100,000	264,299	100,000	100,000

- This service saw 264,299 participants at programs in City parks, including AFRAM and Rhythms and Reels, as public health restrictions were lifted and more people attended events in person.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	834,273
Changes without service impacts	
Increase in employee compensation and benefits	1,487
Change in active employee health benefit costs	5,551
Change in pension contributions	(4,283)
Change in allocation for workers' compensation expense	204
Increase in contractual services expenses	13,363
Increase in operating supplies, equipment, software, and computer hardware	2,662
Fiscal 2024 Adopted Budget	853,257

Service 653 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	457,649	799,718		867,183
2 Other Personnel Costs	201,860	256,693		270,239
3 Contractual Services	293,713	542,889		650,623
4 Materials and Supplies	62,104	208,338		217,455
5 Equipment - \$4,999 or less	18,421	49,676		53,537
7 Grants, Subsidies and Contributions	38,863	10,224		11,518
Total	1,072,610	1,867,538		2,070,555

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Permits Administration	338,241	489,981		509,864
003 Bureau of Music and Special Events	244,172	415,505		509,340
004 Outdoor Recreation	490,197	962,052		1,051,351
Total	1,072,610	1,867,538		2,070,555

Service 653 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31107 Operations Specialist I (Civil Service)	1	73,408	1	70,726	0	(2,682)
31111 Operations Officer III (Civil Service)	1	82,644	1	88,421	0	5,777
33295 Permit and Records Tech II	1	39,783	1	39,385	0	(398)
71390 Hostler	3	101,493	3	100,174	0	(1,319)
Fund Total	6	297,328	6	298,706	0	1,378
Special Revenue Fund						
33212 Office Support Specialist II (Civil Service)	1	32,396	1	32,714	0	318
33293 Permits and Records Supervisor	1	48,398	1	54,218	0	5,820
83120 Recreation Program Assistant	2	81,107	2	82,498	0	1,391
83121 Recreation Programmer	2	107,083	3	157,632	1	50,549
Fund Total	6	268,984	7	327,062	1	58,078
Civilian Position Total						
Civilian Position Total	12	566,312	13	625,768	1	59,456

Service 654: Urban Forestry

This service establishes and cares for trees in the City’s road rights-of-way and on park property including naturally forested park lands. The key activities of this service include: planting, watering, integrated vegetation management, pruning, removal, utilizing woody biproducts from tree care operations, and providing oversight on projects within the City which could impact these trees. Additionally, this service provides 24/7/365 emergency services in the form of response to storm events that leave tree debris blocking alleys, roads, and/or buildings.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,628,066	25	4,814,337	30	5,009,338	30
Special	719,269	0	800,000	0	3,001,223	2
Total	5,347,335	25	5,614,337	30	8,010,561	32

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of Maintenance SR’s closed on time	N/A	33%	36%	37%	36%	37%
Effectiveness	% of trees remaining healthy two years after planting	94%	99%	97%	95%	97%	95%
Efficiency	% of tree maintenance work that is proactive	34%	36%	28%	38%	16%	29%
Outcome	% Baltimore’s urban tree canopy	28%	28%	28%	28%	28%	28%
Output	Total # of trees planted by City crews	1,310	2,100	2,304	2,800	0	3,000

- In Fiscal 2022, there were no new trees planted due to delays in finalizing a planting contract. The goal remains 3,000 for Fiscal 2023 and 2024 with the contract in place.
- In Fiscal 2022, 16% of tree maintenance work was completed proactively. Due to a heavy focus on eliminating a backlog of maintenance work which took longer than anticipated. BCRP has increased the Fiscal 2024 target to 34%, which would be 110% higher than the 6-year rolling average.

Major Operating Budget Items

- The budget includes \$3 million in special revenue funding for tree mitigation projects throughout the City, including the creation of two Urban Forester positions to support these efforts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,814,337
Changes without service impacts	
Increase in employee compensation and benefits	56,089
Change in active employee health benefit costs	21,994
Change in pension contributions	(15,094)
Change in allocation for workers’ compensation expense	1,020
Increase in contractual services expenses	70,323
Increase in operating supplies, equipment, software, and computer hardware	3,316
Adjustment for City fleet rental, repair, and fuel charges	57,353
Fiscal 2024 Adopted Budget	5,009,338

Service 654 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	1,750,268	1,827,905	1,982,732	
2 Other Personnel Costs	672,036	747,743	784,201	
3 Contractual Services	2,181,208	2,912,573	3,093,995	
4 Materials and Supplies	714,452	72,927	2,090,740	
5 Equipment - \$4,999 or less	19,856	27,629	30,541	
7 Grants, Subsidies and Contributions	9,515	25,560	28,352	
Total	5,347,335	5,614,337	8,010,561	

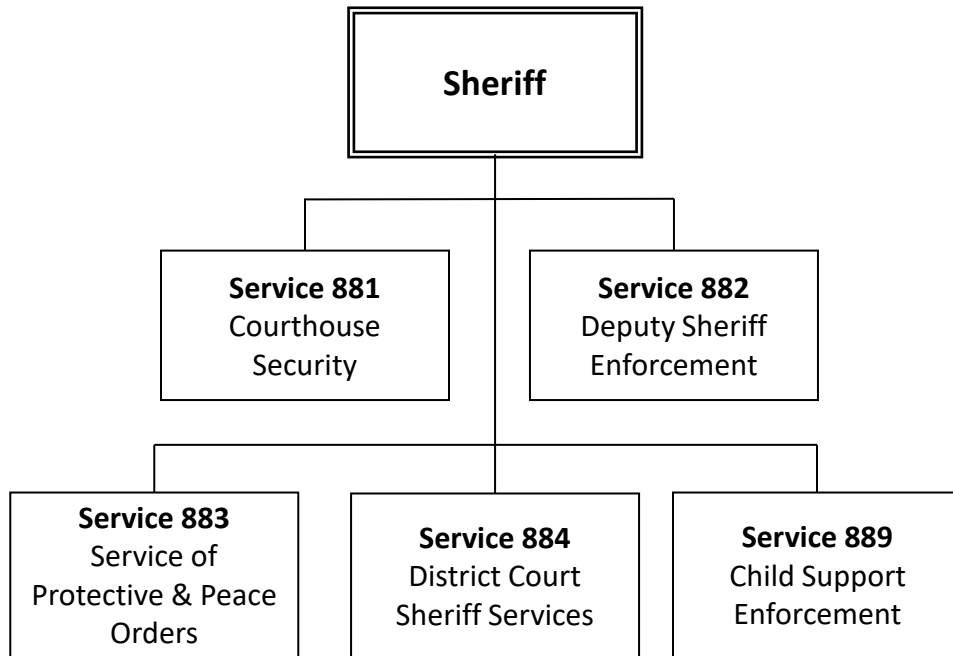
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Natural Resources Management	1,173,458	2,119,856	4,380,664	
002 Street Tree Planting and Maintenance	4,051,313	3,272,446	3,382,585	
004 Camp Small	122,564	222,035	247,312	
Total	5,347,335	5,614,337	8,010,561	

Service 654 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31106 Operations Assistant III (Civil)	1	51,286	1	68,672	0	17,386
31137 Environmental Policy Analyst	1	70,481	1	72,624	0	2,143
33187 GIS Analyst	1	74,005	1	92,560	0	18,555
33213 Office Support Specialist III	2	74,304	2	73,367	0	(937)
53651 Tree Trimmer	3	136,962	3	135,282	0	(1,680)
53655 Tree Service Supv I	2	95,797	2	94,432	0	(1,365)
53656 Tree Service Supv II	1	56,898	1	68,986	0	12,088
53855 Recycling Coordinator	1	74,005	1	76,255	0	2,250
54516 CDL Driver I	1	40,373	1	41,189	0	816
54517 CDL Driver II	2	117,198	2	115,674	0	(1,524)
71411 Urban Forester	9	558,092	9	560,777	0	2,685
71412 Chief of Forestry	1	98,030	1	105,060	0	7,030
71418 City Forestry Supervisor	2	147,721	2	181,140	0	33,419
72412 Contract Administrator II	2	108,881	2	99,808	0	(9,073)
72724 Plans & Inspections Supervisor	1	56,164	1	54,803	0	(1,361)
Fund Total	30	1,760,197	30	1,840,629	0	80,432
Special Revenue Fund						
71411 Urban Forester	0	0	2	105,088	2	105,088
Fund Total	0	0	2	105,088	2	105,088
Civilian Position Total						
Civilian Position Total	30	1,760,197	32	1,945,717	2	185,520



Sheriff



Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,776,379	212	21,338,918	212	24,793,263	212
Parking	728	0	0	0	0	0
Management						
Federal	0	0	1,116,616	0	1,116,616	0
State	0	0	49,761	0	49,761	0
Special	23,957	0	1,741,602	0	1,811,266	0
Total	21,801,064	212	24,246,897	212	27,770,906	212

The Fiscal 2024 Adopted Budget reflects:

- Fully funding the labor contract between the City and the labor union covering the Sheriff's Office sworn staff. This agreement is in effect from Fiscal 2023 through Fiscal 2025. The agreement was enacted following adoption of the Fiscal 2023 budget. The Fiscal 2024 budget fully funds the first two years of the agreement.
- Restoring the funding reduction that was part of the Fiscal 2023 budget.
- Allocating \$300,000 for the Sheriff's Office to make investments in staffing and IT needs.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
881 Courthouse Security	4,990,918	4,146,221	4,850,386
882 Deputy Sheriff Enforcement	12,014,319	12,425,871	14,238,045
883 Service of Protective and Peace Orders	1,676,136	2,256,678	2,687,682
884 District Court Sheriff Services	2,031,826	2,511,775	2,938,923
889 Child Support Enforcement	1,087,865	2,906,352	3,055,870
Total	21,801,064	24,246,897	27,770,906

Dollars by Object

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	13,682,649	12,827,114	15,596,582
2 Other Personnel Costs	6,214,035	6,910,653	7,102,113
3 Contractual Services	923,030	2,304,079	2,733,612
4 Materials and Supplies	368,807	414,333	512,987
5 Equipment - \$4,999 or less	120,428	105,414	112,466
6 Equipment - \$5,000 and over	246,480	263,679	281,345
7 Grants, Subsidies and Contributions	238,611	1,421,625	1,431,801
8 Debt Service	7,024	0	0
Total	21,801,064	24,246,897	27,770,906

Positions by Service

Service	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
881 Courthouse Security	64	64	64
882 Deputy Sheriff Enforcement	84	84	84
883 Service of Protective and Peace Orders	22	22	22
884 District Court Sheriff Services	28	28	28
889 Child Support Enforcement	14	14	14
Total	212	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 member of the public. Approximately 5,000 persons enter the courthouses daily.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,990,918	64	4,146,221	64	4,850,386	64
Total	4,990,918	64	4,146,221	64	4,850,386	64

Major Operating Budget Items

- The budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff’s Office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,146,221
Changes without service impacts	
Increase in employee compensation and benefits	2,416
Change in active employee health benefit costs	44,980
Change in allocation for workers’ compensation expense	3,072
Increase in contractual services expenses	447
Increase in operating supplies, equipment, software, and computer hardware	3,250
Funding for labor contract negotiated in 2022	650,000
Fiscal 2024 Adopted Budget	4,850,386

Service 881 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	3,236,868	2,680,780	3,331,791
2 Other Personnel Costs	1,404,849	1,317,380	1,363,765
3 Contractual Services	121,756	11,160	11,607
4 Materials and Supplies	121,706	28,022	29,143
5 Equipment - \$4,999 or less	31,627	31,823	33,952
7 Grants, Subsidies and Contributions	74,112	77,056	80,128
Total	4,990,918	4,146,221	4,850,386

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Courthouse Security	4,251,750	3,583,918	4,288,083
002 State Pension Payment	739,168	562,303	562,303
Total	4,990,918	4,146,221	4,850,386

Service 881 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00068 Administrative Aide, Sheriff	8	416,367	5	251,313	-3	(165,054)
00084 Operations Specialist II	0	0	2	103,041	2	103,041
00088 Operations Officer IV	0	0	1	56,431	1	56,431
00789 Accounting Asst III	1	50,896	1	50,205	0	(691)
00809 Training Coordinator	1	42,757	1	44,017	0	1,260
00812 Court Secretary I	1	66,356	1	65,371	0	(985)
00813 Court Secretary II	1	64,545	1	63,587	0	(958)
00824 Chief Court Security	1	80,144	1	78,955	0	(1,189)
00825 Assistant Chief Court Security	1	64,546	1	73,126	0	8,580
00826 Officer Court Security	32	1,546,971	32	1,573,205	0	26,234
00829 Lieutenant Court Security	4	197,587	4	206,523	0	8,936
01420 Radio Dispatcher Sheriff	8	410,028	6	298,607	-2	(111,421)
01424 Assistant Sheriff	0	0	1	43,825	1	43,825
01425 Process Server Sheriff	6	300,511	6	296,120	0	(4,391)
33375 Radio Dispatcher Supervisor	0	0	1	54,191	1	54,191
Fund Total	64	3,240,708	64	3,258,517	0	17,809
Civilian Position Total						
Civilian Position Total	64	3,240,708	64	3,258,517	0	17,809

Service 882: Deputy Sheriff Enforcement

This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders, and levies. The division processes approximately than 70,000 court orders annually, including an estimated 1,800 warrants per month. The division also houses and transports approximately 1,100 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,989,634	84	10,634,508	84	12,377,018	84
Parking	728	0	0	0	0	0
Management						
State	0	0	49,761	0	49,761	0
Special	23,957	0	1,741,602	0	1,811,266	0
Total	12,014,319	84	12,425,871	84	14,238,045	84

Major Operating Budget Items

- The budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.
- The budget includes \$300,000 for the Sheriff's Office to invest in additional staffing resources and IT investments.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,634,508
Changes with service impacts	
Additional funding for staffing and IT priorities	300,000
Changes without service impacts	
Increase in employee compensation and benefits	56,619
Change in active employee health benefit costs	84,152
Increase in contractual services expenses	1,359
Increase in operating supplies, equipment, software, and computer hardware	26,639
Adjustment for City fleet rental, repair, and fuel charges	144,209
Change in allocation for workers' compensation expense	4,032
Funding for labor contract negotiated in 2022	1,125,500
Fiscal 2024 Adopted Budget	12,377,018

Service 882 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	6,563,416	6,189,127	7,368,908	
2 Other Personnel Costs	4,058,572	3,231,370	3,317,860	
3 Contractual Services	760,789	2,194,361	2,619,505	
4 Materials and Supplies	227,676	354,669	450,936	
5 Equipment - \$4,999 or less	59,975	41,768	44,562	
6 Equipment - \$5,000 and over	246,480	263,679	281,345	
7 Grants, Subsidies and Contributions	90,387	150,897	154,929	
8 Debt Service	7,024	0	0	
Total	12,014,319	12,425,871	14,238,045	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Deputy Sheriff Enforcement	9,271,767	8,793,681	10,536,191	
002 State Pension Payment	2,718,595	1,840,827	1,840,827	
007 Shared Assets	23,957	1,741,602	1,811,266	
095 Unallocated Appropriation	0	49,761	49,761	
Total	12,014,319	12,425,871	14,238,045	

Service 882 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	106,332	1	83,608	0	(22,724)
00086 Operations Officer II	0	0	1	33,312	1	33,312
00800 Fiscal Technician (Non-CSC)	1	83,240	1	82,004	0	(1,236)
00810 Clerical Assistant II Courts	1	32,989	0	0	-1	(32,989)
00812 Court Secretary I	1	68,347	0	0	-1	(68,347)
01401 Deputy Sheriff	66	3,901,556	66	3,993,418	0	91,862
01404 Deputy Sheriff Lieutenant	2	174,015	2	186,669	0	12,654
01405 Program Manager IV Sheriff	1	125,382	1	129,416	0	4,034
01409 Deputy Sheriff Captain	2	202,384	2	165,238	0	(37,146)
01410 Sheriff	1	161,092	1	167,473	0	6,381
01422 Deputy Sheriff Major	1	107,951	1	111,424	0	3,473
01423 Deputy Sheriff Sergeant	6	447,430	6	431,409	0	(16,021)
01424 Assistant Sheriff	1	117,478	2	178,710	1	61,232
Fund Total	84	5,528,196	84	5,562,681	0	34,485
Civilian Position Total						
Civilian Position Total	84	5,528,196	84	5,562,681	0	34,485

Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. The Sheriff's Office took over the service of protective Orders from the Baltimore Police Department in Fiscal 2014. Examples of the peace and protective orders under the Sheriff's jurisdiction include Domestic Violence Protective Orders and general warrants, which often involves the seizure of firearms.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,676,136	22	2,256,678	22	2,687,682	22
Total	1,676,136	22	2,256,678	22	2,687,682	22

Major Operating Budget Items

- The budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,256,678
Changes without service impacts	
Increase in employee compensation and benefits	111,932
Change in active employee health benefit costs	21,018
Change in allocation for workers' compensation expense	1,056
Increase in operating supplies, equipment, software, and computer hardware	1,998
Funding for labor contract negotiated in 2022	295,000
Fiscal 2024 Adopted Budget	2,687,682

Service 883 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,379,876	1,355,294	1,355,294	1,754,035
2 Other Personnel Costs	259,937	832,315	832,315	861,524
4 Materials and Supplies	375	31,642	31,642	32,908
5 Equipment - \$4,999 or less	10,472	10,939	10,939	11,671
7 Grants, Subsidies and Contributions	25,476	26,488	26,488	27,544
Total	1,676,136	2,256,678	2,256,678	2,687,682

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
002 State Pension Payment	0	488,833	488,833	488,833
003 Domestic Violence Unit	1,676,136	1,767,845	1,767,845	2,198,849
Total	1,676,136	2,256,678	2,256,678	2,687,682

Service 883 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01401 Deputy Sheriff	12	650,711	12	721,453	0	70,742
01404 Deputy Sheriff Lieutenant	2	151,357	2	154,964	0	3,607
01409 Deputy Sheriff Captain	1	101,192	1	104,448	0	3,256
01422 Deputy Sheriff Major	1	107,951	1	111,424	0	3,473
01423 Deputy Sheriff Sergeant	2	126,850	2	132,964	0	6,114
01427 Domestic Violence Clerk	2	112,125	2	120,174	0	8,049
01428 Domestic Violence Advocate	2	105,108	2	113,608	0	8,500
Fund Total	22	1,355,294	22	1,459,035	0	103,741
Civilian Position Total						
Civilian Position Total	22	1,355,294	22	1,459,035	0	103,741

Service 884: District Court Sheriff Services

This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,031,826	28	2,511,775	28	2,938,923	28
Total	2,031,826	28	2,511,775	28	2,938,923	28

Major Operating Budget Items

- The budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff's Office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,511,775
Changes without service impacts	
Increase in employee compensation and benefits	6,163
Change in active employee health benefit costs	15,519
Change in allocation for workers' compensation expense	1,344
Increase in contractual services expenses	3,191
Increase in operating supplies, equipment, software, and computer hardware	931
Funding for labor contract negotiated in 2022	400,000
Fiscal 2024 Adopted Budget	2,938,923

Service 884 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	1,650,633	1,713,398		2,114,682
2 Other Personnel Costs	318,163	670,956		691,354
3 Contractual Services	18,771	79,786		82,977
5 Equipment - \$4,999 or less	11,835	13,923		14,854
7 Grants, Subsidies and Contributions	32,424	33,712		35,056
Total	2,031,826	2,511,775		2,938,923

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 District Court Division	2,031,826	2,157,884		2,585,032
002 State Pension Payment	0	353,891		353,891
Total	2,031,826	2,511,775		2,938,923

Service 884 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00070 Chief of Fiscal Services I (Non-CSC)	1	98,337	1	105,938	0	7,601
00088 Operations Officer IV	0	0	1	46,503	1	46,503
00089 Operations Officer v	0	0	1	63,587	1	63,587
00813 Court Secretary II	1	64,466	0	0	-1	(64,466)
00820 Investigator	1	46,051	0	0	-1	(46,051)
01401 Deputy Sheriff	19	1,033,506	19	1,076,629	0	43,123
01404 Deputy Sheriff Lieutenant	1	89,512	1	96,052	0	6,540
01418 Deputy Sheriff Supv Special	1	61,320	1	63,294	0	1,974
01420 Radio Dispatcher Sheriff	1	42,077	1	41,656	0	(421)
01425 Process Server Sheriff	2	97,526	2	98,594	0	1,068
10083 Executive Assistant	1	77,358	1	79,711	0	2,353
Fund Total	28	1,610,153	28	1,671,964	0	61,811
Civilian Position Total						
Civilian Position Total	28	1,610,153	28	1,671,964	0	61,811

Service 889: Child Support Enforcement

This service serves child support process warrants in Baltimore City for the State’s Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,087,865	14	1,789,736	14	1,939,254	14
Federal	0	0	1,116,616	0	1,116,616	0
Total	1,087,865	14	2,906,352	14	3,055,870	14

Major Operating Budget Items

- The budget includes funding for pay increases as part of the labor agreement between the City and union covering staff from the Sheriff’s Office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,789,736
Changes without service impacts	
Decrease in employee compensation and benefits	(37,058)
Change in active employee health benefit costs	11,687
Change in allocation for workers’ compensation expense	672
Increase in contractual services expenses	751
Increase in operating supplies, equipment, software, and computer hardware	466
Funding for labor contract negotiated in 2022	173,000
Fiscal 2024 Adopted Budget	1,939,254

Service 889 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	851,856	888,515	1,027,166	
2 Other Personnel Costs	172,514	858,632	867,610	
3 Contractual Services	21,714	18,772	19,523	
4 Materials and Supplies	19,050	0	0	
5 Equipment - \$4,999 or less	6,519	6,961	7,427	
7 Grants, Subsidies and Contributions	16,212	1,133,472	1,134,144	
Total	1,087,865	2,906,352	3,055,870	

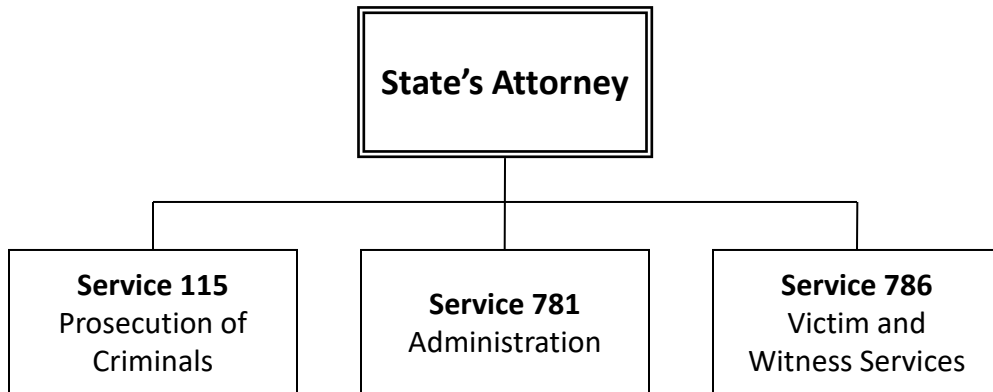
Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Child Support Enforcement	1,087,865	1,126,566	1,276,084	
002 State Pension Payment	0	663,170	663,170	
095 Unallocated Appropriation	0	1,116,616	1,116,616	
Total	1,087,865	2,906,352	3,055,870	

Service 889 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00068 Administrative Aide, Sheriff	3	173,105	2	123,370	-1	(49,735)
01401 Deputy Sheriff	6	356,468	6	352,152	0	(4,316)
01402 Deputy Sheriff Special	2	88,006	2	88,868	0	862
01404 Deputy Sheriff Lieutenant	1	81,330	1	87,222	0	5,892
01422 Deputy Sheriff Major	1	107,951	1	64,848	0	(43,103)
01423 Deputy Sheriff Sergeant	1	81,655	1	85,935	0	4,280
01961 Public Relations Officer	0	0	1	51,771	1	51,771
Fund Total	14	888,515	14	854,166	0	(34,349)
Civilian Position Total						
Civilian Position Total	14	888,515	14	854,166	0	(34,349)



State's Attorney



State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,886,492	319	39,600,192	314	41,932,827	313
Federal	2,723,373	34	4,715,474	34	4,847,080	34
State	5,322,536	47	7,650,361	46	10,981,056	46
Special	11,923	0	324,097	0	337,061	0
Special Grant	0	0	139,430	0	145,007	0
Total	42,944,324	400	52,429,554	394	58,243,031	393

The Fiscal 2024 Adopted Budget reflects:

- Increased funding (\$300,000) for hardware and software costs along with training programs for SAO staff. The additional funding for hardware and software will be used to address vulnerabilities with current systems.
- Funding included in the State's Fiscal 2024 budget to support Baltimore City's Crime Prevention Initiative. This funding will be used for victims and witness services provided by the agency.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
115 Prosecution of Criminals	31,603,709	39,374,627	44,606,103	
781 Administration - State's Attorney	7,373,611	8,346,672	8,837,663	
786 Victim and Witness Services	3,967,004	4,708,255	4,799,265	
Total	42,944,324	52,429,554	58,243,031	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	27,055,097	32,003,510	33,995,944	
2 Other Personnel Costs	11,657,163	10,916,148	11,227,009	
3 Contractual Services	3,815,170	4,126,465	4,594,474	
4 Materials and Supplies	90,311	173,338	183,606	
5 Equipment - \$4,999 or less	27,299	111,471	118,940	
6 Equipment - \$5,000 and over	0	83,737	89,347	
7 Grants, Subsidies and Contributions	299,284	5,014,885	8,033,711	
Total	42,944,324	52,429,554	58,243,031	

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
115 Prosecution of Criminals	320	314	314	
781 Administration - State's Attorney	42	42	41	
786 Victim and Witness Services	38	38	38	
Total	400	394	393	

Service 115: Prosecution of Criminals

This service, in conjunction with its partners in law enforcement, investigates and prosecutes criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court and well as the processing of tens of thousands of expungement petitions filed yearly by, or on behalf of, former defendants.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,922,591	264	29,237,657	259	31,038,753	259
Federal	595,952	9	2,023,082	9	2,104,226	9
State	5,073,243	47	7,650,361	46	10,981,056	46
Special	11,923	0	324,097	0	337,061	0
Special Grant	0	0	139,430	0	145,007	0
Total	31,603,709	320	39,374,627	314	44,606,103	314

Major Operating Budget Items

- The budget includes \$1.2 million for promotional pay increases for Assistant State's Attorney positions that were included in the Fiscal 2023 budget and fully implemented in Fiscal 2024.
- The budget includes \$3.0 million in State funding based on action in the State budget to provide funding for victims and witness services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	29,237,657
Changes without service impacts	
Increase in employee compensation and benefits	425,144
Change in active employee health benefit costs	215,032
Change in pension contributions	(82,302)
Change in allocation for workers' compensation expense	9,324
Increase in contractual services expenses	29,342
Increase in operating supplies, equipment, software, and computer hardware	4,471
Adjustment for City fleet rental, repair, and fuel charges	1
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(1,535)
Promotional increase for Assistant State's Attorney positions	1,200,000
Eliminate Law Clerk SAO position	(63,164)
Create Paralegal II SAO position	64,783
Fiscal 2024 Adopted Budget	31,038,753

Service 115 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	21,512,785	25,796,080	27,655,303
2 Other Personnel Costs	9,354,760	8,778,122	9,085,598
3 Contractual Services	393,768	1,068,972	1,111,730
4 Materials and Supplies	56,631	100,909	104,945
5 Equipment - \$4,999 or less	10,149	16,450	17,552
7 Grants, Subsidies and Contributions	275,616	3,614,094	6,630,975
Total	31,603,709	39,374,627	44,606,103

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Charging	4,533,551	6,014,996	6,263,205
002 Circuit Court	15,422,943	16,113,086	17,434,094
003 District Court	6,290,098	6,930,926	7,181,476
005 Juvenile Services	2,355,097	2,700,670	2,796,678
006 Narcotics Investigations	11,923	0	0
014 Special Victims Unit	2,641,365	3,420,500	3,687,437
016 Aim to B'More	58,183	93,326	79,275
018 SAO Baltimore Community Intelligence Centers	58,696	311,957	308,405
023 Expungement Unit	86,049	148,601	149,803
076 HIDTA - Targeting Initiative	145,804	272,129	318,753
095 Unallocated Appropriation	0	3,044,339	6,049,916
706 Asset Forfeiture	0	324,097	337,061
Total	31,603,709	39,374,627	44,606,103

Service 115 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00021 Office Manager	1	77,289	1	83,623	0	6,334
00089 Operations Officer v	1	141,075	1	145,365	0	4,290
00643 Media Producer Director I	1	63,552	1	52,544	0	(11,008)
00841 Licensed Grad Social Worker (Non-Civil)	1	69,282	1	68,254	0	(1,028)
00853 Licensed Clinical Social Worker Supervisor	1	104,868	1	87,324	0	(17,544)
01956 Administrative Policy Analyst	1	72,988	1	78,968	0	5,980
01961 Public Relations Officer	1	86,280	1	93,350	0	7,070
01962 Assistant State's Attorney	120	9,860,607	120	11,165,615	0	1,305,008
01963 Chief State's Attorney	31	3,632,971	31	3,913,112	0	280,141
01965 PC Support Technician SAO	1	53,433	1	59,178	0	5,745
01966 Investigator SAO	3	194,390	3	186,122	0	(8,268)
01967 Victim/Witness Coordinator SAO	6	404,495	6	383,168	0	(21,327)
01968 Community Liaison SAO	1	67,096	1	87,161	0	20,065
01970 Secretary SAO	7	316,448	7	312,696	0	(3,752)
01971 Office Services Asst I SAO	3	107,467	3	103,152	0	(4,315)
01972 Office Services Asst II SAO	33	1,413,960	33	1,378,344	0	(35,616)
01975 Law Clerk SAO	16	697,184	15	642,161	-1	(55,023)
01976 Office Supervisor SAO	3	181,777	3	164,649	0	(17,128)
01978 Paralegal II SAO	20	1,288,867	21	1,316,828	1	27,961
08004 Chief State's Attorney Lead	3	472,017	3	486,371	0	14,354
90000 New Position	5	312,120	5	312,120	0	0
Fund Total	259	19,618,166	259	21,120,105	0	1,501,939
Federal Fund						
01962 Assistant State's Attorney	4	315,972	4	387,480	0	71,508
01966 Investigator SAO	1	62,522	1	52,544	0	(9,978)
01968 Community Liaison SAO	1	68,438	1	74,015	0	5,577
01975 Law Clerk SAO	1	42,548	1	42,965	0	417
01978 Paralegal II SAO	2	137,907	2	135,861	0	(2,046)
Fund Total	9	627,387	9	692,865	0	65,478
State Fund						
00841 Licensed Grad Social Worker (Non-Civil)	1	68,161	1	57,175	0	(10,986)
01959 Computer Analyst	1	77,623	1	77,736	0	113
01962 Assistant State's Attorney	17	1,521,478	17	1,712,654	0	191,176
01963 Chief State's Attorney	9	1,026,209	9	1,119,966	0	93,757
01964 Graphic Artist I	1	55,939	1	55,109	0	(830)
01967 Victim/Witness Coordinator SAO	1	69,272	1	68,244	0	(1,028)
01972 Office Services Asst II SAO	2	78,824	2	77,873	0	(951)
01975 Law Clerk SAO	4	172,743	4	169,334	0	(3,409)
01978 Paralegal II SAO	7	485,614	7	481,463	0	(4,151)
10258 Agency IT Specialist I	1	68,411	1	74,015	0	5,604
10260 Agency IT Specialist III	1	77,200	1	83,524	0	6,324
10267 Agency IT Specialist IV (Non-Civil)	1	81,182	1	87,834	0	6,652
Fund Total	46	3,782,656	46	4,064,927	0	282,271
Civilian Position Total						
Civilian Position Total	314	24,028,209	314	25,877,897	0	1,849,688

Service 781: Administration - State's Attorney

The service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,373,611	42	8,346,672	42	8,837,663	41
Total	7,373,611	42	8,346,672	42	8,837,663	41

Major Operating Budget Items

- The budget includes \$300,000 that will be used for hardware and software investments and staff training and professional development. Hardware and software funding will address system vulnerabilities. Funding for training and professional development will be focused on reducing turnover for critical roles in the agency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,346,672
Changes with service impacts	
Increased funding for software costs and staff training	300,000
Changes without service impacts	
Increase in employee compensation and benefits	146,599
Change in active employee health benefit costs	32,059
Change in pension contributions	(39,341)
Change in allocation for workers' compensation expense	577
Increase in contractual services expenses	91,541
Increase in operating supplies, equipment, software, and computer hardware	14,476
Adjustment for City fleet rental, repair, and fuel charges	7,711
Eliminate Law Clerk SAO position	(62,631)
Fiscal 2024 Adopted Budget	8,837,663

Service 781 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	3,367,344	3,781,643	3,859,637
2 Other Personnel Costs	1,281,290	1,258,766	1,257,458
3 Contractual Services	2,687,848	2,316,014	2,711,606
4 Materials and Supplies	29,143	70,616	76,775
5 Equipment - \$4,999 or less	17,150	95,021	101,388
6 Equipment - \$5,000 and over	0	83,737	89,347
7 Grants, Subsidies and Contributions	(9,164)	740,875	741,452
Total	7,373,611	8,346,672	8,837,663

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Direction and Control	5,255,741	5,775,376	5,981,459
002 Management Information Services	711,914	728,091	1,042,377
003 Body Cameras	1,405,956	1,843,205	1,813,827
Total	7,373,611	8,346,672	8,837,663

Service 781 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	67,750	1	87,161	0	19,411
00087 Operations Officer III	1	80,711	1	98,301	0	17,590
00088 Operations Officer IV	2	226,389	2	215,792	0	(10,597)
00089 Operations Officer v	1	93,686	1	101,362	0	7,676
00091 Operations Manager II	2	308,677	2	300,443	0	(8,234)
00093 Operations Director I	1	180,066	1	178,337	0	(1,729)
00742 Fiscal Officer	1	91,490	1	98,985	0	7,495
01950 State's Attorney	1	244,779	1	245,935	0	1,156
01959 Computer Analyst	1	83,642	1	82,400	0	(1,242)
01962 Assistant State's Attorney	3	256,425	3	293,612	0	37,187
01963 Chief State's Attorney	4	483,927	4	523,581	0	39,654
01968 Community Liaison SAO	1	67,415	1	90,283	0	22,868
01972 Office Services Asst II SAO	1	42,020	1	41,396	0	(624)
01973 Community Coordinator	1	54,794	1	53,981	0	(813)
01975 Law Clerk SAO	9	396,388	8	346,486	-1	(49,902)
01978 Paralegal II SAO	6	391,620	6	385,807	0	(5,813)
01980 Graphic Artist II (Non-Civil)	1	63,552	1	62,609	0	(943)
01981 Legislative/Govt Liaison	1	96,919	1	76,019	0	(20,900)
07395 HR Generalist II (Non-Civil)	1	77,885	1	84,267	0	6,382
10083 Executive Assistant	2	145,430	2	153,492	0	8,062
10267 Agency IT Specialist IV (Non-Civil)	1	91,577	1	99,077	0	7,500
Fund Total	42	3,545,142	41	3,619,326	-1	74,184
Civilian Position Total						
Civilian Position Total	42	3,545,142	41	3,619,326	-1	74,184

Service 786: Victim and Witness Services

This service supports full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and support in court, and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,590,290	13	2,015,863	13	2,056,411	13
Federal	2,127,421	25	2,692,392	25	2,742,854	25
State	249,293	0	0	0	0	0
Total	3,967,004	38	4,708,255	38	4,799,265	38

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,015,863
Changes without service impacts	
Increase in employee compensation and benefits	11,571
Change in active employee health benefit costs	10,231
Change in pension contributions	(11,454)
Change in allocation for workers' compensation expense	468
Increase in contractual services expenses	29,659
Increase in operating supplies, equipment, software, and computer hardware	73
Fiscal 2024 Adopted Budget	2,056,411

Service 786 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
1 Salaries	2,174,968	2,425,787	2,481,004
2 Other Personnel Costs	1,021,113	879,260	883,953
3 Contractual Services	733,554	741,479	771,138
4 Materials and Supplies	4,537	1,813	1,886
7 Grants, Subsidies and Contributions	32,832	659,916	661,284
Total	3,967,004	4,708,255	4,799,265

Activity	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Victim and Witness Services	3,967,004	4,708,255	4,799,265
Total	3,967,004	4,708,255	4,799,265

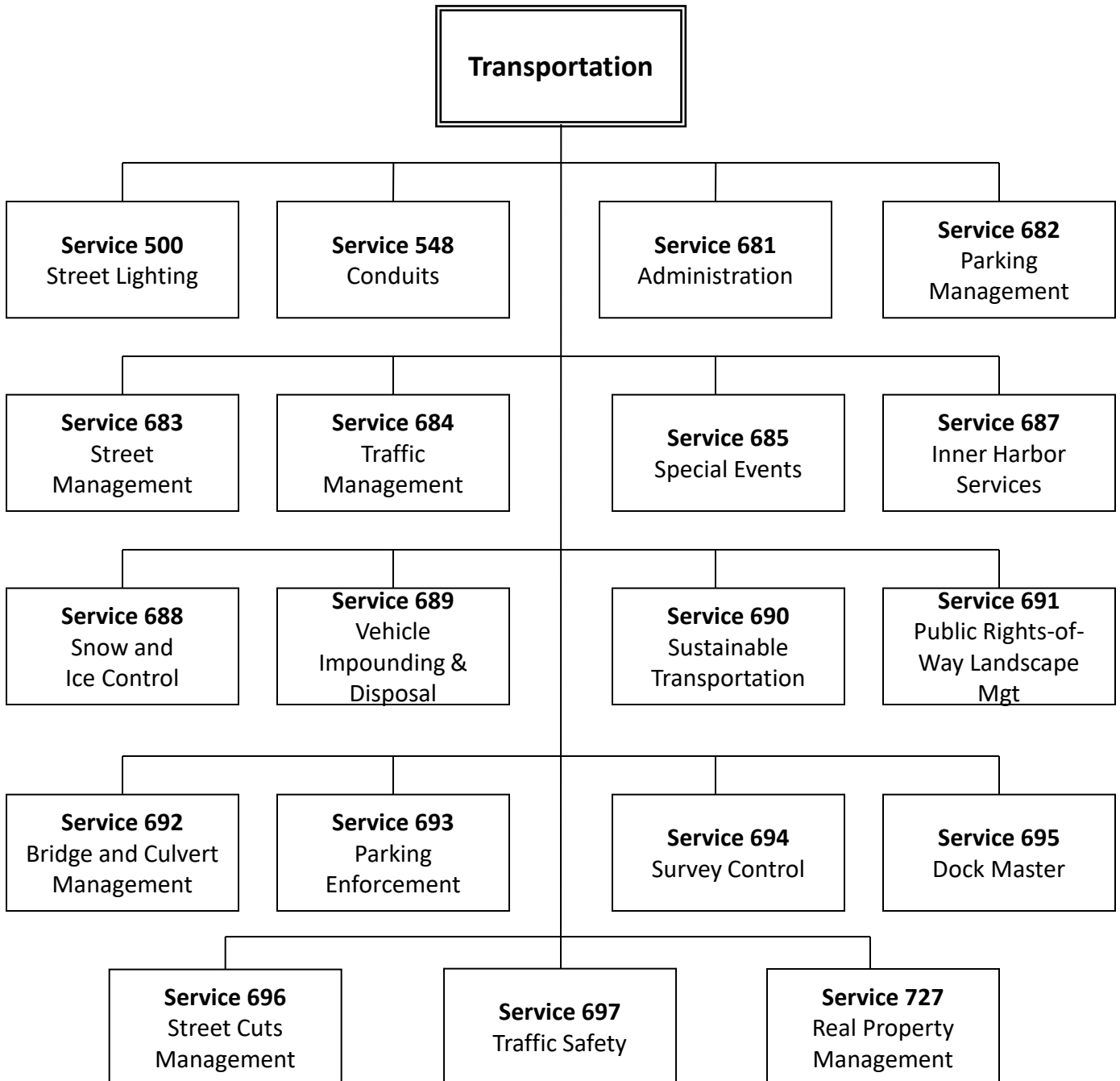
Service 786 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	74,913	1	81,051	0	6,138
01942 Community Outreach Supervisor	1	86,647	1	93,745	0	7,098
01967 Victim/Witness Coordinator SAO	3	196,376	3	193,461	0	(2,915)
01968 Community Liaison SAO	1	71,022	1	76,841	0	5,819
01973 Community Coordinator	6	375,132	6	370,579	0	(4,553)
01975 Law Clerk SAO	1	57,703	1	56,846	0	(857)
Fund Total	13	861,793	13	872,523	0	10,730
Federal Fund						
00080 Operations Assistant II	1	49,340	1	64,769	0	15,429
00841 Licensed Grad Social Worker (Non-Civil)	1	56,619	1	58,759	0	2,140
00853 Licensed Clinical Social Worker Supervisor	1	86,217	1	93,282	0	7,065
01966 Investigator SAO	1	63,552	1	52,544	0	(11,008)
01967 Victim/Witness Coordinator SAO	21	1,233,827	21	1,264,688	0	30,861
Fund Total	25	1,489,555	25	1,534,042	0	44,487
Civilian Position Total						
Civilian Position Total	38	2,351,348	38	2,406,565	0	55,217

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Transportation



Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 305 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys approximately 230 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multi-space parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Operating Budget Highlights

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	128,952,928	858	133,476,922	858	136,860,518	847
Conduit Enterprise	10,644,298	120	13,589,903	120	8,293,160	67
Parking Enterprise	15,068,754	0	21,838,805	0	19,330,038	0
Parking Management	23,567,647	143	24,459,628	143	24,916,763	141
Federal	119,080	3	500,981	3	558,022	3
State	7,440,246	1	8,669,387	1	9,000,283	1
Special	2,330,418	2	24,083,038	22	20,218,484	22
Total	188,123,371	1,127	226,618,664	1,147	219,177,268	1,081

The Fiscal 2024 Adopted Budget reflects:

- Reducing the Fiscal 2024 Special Fund appropriation by \$4.5 million as a result of a lower contractual payments for the vendor supporting the I-83 traffic cameras due to reduced I-83 speed camera volume. The number of citations issued by the I-83 cameras is much lower than originally projected. The low number of citations and low collection rate are contributing to the drop in anticipated expenditures.
- The recent agreement between Baltimore City and Baltimore Gas & Electric (BGE) reducing the conduit network, in which BGE will provide \$134 million for capital improvements over the next 4 years along with an annual occupancy fee of \$1.5 million. Baltimore City will retain full ownership of the conduit system and any system improvements made during the course of the agreement. The budget reduced by \$5.3 million as a result of recent agreement between Baltimore City and Baltimore Gas & Electric (BGE).

- Transferring seven positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- Eliminating two vacant laborer positions and reclassifying two vacant laborer positions to fund two GIS Analyst Positions
- Reclassifying IT Manager BCIT position to Real Estate Agent II and eliminating Laborer Crew Leader I position to partially offset cost to reclassify Real Estate Agent II position
- Decreasing funding for salt and de-icing materials by \$500,000 based on an amendment passed by City Council.

Capital Budget Highlights

	Budget		
	Fiscal 2022	Fiscal 2023	Fiscal 2024
General	4,505,000	13,091,000	34,190,000
Conduit Enterprise	5,000,000	23,370,000	3,000,000
Federal	30,000,000	40,000,000	44,400,000
State	4,062,000	10,250,000	6,865,000
General Obligation Bonds	8,650,000	6,609,000	1,500,000
County Transportation Bonds	15,000,000	15,000,000	0
Other	7,500,000	21,200,000	1,800,000
Total	74,717,000	129,520,000	91,755,000

The Fiscal 2024 Adopted Budget reflects:

- The capital budget includes \$7.8 million for major improvements on Patapsco Avenue between Potee and Magnolia Street.
- An additional \$27.1 million in ARPA funding was adopted to supplement the Fiscal 2024 capital budget for the Department of Transportation, to fund ADA and sidewalk improvements and resurfacing across the City.
- The capital budget includes another \$7.8 million for improvements to signals and communications equipment for a safer and more efficient roadway network.

Dollars by Service

Service	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
500 Street Lighting	21,715,361	19,903,881	21,722,598
548 Conduits	10,644,298	13,589,903	8,293,160
681 Administration - DOT	9,586,058	10,111,064	9,747,094
682 Parking Management	26,118,094	32,462,920	30,461,498
683 Street Management	34,958,832	36,203,999	36,770,569
684 Traffic Management	11,017,807	11,103,806	11,091,621
685 Special Events	1,277,734	1,568,298	1,741,655
687 Inner Harbor Services - Transportation	709,446	1,099,285	1,180,783
688 Snow and Ice Control	8,393,482	7,087,162	6,798,762
689 Vehicle Impounding and Disposal	7,275,076	8,294,829	8,750,996
690 Sustainable Transportation	9,397,714	19,170,278	20,077,937
691 Public Rights-of-Way Landscape Management	4,851,523	4,665,741	4,929,827
692 Bridge and Culvert Management	4,824,557	3,658,492	3,710,822
693 Parking Enforcement	13,217,782	13,835,513	13,785,303
694 Survey Control	612,185	294,675	272,626
695 Dock Master	32,455	164,456	167,859
696 Street Cuts Management	584,741	784,630	921,378
697 Traffic Safety	20,679,554	40,174,592	36,279,677
727 Real Property Management	2,226,672	2,445,140	2,473,103
Total	188,123,371	226,618,664	219,177,268

Dollars by Object

Object	Actual		Budget
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(9,341,100)	(13,854,631)	(15,924,771)
1 Salaries	65,374,632	71,770,933	67,602,606
2 Other Personnel Costs	25,470,535	25,966,063	25,207,818
3 Contractual Services	78,062,326	98,134,256	96,659,906
4 Materials and Supplies	6,926,754	11,633,874	11,728,273
5 Equipment - \$4,999 or less	845,835	839,785	857,449
6 Equipment - \$5,000 and over	535,676	1,655,388	1,733,965
7 Grants, Subsidies and Contributions	10,004,332	11,023,430	11,354,545
8 Debt Service	9,252,334	11,868,798	11,868,798
9 Capital Improvements	992,047	7,580,768	8,088,679
Total	188,123,371	226,618,664	219,177,268

Positions by Service

Service	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
500 Street Lighting	34	34	34	34
548 Conduits	120	120	120	67
681 Administration - DOT	79	79	79	74
683 Street Management	379	379	379	375
684 Traffic Management	102	102	102	100
685 Special Events	14	14	14	14
687 Inner Harbor Services - Transportation	9	9	9	9
689 Vehicle Impounding and Disposal	62	62	62	62
690 Sustainable Transportation	4	4	4	4
691 Public Rights-of-Way Landscape Management	15	15	15	15
692 Bridge and Culvert Management	38	38	38	38
693 Parking Enforcement	143	143	143	141
694 Survey Control	9	9	9	9
695 Dock Master	2	2	2	2
696 Street Cuts Management	7	7	7	7
697 Traffic Safety	84	104	104	104
727 Real Property Management	26	26	26	26
Total	1,127	1,147	1,147	1,081

Service 500: Street Lighting

This service provides inspection, design, installation, powering, maintenance, and repair of approximately 79,000 roadway and pedestrian lights throughout the City. This service also includes research on lighting strategies to lower energy consumption and reduce crime.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,715,361	34	19,903,881	34	21,722,598	34
Total	21,715,361	34	19,903,881	34	21,722,598	34

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of inspected streets meeting City roadway lighting standards	70%	51%	65%	60%	61%	60%	60%
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	91%	99%	99%	90%	99%	90%	90%
Efficiency	Average annual electricity cost (\$) per street light	\$80.91	\$67.00	\$57.65	\$75.00	\$66.59	\$70.00	\$70.00
Output	# of street light outage service requests completed by DOT internal crews	1,521	1,070	1,155	803	1,238	803	803

- The “Average annual electricity cost (\$) per street light” remains \$8.41 below target of \$75 per light as the agency continues to use LED to reduce costs.

Major Operating Budget Items

- The budget reflects reducing a reimbursement from the Conduit fund based on work performed by maintenance staff in this service. Moving forward, the majority of maintenance work performed in the City’s conduit network will be performed by staff in the Conduit service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	19,903,881
Changes without service impacts	
Decrease in employee compensation and benefits	(49,510)
Change in active employee health benefit costs	34,167
Change in pension contributions	(33,158)
Change in allocation for workers' compensation expense	1,428
Increase in contractual services expenses	4,938
Increase in operating supplies, equipment, software, and computer hardware	4,353
Reduction in reimbursement from Conduit for maintenance staff costs	894,810
Increase funding to reflect actual cost of Gas, Electric, Steam	435,065
Increase funding for payments to BGE for rental of fixtures	253,282
Increase Rental of Motor Equipment	98,083
Increase funding to reflect actual Street Lighting maintenance and repair costs	95,091
Increase Motor Vehicles fuels and Lubricants	36,455
Increase in maintenance and supplies for Street Lighting	22,003
Increase Maintenance and Repair of Equipment - Vehicle	21,710
Fiscal 2024 Adopted Budget	21,722,598

Service 500 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	(1,014,780)	(1,339,663)	(444,853)	
1 Salaries	2,236,067	2,041,770	1,996,676	
2 Other Personnel Costs	831,875	819,399	815,992	
3 Contractual Services	17,744,424	15,191,126	16,099,295	
4 Materials and Supplies	1,869,390	711,626	773,306	
5 Equipment - \$4,999 or less	13,773	16,906	18,037	
7 Grants, Subsidies and Contributions	34,612	36,006	37,434	
8 Debt Service	0	2,426,711	2,426,711	
Total	21,715,361	19,903,881	21,722,598	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration	413,014	352,898	338,947	
002 Engineering	109,588	113,674	113,509	
005 Lighting Operations	16,909,870	16,895,743	17,691,317	
007 Lighting Maintenance and Repair	5,297,669	3,881,229	4,023,678	
026 Transfers	(1,014,780)	(1,339,663)	(444,853)	
Total	21,715,361	19,903,881	21,722,598	

Service 500 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 Office Support Specialist III	3	126,436	3	124,559	0	(1,877)
33215 Office Supervisor	1	50,962	1	50,206	0	(756)
33562 Storekeeper II	1	43,982	1	43,330	0	(652)
52941 Laborer	6	233,469	6	230,666	0	(2,803)
53311 Cement Finisher	2	87,011	2	86,602	0	(409)
53331 Highway Maintenance Supervisor	1	64,256	1	48,897	0	(15,359)
53425 Elect Mech Supv St Lighting	2	125,305	2	109,879	0	(15,426)
53427 Superintendent Street Lighting	1	91,624	1	82,606	0	(9,018)
54516 CDL Driver I	8	354,677	8	351,957	0	(2,720)
54517 CDL Driver II	7	368,203	7	363,119	0	(5,084)
72111 Engineer I	1	71,270	1	70,302	0	(968)
72411 Contract Administrator I	1	57,703	1	56,846	0	(857)
Fund Total	34	1,674,898	34	1,618,969	0	(55,929)
Civilian Position Total						
Civilian Position Total	34	1,674,898	34	1,618,969	0	(55,929)

Service 548: Conduits

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. The conduits are critical to City infrastructure because they carry electrical, telephone, and fiber optic lines.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit Enterprise	10,644,298	120	13,589,903	120	8,293,160	67
Total	10,644,298	120	13,589,903	120	8,293,160	67

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of ROW permit applications reviewed within 15 days	100%	100%	100%	100%	100%	100%	100%
Output	# of inspections for cable removal and installation	281	499	173	500	185	175	175
Output	# of linear feet of conduit rehabilitated	142,519	161,174	180,418	100,000	98,770	100,000	50,000
Output	# of manhole inspections	587	564	854	250	114	250	50

- The Fiscal 2024 target for “# of linear feet of conduit rehabilitated” decreased to reflect the recent agreement with Baltimore Gas & Electric (BGE).

Major Operating Budget Items

- The budget reflects the Conduit 2023 agreement between the City and Baltimore Gas and Electric (BGE). The operating budget reflects the cost of maintaining the City’s conduit network. The budget eliminated 53 vacant positions that will no longer be needed to maintain the conduit network. There were no layoffs as part of this recommendation.

Service 548 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	1,947,704	2,570,902	58,530	
1 Salaries	4,225,463	6,313,247	3,887,382	
2 Other Personnel Costs	2,040,158	2,179,621	1,522,051	
3 Contractual Services	1,978,594	1,819,534	2,435,996	
4 Materials and Supplies	136,677	447,597	201,845	
5 Equipment - \$4,999 or less	92,986	69,801	42,829	
6 Equipment - \$5,000 and over	56,556	18,121	25,000	
7 Grants, Subsidies and Contributions	166,160	171,080	119,527	
Total	10,644,298	13,589,903	8,293,160	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Administration	493,715	526,122	475,326	
002 Engineering, Plans, and Records	1,544,727	2,078,278	1,289,728	
005 Construction and Maintenance	6,159,513	7,117,164	3,863,546	
006 Inspection and Testing	1,098,910	1,729,740	2,261,803	
026 Transfers	1,347,433	2,138,599	402,757	
Total	10,644,298	13,589,903	8,293,160	

Service 548 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Conduit Enterprise Fund						
00090 Operations Manager I	1	137,333	1	141,453	0	4,120
31112 Operations Officer IV (Civil Service)	1	62,424	1	103,782	0	41,358
31113 Operations Officer v (Civil Service)	1	62,424	1	90,896	0	28,472
31312 Administrative Analyst II (Civil)	2	147,843	1	91,944	-1	(55,899)
33187 GIS Analyst	7	495,110	4	290,866	-3	(204,244)
33189 GIS Technician	2	103,668	0	0	-2	(103,668)
33212 Office Support Specialist II (Civil Service)	1	36,435	1	35,894	0	(541)
33213 Office Support Specialist III	3	111,117	1	41,651	-2	(69,466)
33215 Office Supervisor	1	55,414	1	54,592	0	(822)
33561 Storekeeper I	1	34,741	0	0	-1	(34,741)
33683 HR Assistant II	1	59,248	1	58,369	0	(879)
34142 Accountant II	2	154,733	2	174,336	0	19,603
34265 Customer Care Analyst III	1	42,949	1	42,311	0	(638)
34426 Chief of Fiscal Services I	1	104,868	1	115,620	0	10,752
42211 Public Works Inspector I	8	374,401	5	253,554	-3	(120,847)
42212 Public Works Inspector II	12	567,534	1	60,068	-11	(507,466)
42213 Public Works Inspector III	2	113,238	0	0	-2	(113,238)
42221 Construction Project Supv I	2	132,965	0	0	-2	(132,965)
42222 Construction Project Supervisor II	2	192,167	2	198,011	0	5,844
42325 Cable Inspection Supervisor	1	67,118	1	66,121	0	(997)
52222 Mason II	1	47,334	1	46,719	0	(615)
52931 Laborer Hourly	25	963,230	20	777,973	-5	(185,257)
52932 Laborer Crew Leader I (Annually)	2	87,515	1	47,538	-1	(39,977)
52941 Laborer	7	254,202	5	183,384	-2	(70,818)
52942 Laborer Crew Leader I	2	86,198	2	88,532	0	2,334
52943 Laborer Crew Leader II	6	291,967	2	105,113	-4	(186,854)
53311 Cement Finisher	1	36,788	0	0	-1	(36,788)
53555 Conduit Maintenance Supv I	2	94,958	1	57,554	-1	(37,404)
53557 Superintendent Conduits	1	70,924	1	78,946	0	8,022
54411 Motor Vehicle Driver I Hourly	5	211,088	3	131,187	-2	(79,901)
54412 Motor Vehicle Driver II Hourly	5	239,482	2	105,113	-3	(134,369)
54432 Heavy Equipment Operator II	2	88,656	0	0	-2	(88,656)
72111 Engineer I	3	212,772	1	92,560	-2	(120,212)
72113 Engineer II	3	253,942	2	207,265	-1	(46,677)
72115 Engineer Supervisor	1	116,985	0	0	-1	(116,985)
72712 Engineering Associate II	1	70,026	1	68,986	0	(1,040)
72713 Engineering Associate III	1	56,619	0	0	-1	(56,619)
Fund Total	120	6,238,416	67	3,810,338	-53	(2,428,078)
Civilian Position Total						
Civilian Position Total	120	6,238,416	67	3,810,338	-53	(2,428,078)

Service 681: Administration - DOT

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The Office of the Director oversees agency policy and planning functions, program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,586,058	79	10,111,064	79	9,747,094	74
Total	9,586,058	79	10,111,064	79	9,747,094	74

Major Operating Budget Items

- The budget includes transferring five positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,111,064
Changes without service impacts	
Increase in employee compensation and benefits	248,824
Change in active employee health benefit costs	55,568
Change in pension contributions	(133,283)
Change in allocation for workers' compensation expense	(2,187)
Increase in contractual services expenses	35,584
Increase in operating supplies, equipment, software, and computer hardware	67,185
Adjustment for City building rental charges	28,474
Adjustment for City fleet rental, repair, and fuel charges	3,916
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(45,073)
Increased the assumed savings from vacancies and staff turnover	(102,203)
Transfer five positions to BCIT IT Optimization program	(520,775)
Fiscal 2024 Adopted Budget	9,747,094

Service 681 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(1,475,241)	(1,502,429)		(1,547,502)
1 Salaries	5,757,726	6,465,798		6,113,975
2 Other Personnel Costs	2,266,005	2,334,319		2,234,273
3 Contractual Services	2,861,724	1,627,255		1,693,875
4 Materials and Supplies	16,538	144,600		151,617
5 Equipment - \$4,999 or less	145,308	44,164		44,468
6 Equipment - \$5,000 and over	0	913,696		974,914
7 Grants, Subsidies and Contributions	13,998	83,661		81,474
Total	9,586,058	10,111,064		9,747,094

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Director's Office	4,752,968	4,377,395		4,468,224
002 Human Resources	1,251,661	1,477,420		1,516,248
004 Communications	684,658	910,251		893,505
009 Fiscal Services	1,075,663	1,139,557		1,140,377
010 Transportation Planning	680,792	616,383		630,014
022 Contract Administration	1,317,080	1,667,693		1,709,602
026 Transfers	(1,475,241)	(1,300,000)		(1,339,000)
068 IT Expenses	1,298,477	1,222,365		728,124
Total	9,586,058	10,111,064		9,747,094

Service 681 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	86,280	1	70,246	0	(16,034)
00087 Operations Officer III	2	179,081	2	184,528	0	5,447
00089 Operations Officer v	1	106,704	1	109,950	0	3,246
00090 Operations Manager I	9	1,117,028	8	1,047,606	-1	(69,422)
00091 Operations Manager II	2	299,262	2	314,191	0	14,929
00093 Operations Director I	1	176,849	1	182,228	0	5,379
00094 Operations Director II	1	176,920	1	182,228	0	5,308
00097 Executive Director III	1	203,567	1	209,757	0	6,190
07371 HR Business Partner	1	100,472	1	103,527	0	3,055
10063 Special Assistant	1	71,244	1	70,186	0	(1,058)
31109 Operations Officer I (Civil Service)	1	88,041	1	87,161	0	(880)
31110 Operations Officer II (Civil Service)	1	96,190	1	99,076	0	2,886
31111 Operations Officer III (Civil Service)	0	0	1	92,560	1	92,560
31311 Administrative Analyst I	1	55,939	1	55,109	0	(830)
31420 Liaison Officer I	4	259,845	4	255,055	0	(4,790)
31500 Program Compliance Assistant	1	42,702	1	42,068	0	(634)
31501 Program Compliance Officer I	1	64,256	1	61,722	0	(2,534)
31502 Program Compliance Officer II	3	247,518	2	183,576	-1	(63,942)
33112 IT Manager BCIT	2	177,793	2	178,438	0	645
33128 PC Support Technician II	2	92,102	0	0	-2	(92,102)
33148 Agency IT Specialist II	2	156,450	1	92,560	-1	(63,890)
33150 Agency IT Supv/Project Manager	1	114,691	1	106,893	0	(7,798)
33151 Systems Analyst	1	70,481	0	0	-1	(70,481)
33154 Agency IT Specialist IV	1	104,868	0	0	-1	(104,868)
33212 Office Support Specialist II (Civil Service)	2	68,832	2	69,170	0	338
33213 Office Support Specialist III	3	109,751	3	112,899	0	3,148
33566 Stores Supervisor II	1	71,734	1	73,916	0	2,182
33658 Equal Opportunity Officer	1	79,949	1	100,091	0	20,142
33672 Trainer Officer	1	75,276	1	77,564	0	2,288
33676 HR Generalist I (Civil Service)	1	64,416	1	63,460	0	(956)
33677 HR Generalist II	4	314,060	4	323,551	0	9,491
33681 HR Assistant I (Civil Service)	2	80,791	2	85,097	0	4,306
34133 Accounting Assistant III	4	213,443	4	211,056	0	(2,387)
34142 Accountant II	2	137,676	2	141,864	0	4,188
34151 Accounting Systems Analyst (Civil)	1	86,280	1	68,289	0	(17,991)
34421 Fiscal Technician	2	135,404	2	133,394	0	(2,010)
34426 Chief of Fiscal Services I	1	108,722	1	111,983	0	3,261
34427 Chief of Fiscal Services II	1	110,209	1	123,971	0	13,762
35138 End User Support Specialist I	0	0	1	45,591	1	45,591
52941 Laborer	1	35,275	1	35,621	0	346
54437 Driver I	1	39,488	1	37,944	0	(1,544)
72412 Contract Administrator II	6	334,288	6	342,591	0	8,303
72416 Contract Administrator Supv	1	76,310	1	75,177	0	(1,133)
74137 City Planner II	3	227,006	3	241,339	0	14,333
Fund Total	79	6,457,193	74	6,203,233	-5	(253,960)
Civilian Position Total						
Civilian Position Total	79	6,457,193	74	6,203,233	-5	(253,960)

Service 682: Parking Management

This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. The goal of this service is to meet the parking needs of City residents and visitors. The key activities performed by this service include managing 10,000 parking spaces in City-owned garages and lots; managing and maintaining 920 pay-by-license plate multi-space parking meters and 2,500 single space parking meters; and administering the Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Enterprise	15,068,754	0	21,838,805	0	19,330,038	0
Parking Management	10,349,865	0	10,624,115	0	11,131,460	0
Special	699,475	0	0	0	0	0
Total	26,118,094	0	32,462,920	0	30,461,498	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of disability placards reported stolen in Baltimore City	28	32	9	2	130	26	5
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,980	\$2,515	\$1,539	\$2,087	\$2,344	\$2,394	\$2,471
Effectiveness	Total parking meter revenue collected (in millions)	\$13.9	\$5.8	\$7.6	\$8.7	\$10.3	\$9.3	\$11.1
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	N/A	N/A	N/A	19%	N/A	19%	19%
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	33,264	23,838	23,619	30,779	32,287	31,200	31,453

- Revenue collected annually per space at City-owned off-street parking facilities increase through the Parking Authority’s implementation of parking pre-purchase system. This system has enhanced and increased parking transactions and revenues at Baltimore City off-street parking facilities.
- The “# of disability placards reported stolen in Baltimore City” increased from 9 to 130 in Fiscal 2022. PABC is working with the Baltimore Police Department to determine what contributed to this rise in thefts.

Major Operating Budget Items

- The budget increases funding for this service by \$2.0 million, or 6%. The reduction is driven by savings on contractual spending to bring the budget in line with historical spending trends.

Service 682 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	0	(332,023)	(341,984)	
2 Other Personnel Costs	685,475	0	66,258	
3 Contractual Services	7,053,593	11,376,436	8,743,359	
4 Materials and Supplies	12,729	12,047	17,468	
7 Grants, Subsidies and Contributions	8,621,916	8,580,548	8,923,769	
8 Debt Service	9,252,334	9,442,087	9,442,087	
9 Capital Improvements	492,047	3,383,825	3,610,541	
Total	26,118,094	32,462,920	30,461,498	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
004 Parking Enterprise Debt Service	9,258,933	9,442,087	9,442,087	
006 Installation and Maintenance of Meters	4,057,018	6,564,045	6,916,335	
035 Market Center Garage	427,603	665,951	484,036	
039 Arena Garage	689,758	1,289,084	0	
041 Water Street Garage	0	9,960	10,000	
042 Franklin Street Garage	473,792	615,931	614,063	
043 Lexington Street Garage	381,600	541,420	540,604	
044 Penn Station Garage	743,752	1,591,510	1,457,922	
045 Baltimore Street Garage	570,630	1,057,691	895,506	
047 Little Italy Garage	404,451	638,383	504,736	
049 St. Paul Garage	453,068	882,411	569,806	
050 Caroline Street Garage	422,865	637,684	542,674	
051 Fleet and Eden Garage	558,867	936,883	549,574	
053 Capital Fund Reserve	159,516	500,000	533,500	
055 Jones Falls A Lot	5,145	(1,351)	(9,961)	
058 Fayette Street Garage	93,794	145,985	108,489	
070 Parking Authority	5,690,168	4,884,650	5,145,880	
071 Valet Parking Program	215,584	214,551	223,133	
072 Frederick Lot	0	122	122	
073 Columbus Lot	4,415	10,520	11,362	
074 Marina Garage	372,473	526,075	548,173	
076 West Street Garage	476,638	673,158	715,503	
077 Jones Falls A - B Lots	53,627	88,530	91,129	
078 Metered Lots	319,485	365,169	382,090	
079 Wall Street Project	167,156	13,064	0	
080 Clayworks	41,208	33,672	33,809	
081 East Market	12,920	46,542	53,386	
082 Waverly	1,541	7,469	15,000	
083 Saratoga and Green	3,164	11,899	11,809	
313 Fleet Street	58,923	69,825	70,731	
Total	26,118,094	32,462,920	30,461,498	

Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets. This service also provides on-demand infrastructure alterations due to police activity, emergencies, and special events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	34,958,832	379	36,203,999	379	36,770,569	375
Total	34,958,832	379	36,203,999	379	36,770,569	375

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of Lane Miles completed by contractors	N/A	N/A	100%	100%	N/A	100%	100%
Efficiency	% of pothole service requests repaired within 48 hours	97%	98%	96%	100%	98%	100%	100%
Efficiency	Cost per lane mile (\$) resurfaced by internal crews	\$130,989	\$145,900	\$130,989	\$130,989	\$280,181	\$130,989	\$130,989
Output	Total # of lane miles resurfaced by internal crews	58	34	31	40	17	30	30

- Resurfacing was slowed as the Service continued to focus efforts on meeting ADA compliance requirements. The “Total # of lane miles resurfaced by internal crews” decreased in Fiscal 2022, to 17 miles completed 23 miles below the target of 40 miles.

Major Operating Budget Items

- The budget maintains the current level of service for in-house repaving, 30 lane miles annually. The budget increases funding for in-house paving supplies by \$173,000 to reflect inflationary cost increases.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	36,203,999
Changes without service impacts	
Increase in employee compensation and benefits	134,801
Change in active employee health benefit costs	299,436
Change in pension contributions	(311,633)
Change in allocation for workers' compensation expense	11,514
Increase in contractual services expenses	136,758
Increase funding for operating supplies, equipment, software, and computer hardware	50,220
Adjustment for City fleet rental, repair, and fuel charges	1,042,450
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(188,998)
Increase in Gas, Electric, Steam expense	283,412
Increase funding for paving supplies used by in house crews	173,474
Eliminate Civil Engineering Draft Tech position	(49,168)
Eliminate Laborer Crew Leader I position	(70,745)
Eliminate 2 Laborer positions	(121,144)
Remove funding for prior year personnel actions	(311,511)
Increase the assumed savings from vacancies and staff turnover	(512,296)
Fiscal 2024 Adopted Budget	36,770,569

Service 683 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(3,815,625)	(6,299,909)	(6,488,907)
1 Salaries	20,758,600	20,390,424	19,469,209
2 Other Personnel Costs	8,412,767	8,555,256	8,534,211
3 Contractual Services	7,406,077	7,410,380	8,663,699
4 Materials and Supplies	1,373,929	5,206,283	5,605,227
5 Equipment - \$4,999 or less	153,253	236,037	249,709
6 Equipment - \$5,000 and over	284,009	304,167	324,546
7 Grants, Subsidies and Contributions	385,822	401,361	412,875
Total	34,958,832	36,203,999	36,770,569

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Highway Maintenance - Administration	2,184,139	2,875,091	2,937,117
002 Street Management - Project Development and Engineering	134,715	111,064	113,608
003 Alleys and Footways - Compliance Inspection	613,917	730,997	696,264
004 Rehab. Maintenance and Repairs	17,797,471	17,161,475	17,123,395
006 Construction Contract Inspection and Testing	6,406,989	6,661,351	6,775,800
007 Highway Engineering	1,753,057	1,875,342	1,905,293
008 Alleys and Footways - Construction Supervision	1,063,279	646,693	642,944
009 Facility support	1,465,935	1,434,360	1,534,296
011 Night Services	1,064,992	993,421	947,638
012 In-House Milling	1,875,866	1,837,697	1,998,250
013 In-House Paving	4,414,097	7,744,432	8,139,926
026 Transfers	(3,815,625)	(5,867,924)	(6,043,962)
Total	34,958,832	36,203,999	36,770,569

Service 683 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	123,567	1	115,566	0	(8,001)
00093 Operations Director I	1	141,123	1	145,415	0	4,292
00141 Data Fellow	2	125,624	2	144,449	0	18,825
31109 Operations Officer I (Civil Service)	1	69,242	1	71,348	0	2,106
31500 Program Compliance Assistant	1	42,020	1	41,396	0	(624)
33113 Data Entry Operator III	1	46,954	1	46,257	0	(697)
33187 GIS Analyst	0	0	2	71,242	2	71,242
33189 GIS Technician	1	59,295	1	60,069	0	774
33212 Office Support Specialist II (Civil Service)	14	482,171	14	477,514	0	(4,657)
33213 Office Support Specialist III	11	435,514	11	431,582	0	(3,932)
33215 Office Supervisor	7	375,432	7	371,322	0	(4,110)
33562 Storekeeper II	1	45,265	1	44,593	0	(672)
34131 Accounting Assistant I	1	39,178	1	37,550	0	(1,628)
42211 Public Works Inspector I	1	41,253	1	46,690	0	5,437
42212 Public Works Inspector II	26	1,482,408	26	1,511,941	0	29,533
42213 Public Works Inspector III	23	1,757,097	23	1,739,111	0	(17,986)
42221 Construction Project Supervisor I	7	584,415	7	602,189	0	17,774
42222 Construction Project Supervisor II	5	499,947	5	508,227	0	8,280
42231 Inspection Associate I	4	191,092	4	188,956	0	(2,136)
42232 Inspection Associate II	1	59,248	1	58,369	0	(879)
42235 Inspection Associate Supv	1	61,865	1	60,947	0	(918)
42241 Materials Inspector	1	48,373	1	46,364	0	(2,009)
42412 Traffic Investigator II	3	127,363	3	130,302	0	2,939
52221 Mason I	1	44,814	1	37,616	0	(7,198)
52222 Mason II	1	52,325	1	51,644	0	(681)
52225 Mason Supervisor	1	46,051	1	46,503	0	452
52241 Carpenter I	1	44,324	1	43,778	0	(546)
52242 Carpenter II	1	43,631	1	37,616	0	(6,015)
52941 Laborer	100	4,031,415	96	3,923,421	-4	(107,994)
52942 Laborer Crew Leader I	9	449,273	8	381,658	-1	(67,615)
52951 Utility Aide	1	37,972	1	37,478	0	(494)
52995 Events Manager	1	60,974	1	60,069	0	(905)
53111 Building Repairer	1	37,250	1	37,616	0	366
53121 Custodial Worker I	2	68,035	2	67,886	0	(149)
53311 Cement Finisher	6	224,505	6	225,491	0	986
53312 Street Mason	1	49,594	1	40,960	0	(8,634)
53331 Highway Maintenance Supervisor	11	691,768	11	681,574	0	(10,194)
53332 Superintendent of Trans Maint	6	449,898	6	476,521	0	26,623
53335 Gen Supt Trans Maintenance	1	89,997	1	85,630	0	(4,367)
53425 Elect Mech Supv St Lighting	1	59,295	1	58,415	0	(880)
54437 Driver I	2	73,602	2	73,421	0	(181)
54516 CDL Driver I	48	2,011,983	48	2,015,043	0	3,060
54517 CDL Driver II	47	2,545,473	47	2,499,797	0	(45,676)
72111 Engineer I	3	220,642	3	227,322	0	6,680
72113 Engineer II	4	367,088	4	382,961	0	15,873
72115 Engineer Supervisor	2	207,082	2	229,373	0	22,291
72133 Bridge Project Engineer	1	111,177	1	114,559	0	3,382
72512 Civil Engineering Drafting Technician II	3	120,770	2	80,765	-1	(40,005)
72712 Engineering Associate II	5	305,032	5	306,412	0	1,380
72713 Engineering Associate III	4	299,995	4	295,600	0	(4,395)
74137 City Planner II	1	81,948	1	84,440	0	2,492

(continued)

Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Fund Total	379	19,664,359	375	19,554,968	-4	(109,391)
Civilian Position Total						
Civilian Position Total	379	19,664,359	375	19,554,968	-4	(109,391)

Service 684: Traffic Management

This service provides the management of pedestrians, bicyclists, and motorists throughout the City and is responsible for the safe operation of the City right-of-way. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers. Operation of the traffic signal system is a critical element of ensuring safety and efficiency.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,017,079	102	10,414,269	102	10,374,502	100
Special	728	0	689,537	0	717,119	0
Total	11,017,807	102	11,103,806	102	11,091,621	100

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of traffic signals communicating with Traffic Management Center	34%	35%	34%	40%	33%	40%	35%
Efficiency	% of lane closure/road closure permits processed within 15 days	96%	95%	96%	90%	98%	90%	90%
Efficiency	% of Traffic Signals repaired within 12 hours of reporting	95%	93%	97%	75%	80%	80%	80%
Outcome	# of serious injury/fatal crashes	67	64	N/A	87	N/A	87	87

- The “% of Traffic Signals repaired within 12 hours of reporting,” exceeded the target as number of service requests increase with traffic volume as transition to in-person from remote continues.

Major Operating Budget Items

- The budget includes transferring 1 position to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	10,414,269
Changes without service impacts	
Decrease in employee compensation and benefits	(56,622)
Change in active employee health benefit costs	72,136
Change in pension contributions	(104,661)
Change in allocation for workers’ compensation expense	2,082
Increase in contractual services expenses	17,735
Increase in operating supplies, equipment, software, and computer hardware	40,077
Adjustment for City fleet rental, repair, and fuel charges	171,267
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,845)
Eliminate Civil Engineering Draft Tech position	(57,354)
Transfer Agency IT Specialist II position to BCIT IT Optimization program	(120,582)
Fiscal 2024 Adopted Budget	10,374,502

Service 684 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
0 Transfers	0	(128,160)	(132,005)	
1 Salaries	6,396,019	6,333,477	6,107,180	
2 Other Personnel Costs	2,404,534	2,536,639	2,495,853	
3 Contractual Services	1,698,355	1,684,051	1,865,520	
4 Materials and Supplies	353,963	515,247	587,850	
5 Equipment - \$4,999 or less	61,100	54,534	57,123	
7 Grants, Subsidies and Contributions	103,836	108,018	110,100	
Total	11,017,807	11,103,806	11,091,621	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
003 Signal Engineering	1,174,376	1,221,191	1,186,910	
005 Electronic Maintenance	1,814,885	2,316,827	2,468,589	
009 Traffic Engineering	2,678,663	2,840,249	2,827,669	
012 Traffic Impact Studies	728	689,537	717,119	
015 Construction and Management of Signals	4,163,525	2,717,166	2,636,467	
018 Street Markings	49,778	43,395	57,903	
019 Traffic Management Center	1,135,852	1,275,441	1,196,964	
Total	11,017,807	11,103,806	11,091,621	

Service 684 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	2	214,656	2	226,570	0	11,914
00093 Operations Director I	1	160,500	1	165,382	0	4,882
31105 Operations Assistant II (Civil Service)	1	60,656	1	62,476	0	1,820
31312 Administrative Analyst II (Civil)	1	72,181	1	68,289	0	(3,892)
33105 Control System Operator Supv	1	68,285	1	67,272	0	(1,013)
33119 Control System Operator	4	179,626	4	177,909	0	(1,717)
33120 Control System Lead Operator	3	158,301	3	156,834	0	(1,467)
33148 Agency IT Specialist II	1	85,030	0	0	-1	(85,030)
33212 Office Support Specialist II (Civil Service)	3	112,665	3	110,994	0	(1,671)
33213 Office Support Specialist III	5	212,936	5	206,023	0	(6,913)
33561 Storekeeper I	1	33,660	1	38,197	0	4,537
33562 Storekeeper II	1	46,490	1	44,593	0	(1,897)
42412 Traffic Investigator II	2	88,480	2	87,273	0	(1,207)
42413 Traffic Investigator III	1	48,144	1	47,490	0	(654)
52632 Traffic Electron Maint Tech II	14	869,796	14	892,556	0	22,760
52633 Traffic Electron Maint Tech Su	2	153,907	2	179,468	0	25,561
52635 Supt Traffic Signal Electronic	1	89,836	1	92,568	0	2,732
52941 Laborer	1	39,047	1	38,540	0	(507)
53321 Traffic Maint Worker I	8	283,028	8	282,140	0	(888)
53322 Traffic Maint Worker II	2	171,766	2	175,077	0	3,311
53325 Traffic Maint Worker Supv	2	113,796	2	112,108	0	(1,688)
53411 Traffic Signal Installer I	6	224,467	6	211,948	0	(12,519)
53412 Traffic Signal Installer II	6	274,035	6	267,555	0	(6,480)
53413 Traffic Signal Installer III	4	220,106	4	215,442	0	(4,664)
53415 Traffic Signal Maint Supv	2	128,662	2	126,752	0	(1,910)
53416 Supt Traffic Signal Install	1	73,186	1	75,413	0	2,227
54517 CDL Driver II	2	88,656	2	89,526	0	870
72113 Engineer II	4	384,666	4	424,581	0	39,915
72115 Engineer Supervisor	1	114,691	1	115,520	0	829
72512 Civil Engineering Drafting Technician II	2	79,762	1	40,173	-1	(39,589)
72712 Engineering Associate II	2	141,270	2	100,796	0	(40,474)
72722 Transportation Associate II	11	706,276	11	685,544	0	(20,732)
72724 Plans & Inspections Supervisor	2	152,620	2	129,980	0	(22,640)
72726 Supt of Plans and Inspections	1	92,885	1	95,711	0	2,826
72733 Transportation Analyst	1	56,619	1	89,301	0	32,682
Fund Total	102	6,000,687	100	5,900,001	-2	(100,686)
Civilian Position Total						
Civilian Position Total	102	6,000,687	100	5,900,001	-2	(100,686)

Service 685: Special Events

This service issues permits for outdoor special events in the City, and licenses stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 300 fairs, festivals, and other events, provides transportation for visiting delegations, and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,277,734	14	1,568,298	14	1,741,655	14
Total	1,277,734	14	1,568,298	14	1,741,655	14

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of large special event applications entered into the system within 7 days	98%	100%	100%	95%	92%	95%	95%
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	94%	88%	90%	90%	92%	90%	90%
Output	# of events served with set-up and breakdown of booths, etc.	425	361	147	328	324	328	328
Output	# of street vendor licenses issued (including food trucks)	277	162	108	250	137	170	170

- In Fiscal 2022 the “% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days),” increased to 92% as the result of increased inter-service coordination.

Major Operating Budget Items

- The budget increases funding for software used by the service to schedule construction projects and special events.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,568,298
Changes with service impacts	
Increase for software costs for scheduling system	162,101
Changes without service impacts	
Decrease in employee compensation and benefits	(36,851)
Change in active employee health benefit costs	8,748
Change in pension contributions	(12,786)
Change in allocation for workers’ compensation expense	588
Increase in contractual services expenses	1,901
Increase in operating supplies, equipment, software, and computer hardware	5,974
Adjustment for City fleet rental, repair, and fuel charges	46,891
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,209)
Fiscal 2024 Adopted Budget	1,741,655

Service 685 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(106,956)		(110,165)
1 Salaries	690,326	834,348		798,995
2 Other Personnel Costs	280,059	310,283		304,747
3 Contractual Services	211,266	361,710		568,353
4 Materials and Supplies	74,347	147,126		156,883
5 Equipment - \$4,999 or less	7,484	6,961		7,428
7 Grants, Subsidies and Contributions	14,252	14,826		15,414
Total	1,277,734	1,568,298		1,741,655

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Special Events Permitting	253,258	541,283		679,209
002 Special Event Support	1,024,476	1,027,015		1,062,446
Total	1,277,734	1,568,298		1,741,655

Service 685 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10083 Executive Assistant	1	73,394	1	63,036	0	(10,358)
33212 Office Support Specialist II (Civil Service)	2	69,735	2	68,700	0	(1,035)
33293 Permits and Records Supervisor	1	55,035	1	46,503	0	(8,532)
33295 Permit and Records Tech II	2	86,550	2	85,843	0	(707)
42912 License and Right of Way Insp	1	43,585	1	43,639	0	54
52242 Carpenter II	1	43,578	1	43,063	0	(515)
52612 Sound Equipment Technician	1	49,037	1	48,399	0	(638)
52941 Laborer	1	37,910	1	37,417	0	(493)
53331 Highway Maintenance Supervisor	1	56,789	1	62,485	0	5,696
54516 CDL Driver I	1	40,373	1	40,769	0	396
54517 CDL Driver II	2	114,014	2	111,148	0	(2,866)
Fund Total	14	670,000	14	651,002	0	(18,998)
Civilian Position Total						
Civilian Position Total	14	670,000	14	651,002	0	(18,998)

Service 687: Inner Harbor Services - Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	709,446	9	1,099,285	9	1,180,783	9
Total	709,446	9	1,099,285	9	1,180,783	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of light repairs completed on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	97%	100%	100%	100%	100%	100%	100%

- Inner Harbor services completed 100% of “% of light repairs completed on time,” in Fiscal 2022 as a result of the immediate launch of resources for repairs resolving issues within the 24 hours.

Major Operating Budget Items

- The funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	1,099,285
Changes without service impacts	
Increase in employee compensation and benefits	53,120
Change in active employee health benefit costs	4,387
Change in pension contributions	1,877
Change in allocation for workers' compensation expense	378
Increase in contractual services expenses	10,672
Increase in operating supplies, equipment, software, and computer hardware	5,386
Adjustment for City fleet rental, repair, and fuel charges	5,678
Fiscal 2024 Adopted Budget	1,180,783

Service 687 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	429,362	460,358	508,782	
2 Other Personnel Costs	133,936	158,999	169,959	
3 Contractual Services	134,254	331,946	345,224	
4 Materials and Supplies	0	133,976	142,134	
5 Equipment - \$4,999 or less	2,732	4,475	4,775	
7 Grants, Subsidies and Contributions	9,162	9,531	9,909	
Total	709,446	1,099,285	1,180,783	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
005 Inner Harbor	709,446	1,099,285	1,180,783	
Total	709,446	1,099,285	1,180,783	

Service 687 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
52941 Laborer	3	114,255	3	169,305	0	55,050
53312 Street Mason	1	48,230	1	47,602	0	(628)
53331 Highway Maintenance Supervisor	1	62,651	1	61,722	0	(929)
53332 Superintendent of Trans Maint	1	72,078	1	78,946	0	6,868
54516 CDL Driver I	2	84,678	2	84,498	0	(180)
54517 CDL Driver II	1	54,013	1	53,311	0	(702)
Fund Total	9	435,905	9	495,384	0	59,479
Civilian Position Total						
Civilian Position Total	9	435,905	9	495,384	0	59,479

Service 688: Snow and Ice Control

This service provides snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,393,482	0	7,087,162	0	6,798,762	0
Total	8,393,482	0	7,087,162	0	6,798,762	0

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	85%	100%	100%	100%	100%
Efficiency	% of Service Requests closed within 12 hours of the end of a weather event	99%	100%	95%	90%	90%	90%	90%
Efficiency	% of snow equipment out of service during snow event	11%	11%	8%	10%	10%	10%	10%
Output	# of lane miles plowed, salted, or sanded annually	69,700	5,667	97,443	22,000	34,339	22,000	22,000

- The “# of lane miles plowed, salted, or sanded annually” is based on the occurrence of snow events.

Major Operating Budget Items

- The Adopted Budget reflects reducing funding for salt and de-icing materials by \$500,000 based on an amendment passed by City Council.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	7,087,162
Changes without service impacts	
Increase in employee compensation and benefits	35,886
Increase in contractual services expenses	13,514
Increase in operating supplies, equipment, software, and computer hardware	21,796
Adjustment for City fleet rental, repair, and fuel charges	20,377
Increase funding for maintenance of software needed to monitor the snow events and communications	106,780
Increase funding for Gas, Electric Steam	13,247
Decrease funding for salt and de-icing material	(500,000)
Fiscal 2024 Adopted Budget	6,798,762

Service 688 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	0	1,196,196	1,232,082	
2 Other Personnel Costs	0	17,605	17,605	
3 Contractual Services	6,311,480	3,526,434	3,679,209	
4 Materials and Supplies	2,082,002	2,346,927	1,869,866	
Total	8,393,482	7,087,162	6,798,762	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Snow Removal	7,835,855	6,230,775	5,908,025	
002 Snow Preparation	557,627	856,387	890,737	
Total	8,393,482	7,087,162	6,798,762	

Service 689: Vehicle Impounding and Disposal

This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,275,076	62	8,294,829	62	8,750,996	62
Total	7,275,076	62	8,294,829	62	8,750,996	62

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of property damage claims filed	105	42	73	35	71	58	63
Effectiveness	\$ revenue generated per vehicle auctioned	\$325	\$428	\$738	\$500	\$839	\$500	\$600
Effectiveness	Average # of minutes wait time for customer vehicle retrieval	23	21	0	20	0	0	0
Effectiveness	Total \$ paid in damage claims	\$73,084	\$24,698	\$37,313	\$38,000	\$13,426	\$38,000	\$38,000
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$0	\$2	\$5	\$5	\$6	\$5	\$5
Output	# of vehicles impounded and towed	27,585	15,548	11,610	30,926	12,008	30,000	30,000

- The Fiscal 2024 target for “# of vehicles impounded and towed” anticipates the resumption of normal operations with the completion of renovations to the administrative building.
- The “\$ revenue generated per vehicle auctioned” continues to increase from the implementation of online auctions.

Major Operating Budget Items

- The budget includes funding to begin leasing a new towing facility in Fiscal 2024 (\$168,000) and increased funding for private security at the tow yards (\$114,529).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	8,294,829
Changes with service impacts	
Increase funding to Private Towing Contractors	74,944
Increase funding for Security at tow yards	114,529
Increase funding for lease costs for new towing storage facility	168,789
Changes without service impacts	
Decrease in employee compensation and benefits	(72,104)
Change in active employee health benefit costs	41,406
Change in pension contributions	(39,883)
Change in allocation for workers' compensation expense	2,604
Increase in contractual services expenses	13,626
Increase in operating supplies, equipment, software, and computer hardware	36,782
Adjustment for City fleet rental, repair, and fuel charges	115,474
Fiscal 2024 Adopted Budget	8,750,996

Service 689 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	2,900,611	3,046,134	2,972,158	
2 Other Personnel Costs	1,098,998	1,147,430	1,150,825	
3 Contractual Services	3,039,861	3,836,784	4,290,417	
4 Materials and Supplies	136,248	167,994	236,444	
5 Equipment - \$4,999 or less	36,242	30,829	32,890	
7 Grants, Subsidies and Contributions	63,116	65,658	68,262	
Total	7,275,076	8,294,829	8,750,996	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Impounding and Disposal Coordination	3,884,542	4,036,750	4,184,660	
002 Transporting	2,327,838	3,410,157	3,486,044	
003 Storage of Impounded Vehicles	1,062,696	847,922	1,080,292	
Total	7,275,076	8,294,829	8,750,996	

Service 689 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	145,656	1	123,846	0	(21,810)
31113 Operations Officer v (Civil Service)	1	88,213	1	95,441	0	7,228
31142 Towing Administrative Service Supr	1	52,605	1	54,204	0	1,599
32211 Claims Investigator	1	72,962	1	75,181	0	2,219
33212 Office Support Specialist II (Civil Service)	3	109,875	3	105,626	0	(4,249)
33213 Office Support Specialist III	2	75,448	2	75,228	0	(220)
33341 Towing Services Rep I	9	370,294	9	368,471	0	(1,823)
33342 Towing Services Rep II	1	47,062	1	46,364	0	(698)
34211 Cashier I	7	273,988	7	262,354	0	(11,634)
34212 Cashier II	2	96,932	2	95,494	0	(1,438)
42996 Vehicle Identification Insp	1	49,074	1	50,416	0	1,342
42997 Vehicle Processor	8	295,871	8	292,280	0	(3,591)
52941 Laborer	3	105,933	3	157,466	0	51,533
54463 Impoundment Services Supv	5	269,751	5	265,746	0	(4,005)
54471 Towing Lot Superintendent	1	71,637	1	73,816	0	2,179
54516 CDL Driver I	16	669,216	16	668,127	0	(1,089)
Fund Total	62	2,794,517	62	2,810,060	0	15,543
Civilian Position Total						
Civilian Position Total	62	2,794,517	62	2,810,060	0	15,543

Service 690: Sustainable Transportation

This service promotes and provides cleaner forms of transportation to reduce dependence on single-occupant vehicles. This service includes advocacy, coordination, and operation of multiple sustainable transportation modes. This includes coordination with Maryland Transit Administration, operation of the Charm City Circulator and the "Harbor Connector" water taxi, the installation and promotion of bicycle facilities, marketing and development of ridesharing, telecommuting, flexible work hour programs, and development of programs for emerging alternative modes such as dockless and shared vehicles.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	577,956	3	980,968	3	1,030,563	3
Federal	0	0	10,600	0	10,918	0
State	7,440,246	1	8,669,387	1	9,000,283	1
Special	1,379,512	0	9,509,323	0	10,036,173	0
Total	9,397,714	4	19,170,278	4	20,077,937	4

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Circulator riders annually (in millions)	1.3	0.8	0.7	2.0	1.2	2.0	2.0
Effectiveness	% of dockless vehicle deployments requirements met	N/A	89%	95%	85%	94%	90%	90%
Efficiency	On Time Performance of Circulator	28	25	48	20	62	20	25
Outcome	# of miles ridden through shared mobility (monthly average)	N/A	138,436	89,325	100,000	155,514	110,000	110,000
Outcome	# of trips permitted using shared mobility vehicles per day	N/A	N/A	1	3	2	2	2
Output	# of miles of new bike infrastructure constructed	5.20	5.60	15.61	10.00	9.80	10.00	10.00

- The "On Time Performance of Circulator" increased from 48% to 62% in Fiscal 2022 as a result of improved coordination with the operator.
- The "# of Circulator riders annually (in millions)" increased from 700,000 to 1.16 million in Fiscal 2022 as public health restrictions were lifted.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	980,968
Changes without service impacts	
Increase in employee compensation and benefits	21,522
Change in active employee health benefit costs	1,980
Change in pension contributions	(1,032)
Change in allocation for workers' compensation expense	126
Increase in contractual services expenses	11,128
Increase in operating supplies, equipment, software, and computer hardware	9,947
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	5,924
Fiscal 2024 Adopted Budget	1,030,563

Service 690 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(5,193,061)		(5,348,852)
1 Salaries	320,316	363,574		386,370
2 Other Personnel Costs	134,874	111,348		113,816
3 Contractual Services	8,435,668	18,618,483		19,365,219
4 Materials and Supplies	0	4,889		5,085
5 Equipment - \$4,999 or less	2,784	1,988		2,124
6 Equipment - \$5,000 and over	0	145,596		155,351
7 Grants, Subsidies and Contributions	4,072	920,518		920,686
9 Capital Improvements	500,000	4,196,943		4,478,138
Total	9,397,714	19,170,278		20,077,937

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Circulator Bus	7,847,659	16,342,600		17,163,775
002 Ride Sharing	127,987	156,746		160,940
005 UPWP	130,572	166,229		171,685
006 Administration	135,258	250,025		256,974
009 BikeShare - Dockless Vehicles	329,126	347,591		374,181
010 Harbor Connector	827,112	818,292		851,024
011 Bike Lane Maintenance	0	161,913		172,158
095 Unallocated Appropriation	0	926,882		927,200
Total	9,397,714	19,170,278		20,077,937

Service 690 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	83,019	1	85,544	0	2,525
31138 Bike Share Program Coordinator	1	76,484	1	90,632	0	14,148
31981 Transit Services Administrator	1	92,741	1	95,561	0	2,820
Fund Total	3	252,244	3	271,737	0	19,493
State Fund						
74291 Transportation Marketing Coord	1	91,872	1	94,666	0	2,794
Fund Total	1	91,872	1	94,666	0	2,794
Civilian Position Total						
Civilian Position Total	4	344,116	4	366,403	0	22,287

Service 691: Public Rights-of-Way Landscape Management

This service provides for the mowing and maintenance of the grass in the 870 median strips in the City roadways, mulching and cleaning of tree pits, mowing of certain City-owned lots, removal and cleaning of trash, debris and illegal signs, and installation of street banners and hanging baskets in commercial areas throughout the City.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,851,523	15	4,665,741	15	4,929,827	15
Total	4,851,523	15	4,665,741	15	4,929,827	15

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%
Effectiveness	Median mowing cycle (# of days)	14	14	14	14	14	14	14
Efficiency	Average \$ cost per maintained segment of right-of-way	\$185	\$202	\$202	\$202	\$202	\$202	\$202
Output	# of segments of right-of-way maintained annually	1,908	1,358	806	3,960	1,122	3,960	3,960

- The “# of segments of right-of-way maintained annually,” captures both service requests and assigned mowing locations. Public Rights-of-Way Landscape Management mowed 1122, in increase of 39% over the prior recorded period’s segments in Fiscal 2022.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	4,665,741
Changes without service impacts	
Decrease in employee compensation and benefits	(10,837)
Change in active employee health benefit costs	17,663
Change in pension contributions	(11,718)
Change in allocation for workers’ compensation expense	630
Increase in contractual services expenses	839
Increase in operating supplies, equipment, software, and computer hardware	500
Adjustment for City fleet rental, repair, and fuel charges	167,338
Increase funding for mowing contract	99,671
Fiscal 2024 Adopted Budget	4,929,827

Service 691 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	990,145	671,232		661,148
2 Other Personnel Costs	378,877	368,824		374,016
3 Contractual Services	3,377,861	3,519,636		3,750,266
4 Materials and Supplies	85,427	82,706		119,924
5 Equipment - \$4,999 or less	3,943	7,458		7,958
7 Grants, Subsidies and Contributions	15,270	15,885		16,515
Total	4,851,523	4,665,741		4,929,827

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Landscape Maintenance	4,851,523	4,665,741		4,929,827
Total	4,851,523	4,665,741		4,929,827

Service 691 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33215 Office Supervisor	1	57,888	1	57,029	0	(859)
52941 Laborer	7	281,246	7	277,632	0	(3,614)
53331 Highway Maintenance Supervisor	1	64,331	1	63,376	0	(955)
53791 Small Engine Mechanic I	1	37,910	1	37,417	0	(493)
53792 Small Engine Mechanic II	1	37,364	1	37,616	0	252
54516 CDL Driver I	1	45,664	1	43,812	0	(1,852)
54517 CDL Driver II	3	163,505	3	161,442	0	(2,063)
Fund Total	15	687,908	15	678,324	0	(9,584)
Civilian Position Total						
Civilian Position Total	15	687,908	15	678,324	0	(9,584)

Service 692: Bridge and Culvert Management

This service maintains 305 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally mandated biennial Bridge Inspection Program and the resultant maintenance, rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, this service seeks to implement preventative maintenance programs that will extend service life of and improve safety on bridges.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,824,557	38	3,658,492	38	3,710,822	38
Total	4,824,557	38	3,658,492	38	3,710,822	38

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	10%	10%	10%	10%	10%	10%	10%
Effectiveness	% of City bridges under preventative maintenance per year	4%	3%	4%	3%	4%	3%	3%
Outcome	Average Bridge Sufficiency Rating	77.6	77.4	77.1	78.0	77.1	77.0	77.0
Output	# of major bridge repairs performed	2	9	28	10	0	10	10

- In Fiscal 2022, the “# of major bridge repairs performed” was zero due to the timing of a new contract.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	3,658,492
Changes without service impacts	
Decrease in employee compensation and benefits	(44,364)
Change in active employee health benefit costs	38,693
Change in pension contributions	(28,445)
Change in allocation for workers' compensation expense	1,596
Increase in contractual services expenses	22,192
Increase in operating supplies, equipment, software, and computer hardware	16,099
Adjustment for City fleet rental, repair, and fuel charges	72,112
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(25,553)
Fiscal 2024 Adopted Budget	3,710,822

Service 692 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	0	(851,754)		(877,307)
1 Salaries	2,342,516	2,203,988		2,157,650
2 Other Personnel Costs	913,204	952,896		965,118
3 Contractual Services	1,321,487	896,197		972,813
4 Materials and Supplies	194,660	379,999		411,314
5 Equipment - \$4,999 or less	14,006	18,896		20,160
6 Equipment - \$5,000 and over	0	18,028		19,236
7 Grants, Subsidies and Contributions	38,684	40,242		41,838
Total	4,824,557	3,658,492		3,710,822

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Bridge Maintenance	3,923,434	3,555,719		3,587,133
002 Bridge Engineering	901,123	102,773		123,689
Total	4,824,557	3,658,492		3,710,822

Service 692 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	118,550	1	122,155	0	3,605
33213 Office Support Specialist III	3	115,734	3	114,699	0	(1,035)
33413 Public Relations Officer (Civil Service)	1	79,030	1	94,554	0	15,524
52241 Carpenter I	1	42,412	1	38,540	0	(3,872)
52311 Welder	1	54,968	1	43,746	0	(11,222)
52941 Laborer	13	512,516	13	508,946	0	(3,570)
52942 Laborer Crew Leader I	2	102,900	2	100,308	0	(2,592)
52951 Utility Aide	1	40,759	1	40,229	0	(530)
53331 Highway Maintenance Supervisor	3	191,313	3	184,276	0	(7,037)
53332 Superintendent of Trans Maint	1	81,063	1	83,528	0	2,465
54516 CDL Driver I	4	172,137	4	170,820	0	(1,317)
54517 CDL Driver II	1	55,542	1	54,820	0	(722)
72111 Engineer I	2	163,287	2	172,143	0	8,856
72113 Engineer II	2	184,763	2	204,825	0	20,062
72133 Bridge Project Engineer	2	209,286	2	215,650	0	6,364
Fund Total	38	2,124,260	38	2,149,239	0	24,979
Civilian Position Total						
Civilian Position Total	38	2,124,260	38	2,149,239	0	24,979

Service 693: Parking Enforcement

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Management	13,217,782	143	13,835,513	143	13,785,303	141
Total	13,217,782	143	13,835,513	143	13,785,303	141

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of parking complaint service requests closed on time	99%	100%	100%	100%	100%	100%	100%
Output	# of Citations Issued	326,361	242,652	191,787	260,672	337,279	260,672	260,672
Output	# of vehicles booted	5,688	4,171	0	4,322	7,480	4,322	4,322
Output	% of abandoned vehicle complaints closed within 5 business days	N/A	N/A	76%	90%	57%	63%	63%

- Actual % of abandoned vehicle complaints closed within 5 business days In Fiscal 2022, there was a significant backlog for abandoned cars after COVID which impacted the “% of abandoned vehicle complaints closed within 5 business days.” As a result of the decrease in the percent of complaints closed by 19 percent in Fiscal 2022 compared to prior year the service considering an SLA of five (5) days to seven (7) days.

Major Operating Budget Items

- The budget includes transferring one position to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.

Service 693 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	0	21,248	21,885
1 Salaries	7,222,788	7,419,927	7,277,958
2 Other Personnel Costs	2,840,122	2,937,818	2,893,768
3 Contractual Services	2,645,167	2,697,983	2,793,802
4 Materials and Supplies	181,043	275,308	327,695
5 Equipment - \$4,999 or less	64,037	107,511	113,646
6 Equipment - \$5,000 and over	119,051	224,281	201,308
7 Grants, Subsidies and Contributions	145,574	151,437	155,241
Total	13,217,782	13,835,513	13,785,303

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
001 Administration	1,812,475	1,923,616	1,765,215
006 Transportation Enforcement	10,486,042	10,405,892	10,534,958
007 Immobilization Impoundment	919,265	1,085,392	1,056,618
008 Virtual Parking Enforcement	0	402,352	409,225
068 IT Expenses	0	18,261	19,287
Total	13,217,782	13,835,513	13,785,303

Service 693 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Parking Management Fund						
00090 Operations Manager I	1	121,482	1	125,176	0	3,694
31109 Operations Officer I (Civil Service)	1	73,186	1	75,413	0	2,227
31311 Administrative Analyst I	1	46,278	1	45,591	0	(687)
31312 Administrative Analyst II (Civil)	1	67,823	1	87,161	0	19,338
33112 IT Manager BCIT	1	39,885	1	40,472	0	587
33149 Agency IT Specialist III	1	88,399	0	0	-1	(88,399)
33212 Office Support Specialist II (Civil Service)	2	64,951	1	32,714	-1	(32,237)
33213 Office Support Specialist III	3	123,762	3	126,702	0	2,940
33215 Office Supervisor	1	48,685	1	41,657	0	(7,028)
33372 Radio Dispatcher II	1	38,440	1	38,817	0	377
33561 Storekeeper I	1	33,660	1	33,990	0	330
33683 HR Assistant II	1	42,548	1	49,941	0	7,393
41611 Parking Control Agent	4	145,990	4	145,448	0	(542)
41612 Parking Control Agent II	1	34,419	1	34,756	0	337
41613 Special Traffic Enfor Officer	2	74,412	2	75,142	0	730
41617 Superintendent Parking Enfor	1	72,075	1	77,980	0	5,905
41626 Transportation Enforc Off I	86	3,824,187	86	3,748,184	0	(76,003)
41627 Transportation Enfor Off II	19	895,884	19	868,587	0	(27,297)
41628 Transportation Enfor Supv I	12	729,930	12	702,298	0	(27,632)
41629 Transportation Enfor Supv II	3	209,723	3	208,488	0	(1,235)
Fund Total	143	6,775,719	141	6,558,517	-2	(217,202)
Civilian Position Total	143	6,775,719	141	6,558,517	-2	(217,202)

Service 694: Survey Control

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. This service includes three specific functions: maintaining the City’s Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	612,185	9	294,675	9	272,626	9
Total	612,185	9	294,675	9	272,626	9

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of survey control stations reset	100%	56%	100%	100%	100%	100%	100%
Efficiency	# of field crew days needed to reset 20 traverse stations	3	4	5	3	4	3	4
Output	# of control stations replaced	391	169	246	300	285	300	150

- The Fiscal 2024 target for “# of control stations replaced” is reduced from 300 to 150 to reflect the agency’s focus on ADA ramp surveys, which has reduced survey control replacement.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	294,675
Changes without service impacts	
Decrease in employee compensation and benefits	(11,663)
Change in active employee health benefit costs	9,061
Change in pension contributions	(9,832)
Change in allocation for workers’ compensation expense	378
Increase in contractual services expenses	961
Increase in operating supplies, equipment, software, and computer hardware	1,456
Adjustment for City fleet rental, repair, and fuel charges	4,459
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(16,869)
Fiscal 2024 Adopted Budget	272,626

Service 694 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
0 Transfers	(168,254)	(562,299)		(579,168)
1 Salaries	540,924	552,885		542,078
2 Other Personnel Costs	219,836	235,167		233,540
3 Contractual Services	4,048	24,026		24,987
4 Materials and Supplies	217	19,102		23,927
5 Equipment - \$4,999 or less	6,252	4,475		4,775
6 Equipment - \$5,000 and over	0	11,788		12,578
7 Grants, Subsidies and Contributions	9,162	9,531		9,909
Total	612,185	294,675		272,626

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
002 Surveys	612,185	294,675		272,626
Total	612,185	294,675		272,626

Service 694 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
72612 Survey Technician II	4	183,118	4	173,024	0	(10,094)
72613 Survey Technician III	1	60,278	1	59,384	0	(894)
72614 Survey Technician IV	2	133,963	2	131,974	0	(1,989)
72641 Survey Computation Analyst	1	69,282	1	68,254	0	(1,028)
72646 Chief of Surveys	1	103,943	1	107,103	0	3,160
Fund Total	9	550,584	9	539,739	0	(10,845)
Civilian Position Total						
Civilian Position Total	9	550,584	9	539,739	0	(10,845)

Service 695: Dock Master

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City’s dock availability to tourists. This service also oversees maintenance and repair services necessitated by visiting vessels.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	32,455	2	164,456	2	167,859	2
Total	32,455	2	164,456	2	167,859	2

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of marina customers who said they were satisfied or very satisfied with service received	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Efficiency	# of “rascal” dockings per year	6	4	N/A	3	N/A	N/A	N/A
Efficiency	% of docking capacity booked during peak season	18%	15%	N/A	15%	N/A	N/A	N/A
Outcome	% of Dockmaster operations supported with docking fee revenue	N/A	26%	N/A	20%	N/A	N/A	N/A
Output	# of marina dockings	245	66	N/A	575	N/A	N/A	N/A

- In Fiscal 2022, Dockmaster experienced a disruption in service during the pandemic. Department of Transportation is currently working to revamp this program.

Major Operating Budget Items

- The budget maintains the current level of service.

Service 695 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	0	113,951	115,023	
2 Other Personnel Costs	13,429	20,823	19,784	
3 Contractual Services	14,660	17,038	19,875	
4 Materials and Supplies	940	9,532	9,914	
5 Equipment - \$4,999 or less	1,390	994	1,061	
7 Grants, Subsidies and Contributions	2,036	2,118	2,202	
Total	32,455	164,456	167,859	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
001 Dock Master Services	32,455	164,456	167,859	
Total	32,455	164,456	167,859	

Service 695 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
34211 Cashier I	1	34,419	1	34,756	0	337
53690 Dock Master	1	46,051	1	46,503	0	452
Fund Total	2	80,470	2	81,259	0	789
Civilian Position Total						
Civilian Position Total	2	80,470	2	81,259	0	789

Service 696: Street Cuts Management

This service inspects and monitors street cuts in the City’s rights-of-way to ensure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	584,741	7	784,630	7	921,378	7
Total	584,741	7	784,630	7	921,378	7

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of street cuts determined to be improper during inspection	8%	14%	12%	5%	12%	5%	5%
Effectiveness	Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24	24
Outcome	Citywide Pavement Condition index	65	65	65	65	65	65	65
Output	# of street cuts	17,302	13,216	13,682	24,423	19,264	24,423	24,423

- The “# of street cuts” increased from 13,682 to 19,264 in Fiscal 2022. This measure is dependent on the street cut occurrence.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	784,630
Changes without service impacts	
Increase in employee compensation and benefits	106,459
Change in active employee health benefit costs	10,501
Change in pension contributions	7,494
Change in allocation for workers’ compensation expense	294
Increase in contractual services expenses	1,523
Increase in operating supplies, equipment, software, and computer hardware	449
Adjustment for City fleet rental, repair, and fuel charges	10,028
Fiscal 2024 Adopted Budget	921,378

Service 696 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
1 Salaries	339,943	464,064		562,826
2 Other Personnel Costs	181,889	214,012		239,704
3 Contractual Services	42,584	81,593		89,247
4 Materials and Supplies	8,336	14,067		18,180
5 Equipment - \$4,999 or less	4,863	3,481		3,714
7 Grants, Subsidies and Contributions	7,126	7,413		7,707
Total	584,741	784,630		921,378

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
001 Street Cut Management	584,741	784,630		921,378
Total	584,741	784,630		921,378

Service 696 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33112 IT Manager BCIT	1	39,268	1	39,293	0	25
33213 Office Support Specialist III	1	37,055	1	132,465	0	95,410
42212 Public Works Inspector II	3	187,957	3	185,167	0	(2,790)
42213 Public Works Inspector III	1	79,675	1	78,492	0	(1,183)
42221 Construction Project Supervisor I	1	77,408	1	83,473	0	6,065
Fund Total	7	421,363	7	518,890	0	97,527
Civilian Position Total						
Civilian Position Total	7	421,363	7	518,890	0	97,527

Service 697: Traffic Safety

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City, provides street markings, fabricates and installs traffic signs, and oversees the operation of red light and speed cameras.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,342,226	81	25,964,489	81	26,435,240	81
Federal	119,080	3	490,381	3	547,104	3
Special	218,248	0	13,719,722	20	9,297,333	20
Total	20,679,554	84	40,174,592	104	36,279,677	104

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of crosswalks striped annually (by internal crews)	165	116	87	180	321	180	180
Efficiency	Average \$ cost per sign fabricated and installed	\$209	\$232	\$245	\$245	\$245	\$245	\$245
Outcome	% of personal injury accidents involving pedestrians	16%	16%	N/A	14%	N/A	N/A	N/A
Output	# of school presentations on traffic safety	89	136	0	180	0	0	0
Output	# of students annually visiting Safety City	2,279	0	0	2,100	0	0	0

- The Fiscal 2024 targets for “# of school presentations on traffic safety” and “# of students annually visiting Safety City” are zero, as these services are being reviewed and updated.

Major Operating Budget Items

- The budget includes \$15.5 million to operate the City’s network of traffic cameras (not including I-83 cameras). The budget includes \$13.3 million for the vendor contract to maintain the cameras. The budget assumes up to 69 cameras will be redeployed in Fiscal 2024 to align with pedestrian and safety outcome goals.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	25,964,489
Changes without service impacts	
Decrease in employee compensation and benefits	(34,252)
Change in active employee health benefit costs	70,979
Change in pension contributions	(72,168)
Change in allocation for workers’ compensation expense	14,028
Increase in contractual services expenses	19,011
Increase in operating supplies, equipment, software, and computer hardware	43,078
Adjustment for City fleet rental, repair, and fuel charges	81,809
Change in cost transfers to capital budget, to/from other funds, and reimbursed expenses	(3,916)
Increase the assumed savings from vacancies and staff turnover	(160,818)
Increase operator contract costs for traffic camera program (non I-83 cameras)	513,000
Fiscal 2024 Adopted Budget	26,435,240

Service 697 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
0 Transfers	(4,814,904)	(130,527)	(134,443)
1 Salaries	9,065,898	11,431,149	11,337,587
2 Other Personnel Costs	2,047,047	2,429,660	2,415,362
3 Contractual Services	13,347,089	24,817,808	20,950,482
4 Materials and Supplies	397,674	1,010,382	1,063,641
5 Equipment - \$4,999 or less	217,624	218,346	232,959
6 Equipment - \$5,000 and over	76,060	19,711	21,032
7 Grants, Subsidies and Contributions	343,066	378,063	393,057
Total	20,679,554	40,174,592	36,279,677

Activity	Actual	Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024
004 Pedestrian Safety	256,975	682,297	687,826
006 Traffic Cameras	14,760,704	28,723,350	24,874,842
008 Traffic Control - Traffic Safety Grant	105,531	293,753	320,757
009 Traffic Engineering	172,279	201,986	190,475
010 School Crossing Guards - Admin.	833,107	948,369	904,166
011 School Crossing Guards - Guards	3,974,890	4,005,527	4,033,863
017 Sign Fabrication	2,593,917	2,820,636	2,708,768
018 Street Markings	2,790,148	2,498,674	2,558,980
026 Transfers	(4,807,997)	0	0
Total	20,679,554	40,174,592	36,279,677

Service 697 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10256 Dir ATVES	1	143,575	1	147,882	0	4,307
31502 Program Compliance Officer II	1	112,814	1	116,198	0	3,384
31997 ATVES Ombudsman	1	83,023	1	77,191	0	(5,832)
33187 GIS Analyst	1	91,562	1	72,624	0	(18,938)
33212 Office Support Specialist II (Civil Service)	1	36,435	1	32,714	0	(3,721)
33213 Office Support Specialist III	2	85,755	2	84,481	0	(1,274)
33810 Quality Assurance Analyst	8	445,698	8	471,276	0	25,578
33811 Quality Assurance Analyst Supv	1	84,132	1	88,905	0	4,773
34599 Statistical Traffic Analyst	1	38,440	1	38,817	0	377
42412 Traffic Investigator II	1	44,912	1	35,465	0	(9,447)
42413 Traffic Investigator III	1	54,678	1	53,866	0	(812)
52311 Welder	1	49,078	1	48,440	0	(638)
53321 Traffic Maint Worker I	17	629,102	17	620,698	0	(8,404)
53322 Traffic Maint Worker II	13	606,640	13	598,288	0	(8,352)
53325 Traffic Maint Worker Supv	3	169,903	3	168,162	0	(1,741)
53331 Highway Maintenance Supervisor	1	62,651	1	64,137	0	1,486
53335 Gen Supt Trans Maintenance	1	78,321	1	92,560	0	14,239
53355 Supt Traffic Signs and Marking	1	80,169	1	82,606	0	2,437
53371 Sign Fabricator I	2	82,227	2	81,054	0	(1,173)
53372 Sign Fabricator II	5	230,086	5	227,320	0	(2,766)
72113 Engineer II	2	203,877	2	196,602	0	(7,275)
72712 Engineering Associate II	2	119,199	2	117,429	0	(1,770)
73112 Graphic Artist II	3	177,744	3	175,107	0	(2,637)
73115 Graphic Artist Supervisor	1	50,155	1	50,398	0	243
82194 Transportation Safety Inst II	1	46,954	1	46,257	0	(697)
82195 Crossing Guard Supervisor I	8	408,205	8	390,897	0	(17,308)
82196 Crossing Guard Supervisor II	1	63,228	1	44,688	0	(18,540)
Fund Total	81	4,278,563	81	4,224,062	0	(54,501)
Federal Fund						
31992 Traffic Safety Assistant	1	60,039	1	59,223	0	(816)
31993 Traffic Safety Coordinator	1	66,692	1	87,161	0	20,469
31994 Traffic Safety Manager	1	70,924	1	92,560	0	21,636
Fund Total	3	197,655	3	238,944	0	41,289
Special Revenue Fund						
33810 Quality Assurance Analyst	20	1,282,300	20	1,300,734	0	18,434
Fund Total	20	1,282,300	20	1,300,734	0	18,434
Civilian Position Total						
Civilian Position Total	104	5,758,518	104	5,763,740	0	5,222

Service 727: Real Property Management

This service provides analysis and approval of all construction activities within the City right-of-way, and is mandated by the Baltimore City Charter and code. These construction activities include all construction that impacts permanent or temporary encroachments in the street right-of-way, construction of new city infrastructure and connecting to existing utilities, opening and closing of city streets and alleys, creation of utility easements on private property, and right-of-way infrastructure coordination. This service also maintains the real property maps, plats and property identification database for the City's 234,000 properties. Complete and accurate ownership and mapping information serves as the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings.

Fund Name	Fiscal 2022 Actual		Fiscal 2023 Budget		Fiscal 2024 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,226,672	26	2,445,140	26	2,473,103	26
Total	2,226,672	26	2,445,140	26	2,473,103	26

Performance Measures

Type	Measure	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022		Fiscal 2023	Fiscal 2024
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of permits entered into the permit tracking system within 7 business days	97%	98%	100%	100%	100%	100%	100%
Efficiency	% of service requests responded to within 5 business days	100%	75%	100%	100%	N/A	100%	N/A
Outcome	# of requests for address change processed	5,409	5,504	4,246	6,000	5,565	6,000	6,000
Outcome	% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%
Output	# of permit applications entered into system and distributed for review	7,964	6,926	4,808	7,000	5,908	7,000	7,000

- The “# of permit applications entered into system and distributed for review” increased from 4,808 to 5,908 in Fiscal 2022. The number of permit applications vary each year and the agency makes efforts to enter applications into the system for review in a timely manner to ensure on time issuance.

Major Operating Budget Items

- The budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2023 Adopted Budget	2,445,140
Changes without service impacts	
Increase in employee compensation and benefits	7,615
Change in active employee health benefit costs	25,219
Change in pension contributions	(20,746)
Change in allocation for workers' compensation expense	1,092
Increase in contractual services expenses	10,990
Increase in operating supplies, equipment, software, and computer hardware	914
Adjustment for City fleet rental, repair, and fuel charges	2,879
Fiscal 2024 Adopted Budget	2,473,103

Service 727 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
1 Salaries	1,157,928	1,468,411	1,475,527	
2 Other Personnel Costs	587,450	635,964	640,936	
3 Contractual Services	434,134	295,836	308,268	
4 Materials and Supplies	2,634	4,466	5,953	
5 Equipment - \$4,999 or less	18,058	12,929	13,793	
7 Grants, Subsidies and Contributions	26,468	27,534	28,626	
Total	2,226,672	2,445,140	2,473,103	

Activity	Actual		Budget	
	Fiscal 2022	Fiscal 2023	Fiscal 2024	
002 Real Property Database Management	744,627	796,323	778,876	
003 Permits and Services Inspection	1,482,045	1,648,817	1,694,227	
Total	2,226,672	2,445,140	2,473,103	

Service 727 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2023 Budget		Fiscal 2024 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31112 Operations Officer IV (Civil Service)	1	118,887	1	122,502	0	3,615
33112 IT Manager BCIT	5	197,882	4	164,245	-1	(33,637)
33212 Office Support Specialist II (Civil Service)	2	64,792	2	65,428	0	636
33213 Office Support Specialist III	3	126,155	3	132,025	0	5,870
33293 Permits and Records Supervisor	1	60,974	1	60,069	0	(905)
33711 Real Estate Agent I	3	183,872	3	182,372	0	(1,500)
33712 Real Estate Agent II (Civil Service)	0	0	1	32,714	1	32,714
33715 Real Estate Agent Supervisor	1	88,942	1	91,646	0	2,704
33741 Title Records Assistant	2	122,841	2	103,876	0	(18,965)
42212 Public Works Inspector II	2	107,252	2	106,572	0	(680)
42213 Public Works Inspector III	2	132,047	2	147,990	0	15,943
52593 Whiteprint Machine Opr	1	35,294	1	35,294	0	0
72512 Civil Engineering Drafting Technician II	1	48,973	1	48,245	0	(728)
72625 Plats and Records Supervisor	1	71,244	1	70,186	0	(1,058)
72635 Property Location Supervisor	1	77,984	1	80,324	0	2,340
Fund Total	26	1,437,139	26	1,443,488	0	6,349
Civilian Position Total						
Civilian Position Total	26	1,437,139	26	1,443,488	0	6,349

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Faith P. Leach

Finance Director:
Michael Moiseyev

Deputy Finance Directors:
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Yoanna Moises

Budget Director:
Laura Larsen

Assistant Budget Director, Revenue and Long-Term Financial Planning:
Pedro Aponte

Assistant Budget Director, Planning and Operations:
Ben Brosch

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Mara James

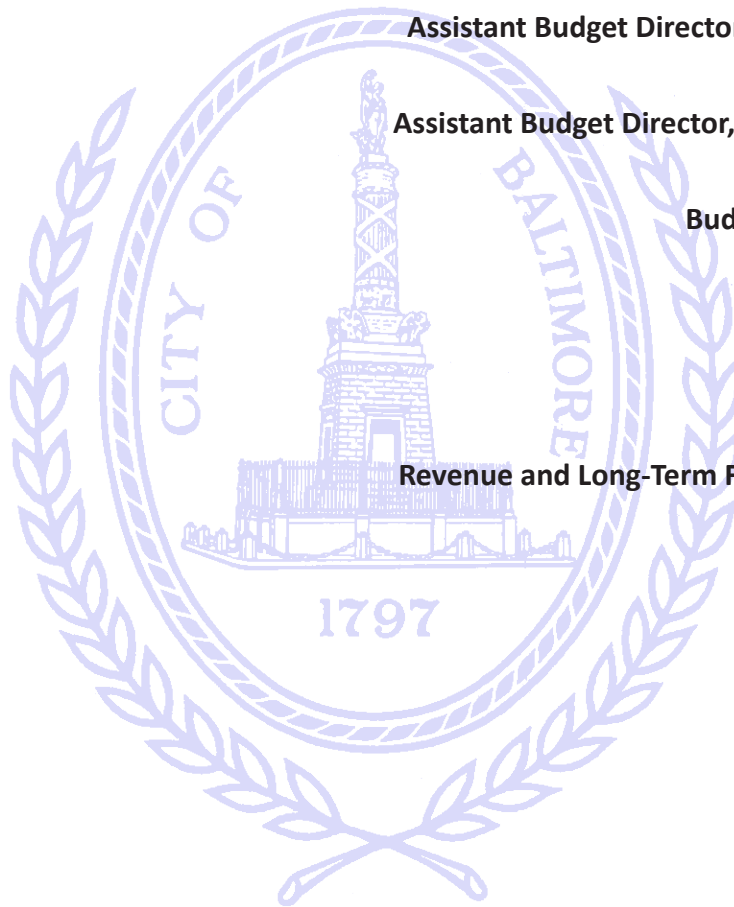
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