



BOARD OF ESTIMATES RECOMMENDATIONS

AGENCY DETAIL-VOLUME I

FISCAL 2025



BRANDON M. SCOTT, MAYOR
CITY OF BALTIMORE, MARYLAND

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Jason Mitchell, Director of Public Works

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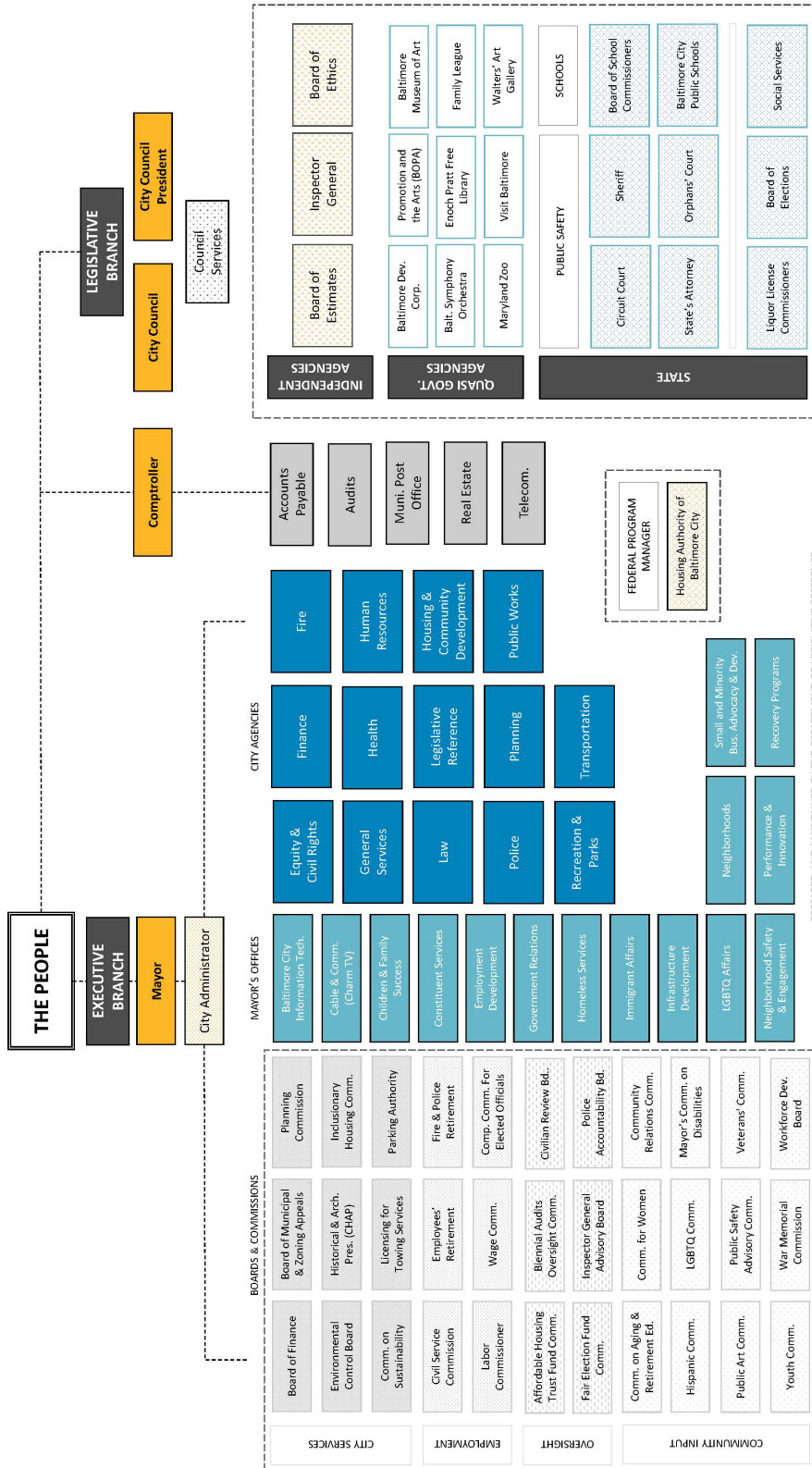
FISCAL 2025

AGENCY DETAIL - VOLUME 1
Board of Estimates Recommendations

Introduction

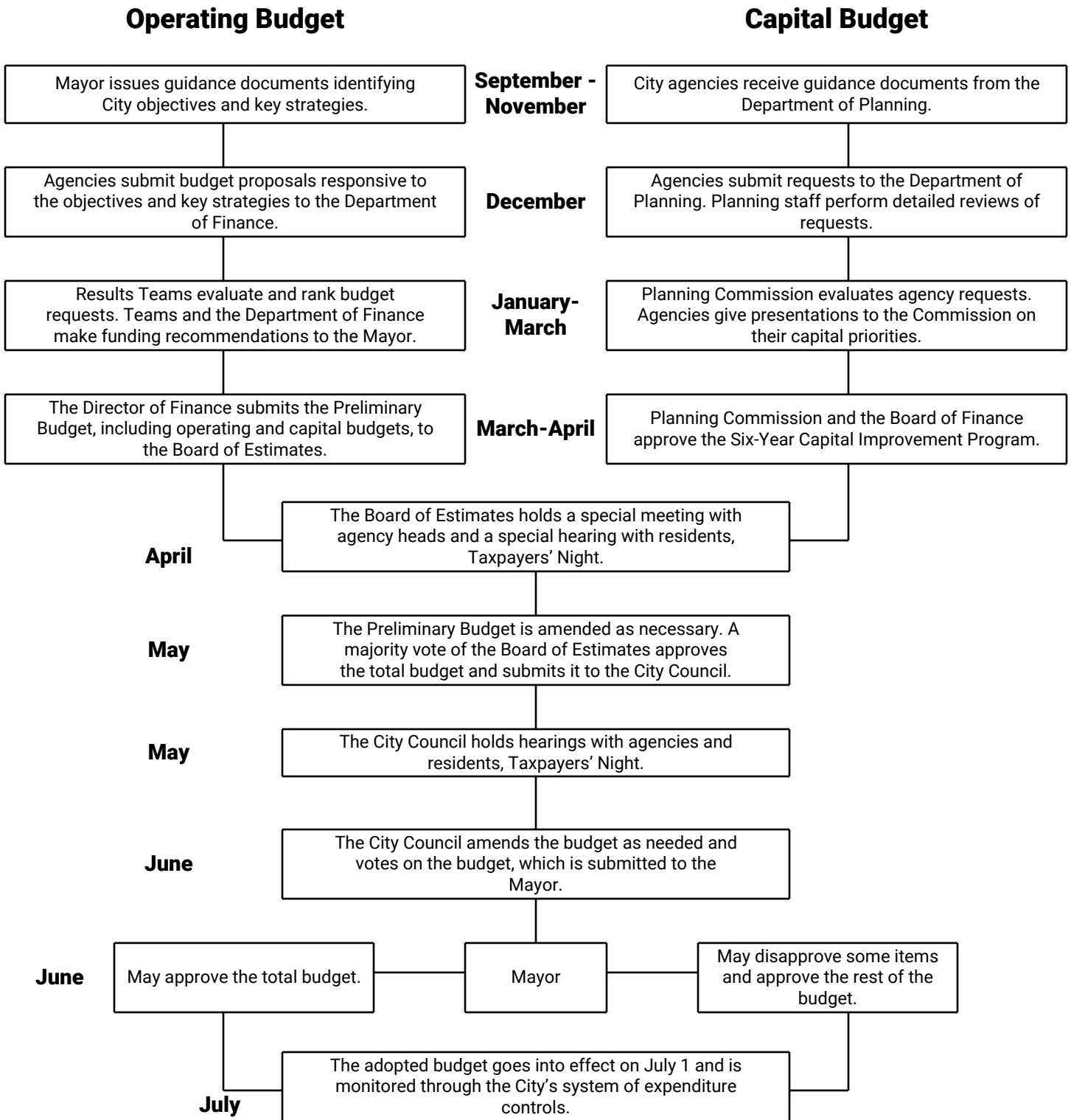
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Municipal Organization Chart



PREPARED AND MAINTAINED BY THE DEPARTMENT OF LEGISLATIVE REFERENCE

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 |
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Important Notes about the Fiscal 2025 Budget Plan

Workday Transition and the Fiscal 2025 Budget Publication

In August 2022 the City implemented the financial modules of a new enterprise resource planning system, Workday. Fiscal 2023 was the first fiscal year when this system was used for all financial transactions (purchasing activity, accounting entries, payroll charges, etc.). Fiscal 2025 is the first year when this system is being utilized to build the City's budget. Because of this transition, the presentation of service-pillar relationships and position classifications have been mapped from legacy systems to the new environment. Prior year data for these items may vary compared to the previous budget publications. The bottom line amounts (position counts and overall budget amounts) are not impacted by these mapping changes.

Fiscal 2023 actual spending data is not included in the Fiscal 2025 due to data quality issues associated with the transition. Actual expenditure data will be included in future budget publications. In some instances there may be rounding differences between service budgets presented in the Agency Detail and the Ordinance of Estimates. This does not impact the overall budget amount.

Grant Budgets

The City's budget includes appropriations for Federal, State, and Special grants. Under previous guidance, agencies would provide estimates for these grant awards to be included in annual operating budget. In Fiscal 2025, agency grant budgets reflect known awards rather than estimates. This change in the budgeting approach has reduced the overall budget for these funds. This reduction is not indicative of a loss in grant funds but is intended to provide a more accurate picture of actual grant awards the City expects to receive in Fiscal 2025. Any grant funds received after adoption of the Fiscal 2025 budget will require supplemental budget action with approvals from the Board of Estimates and City Council. Reductions in grant budgets are described within the agency sections of the Agency Detail.

Change in Employee Compensation and Benefits

The Fiscal 2025 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 one-time increase in turnover savings in the Fiscal 2024 budget has been removed from the Fiscal 2025 budget. These adjustments are explained in change tables in service budgets.

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.

Position counts included in agency budgets do not include newly created positions that are part of the Fiscal 2025 budget recommendations. Changes in position counts reflect midyear actions that were approved following adoption of the Fiscal 2024 budget.

Change in Pension Contributions

The Fiscal 2025 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 \$7.9 million (10.1%) more for civilian employees and \$12.2 million (7.6%) more for sworn personnel to the City's pension funds in Fiscal 2024.

Change in Active Employee Health Benefit Costs

The Fiscal 2025 budget for employee health benefits is based on current premiums for calendar 2024 plus an estimate of cost inflation for calendar-year 2025. Costs are allocated to agency budgets on a per-position basis. Citywide, medical and prescription drug costs are projected to grow by 16%. Health insurance costs are allocated based on filled positions. Agencies that have filled a significant number of vacancies have significant increases in medical insurance costs while agencies that have seen increases in vacancies have seen significant decreased in medical insurance costs.

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 2025 budget assumes an overall \$4.1 million (4%) increase in fleet costs. The Fiscal 2025 budget assumes master lease borrowing will increase by 4% from \$35 million to \$36.4 million.

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 2025 budget assumes an overall inflationary increase of \$1.4 million, or 5%.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2025, the budget for workers' compensation costs grows by \$6.3 million or 9.4%. 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. Historical transfer credits that have not been booked in recent years have been removed from the budget.

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

The Fiscal 2025 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

Performance measures presented in the Fiscal 2025 Agency Detail budget publications are based on measures submitted through Annual Performance Plans. Throughout 2023 the Mayor's Office of Performance worked with City agencies to develop plans to establish performance measures. Measures presented in the plan fall into the categories listed below.

Type	Description	Performance Measure
Input	How many units did the service receive	Number of tax applications received
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

As part of this process agencies removed measures that were previously tracked and added additional metrics that were previously not tracked. Performance plans were updated as a component of agency Fiscal 2025 budget proposals. In cases when agencies identified new performance measures, Fiscal 2023 target data is not available. Full performance plans can be review on the Performance Team's [website](#).

FISCAL 2025

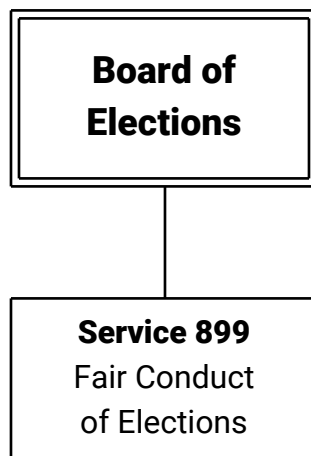
AGENCY DETAIL - VOLUME 1 Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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Board of Elections



Board of Elections

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	9,204,268	7,838,226	0	9,894,804	0
Total	9,204,268	7,838,226	0	9,894,804	0

The Fiscal 2025 Recommended Budget reflects:

- \$1 million to lease a new consolidated warehouse and office location for the Board of Elections, a \$500,000 increase from the prior year.
- Increase in funding to conduct the general election for local, state, and federal races.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
899 Fair Conduct of Elections	9,204,268	7,838,226	9,894,804
Total	9,204,268	7,838,226	9,894,804

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	972,285	972,530	1,561,998
2 Other Personnel Costs	74,510	74,632	74,693
3 Contractual Services	6,089,502	6,719,583	8,185,639
4 Materials and Supplies	55,408	58,197	60,525
5 Equipment - \$4,999 or less	8,068	8,609	6,194
7 Grants, Subsidies and Contributions	2,004,495	4,675	5,754
Total	9,204,268	7,838,226	9,894,804

Service 899: Fair Conduct of Elections

This service is authorized by the Public General Laws of Maryland to conduct elections. The goal of this service is to ensure the proper and efficient registration of voters and conduct of elections. Activities performed by this service include training election judges and voting machine technicians, preparing election equipment, and overseeing the execution of elections.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	9,204,268	7,838,226	0	9,894,804	0
Total	9,204,268	7,838,226	0	9,894,804	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of polling places that open on-time	100 %	100 %	100 %	100 %	100 %	100 %
Efficiency	% of voters utilizing early voting	18 %	15 %	15 %	35 %	15 %	35 %
Effectiveness	# of complaints lodged by the public	19	5	2	20	30	20
Effectiveness	# of election judges per 1,000 registered voters	1.15	1.15	1.15	1.15	1.15	1.00
Outcome	% Voter turnout	49 %	45 %	45 %	60 %	35 %	60 %

Major Operating Budget Items

- The Recommended Budget includes funding for the November 2024 national election.
- The Recommended Budget includes \$1.0 million to lease a new consolidated warehouse and office location for the Board of Elections.
- In Fiscal 2024 additional early voting sites were established for the primary election. In Fiscal 2025 budget these cost are annualized to ensure that funds are available for security, election judges and other staff, as well as voting machine preparation.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	7,838,226
Changes with service impacts	
Increase in temporary employee budget for general election	587,351
Increase in contribution for payroll reimbursement to the state	832,516
Increase in services associated with early voting site preparation	111,824
Changes without service impacts	
Increase in employee compensation and benefits	2,178
Change in allocation for workers' compensation expense	1,079
Increase in contractual services expenses	20,824
Adjustment to city fleet costs	893
Increase in operating supplies and equipment	2,566
Decrease to computer hardware and software replacement contributions	(2,653)
Increase in funding for relocation of office and warehouse space	500,000
Fiscal 2025 Recommended Budget	9,894,804

Service 899 Budget: Expenditures

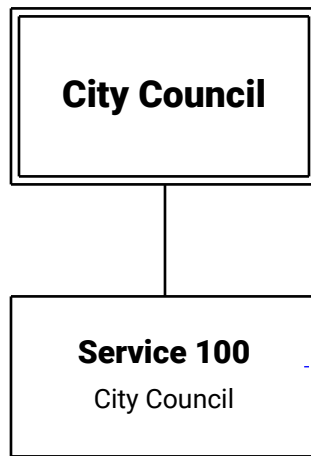
Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	972,285	972,530	1,561,998
2 Other Personnel Costs	74,510	74,632	74,693
3 Contractual Services	6,089,502	6,719,583	8,185,639
4 Materials and Supplies	55,408	58,197	60,525
5 Equipment - \$4,999 or less	8,068	8,609	6,194
7 Grants, Subsidies and Contributions	2,004,495	4,675	5,754
Total	9,204,268	7,838,226	9,894,804

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Operation of Elections	2,662,450	3,114,735	4,265,100
Elections Payments to the State of Maryland	4,541,818	4,723,491	5,629,704
Fair Election Fund	2,000,000	0	0
Total	9,204,268	7,838,226	9,894,804

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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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,052,795		9,471,593	81	10,650,904	81
Total	9,052,795		9,471,593	81	10,650,904	81

The Fiscal 2025 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
City Council	9,052,795	9,471,593	10,650,904
Total	9,052,795	9,471,593	10,650,904

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,950,484	6,231,912	6,456,274
2 Other Personnel Costs	1,883,873	1,877,668	2,375,152
3 Contractual Services	1,004,906	1,136,082	1,513,075
4 Materials and Supplies	65,337	69,775	72,565
5 Equipment - \$4,999 or less	75,376	80,421	149,442
7 Grants, Subsidies and Contributions	72,819	75,735	84,396
Total	9,052,795	9,471,593	10,650,904

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
100 City Council	81	81	81
Total	81	81	81

Service 100: City Council

The service 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. The goal of this service is to be a conduit through which the public’s concerns and issues can be addressed. Activities performed by this service include enacting laws, holding hearings on topics of public interest, holding oversight hearings on various topics including monitoring the City’s budget, confirming certain municipal officers, and conducting regular meetings.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	9,052,795	9,471,593	81	10,650,904	81
Total	9,052,795	9,471,593	81	10,650,904	81

Major Operating Budget Items

- The Recommended Budget includes \$423,000 for each Council District Office, this is 15% increase over Fiscal 2024. Increased funding can be allocated by individual Council members.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	9,471,593
Changes without service impacts	
Increase in employee compensation and benefits	272,473
Change in active employee health benefit costs	372,151
Change in pension contributions	77,222
Change in allocation for workers’ compensation expense	8,661
Increase in contractual services expenses	28,759
Adjustment to city fleet costs	1,056
Adjustment to city building rental expenses	19,535
Increase in operating supplies and equipment	4,289
Increase in computer hardware and software replacement contributions	67,523
Increase in expense accounts to equalize District budgets	327,642
Fiscal 2025 Recommended Budget	10,650,904

Service 100 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,950,484	6,231,912	6,456,274
2 Other Personnel Costs	1,883,873	1,877,668	2,375,152
3 Contractual Services	1,004,906	1,136,082	1,513,075
4 Materials and Supplies	65,337	69,775	72,565
5 Equipment - \$4,999 or less	75,376	80,421	149,442
7 Grants, Subsidies and Contributions	72,819	75,735	84,396
Total	9,052,795	9,471,593	10,650,904

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
City Council President and Administration	4,093,025	4,313,835	4,718,903
City Council District 1	353,555	367,697	423,000
City Council District 2	353,555	367,697	423,000
City Council District 3	353,555	367,697	423,000
City Council District 4	353,555	367,697	423,000
City Council District 5	353,555	367,697	423,000
City Council District 6	363,555	377,697	433,000
City Council District 7	353,555	367,697	423,000
City Council District 8	353,555	367,697	423,000
City Council District 9	353,555	367,697	423,000
City Council District 10	353,555	367,697	423,000
City Council District 11	353,555	367,697	423,000
City Council District 12	353,555	367,697	423,000
City Council District 13	353,555	367,697	423,000
City Council District 14	353,555	367,697	423,000
Total	9,052,795	9,471,593	10,650,904

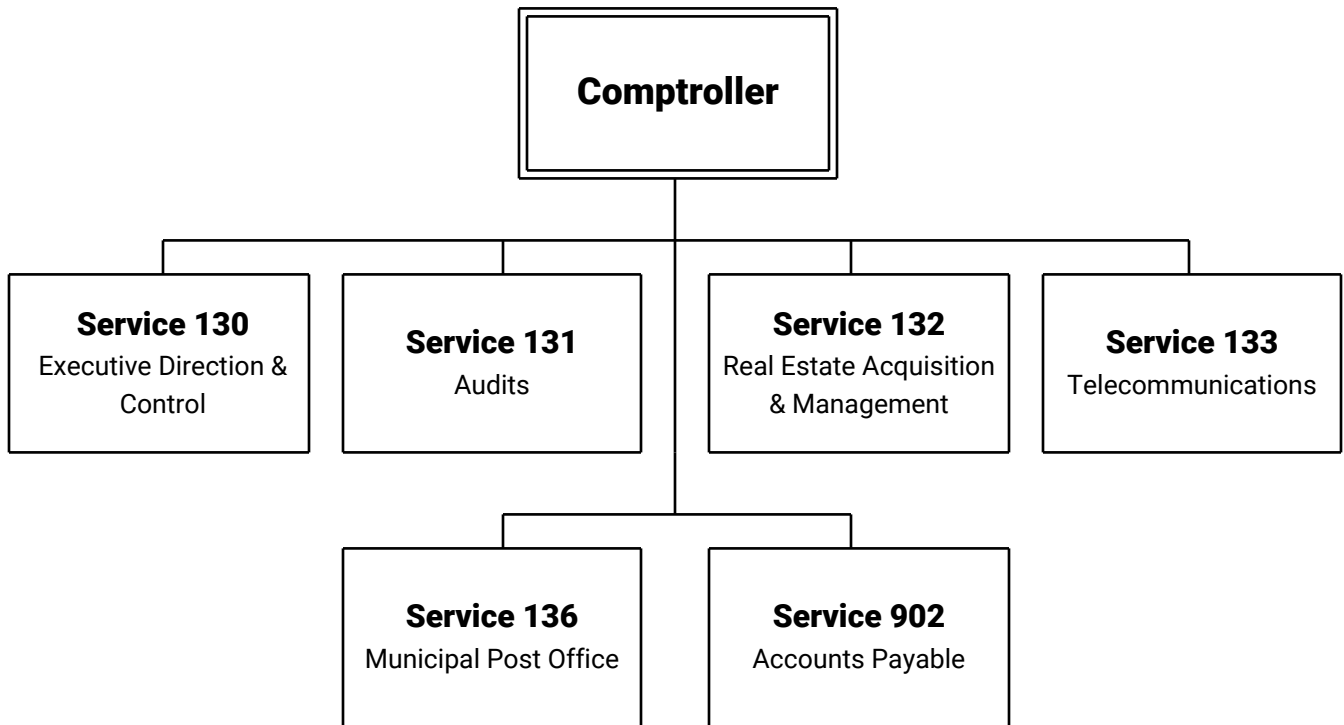
Service 100 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 - Operations Specialist I (Non-civil)	2	160,742	2	181,712	0	20,970
00084 - Operations Specialist II (Non-civil)	2	170,262	2	179,650	0	9,388
00085 - Operations Officer I (Non-civil)	4	360,494	4	401,299	0	40,805
00087 - Operations Officer III (Non-civil)	1	122,058	1	128,313	0	6,255
00089 - Operations Officer V (Non-civil)	2	246,470	2	283,271	0	36,801
00090 - Operations Manager I (Non-civil)	1	124,829	1	133,755	0	8,926
00091 - Operations Manager II (Non-civil)	1	152,705	1	158,859	0	6,154
00138 - Staff Assistant (Elected Official)	11	686,514	11	757,109	0	70,595
01165 - President City Council	1	135,752	1	140,201	0	4,449
01166 - Council Member	13	1,026,480	13	1,060,121	0	33,641
01167 - Vice President City Council	1	87,271	1	90,131	0	2,860
10010 - Secretary City Council	11	530,123	11	616,033	0	85,910
10011 - Council Assistant	13	569,219	13	654,114	0	84,895
10077 - General Counsel	1	118,126	1	122,886	0	4,760
10209 - Council Technician	17	1,082,426	17	1,261,715	0	179,289
Fund Total	81	5,573,471	81	6,169,169	0	595,698
Civilian Position Total						
Civilian Position Total	81	5,573,471	81	6,169,169	0	595,698

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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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,297,196	77	11,166,642	77	11,831,384	79
Internal Service	13,949,556	33	14,950,386	33	15,640,871	33
Total	23,246,752	110	26,117,028	110	27,472,255	112

The Fiscal 2025 Recommended Budget reflects:

- Funding two new positions that were created midyear in Fiscal 2024. These new positions support the agency's HR needs and support services in Accounts Payable.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
130 Executive Direction and Control	2,531,964	2,454,771	2,572,817
131 Audits	5,534,968	5,966,967	6,398,255
132 Real Estate Acquisition and Management	1,230,264	1,338,818	1,378,394
133 Office of Telecommunications	9,685,146	10,280,907	10,727,318
136 Municipal Post Office	4,264,410	4,669,479	4,913,553
902 Accounts Payable	0	1,406,086	1,481,918
Total	23,246,752	26,117,028	27,472,255

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(290,731)	(8,722)	(8,722)
1 Salaries	8,014,858	9,379,418	9,593,641
2 Other Personnel Costs	2,716,179	2,960,521	3,449,426
3 Contractual Services	12,392,583	12,731,625	13,474,744
4 Materials and Supplies	127,518	137,109	66,250
5 Equipment - \$4,999 or less	169,704	538,776	589,946
6 Equipment - \$5,000 and over	28,539	275,451	185,172
7 Grants, Subsidies and Contributions	88,102	102,850	121,798
Total	23,246,752	26,117,028	27,472,255

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
130 Executive Direction and Control - Comptroller	14	15	16
131 Audits	45	45	45
132 Real Estate Acquisition and Management	8	8	8
133 Office of Telecommunications	20	22	22
136 Municipal Post Office	11	11	11
902 Accounts Payable	0	9	10
Total	98	110	112

Service 130: Executive Direction and Control - Comptroller

This service provides executive leadership and administrative support for the Office of the Comptroller. The goal of this service is to provide transparency and accountability to residents of Baltimore. Activities performed by this service include oversight and support, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, information technology services, and management duties for the Board of Estimates.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,531,964	2,454,771	15	2,572,817	16
Total	2,531,964	2,454,771	15	2,572,817	16

Major Operating Budget Items

- The Recommended Budget funds an HR Business Partner position that was created midyear in Fiscal 2024.
- The Recommended Budget decreases the budget for BOE Submit by \$26,000. The recommended funding level removes one time costs to implement the software, the ongoing costs reflect the annual license costs for the system.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,454,771
Changes with service impacts	
Create HR Business Partner (FY24 midyear creation)	128,045
Changes without service impacts	
Increase in employee compensation and benefits	129,624
Change in active employee health benefit costs	95,300
Change in pension contributions	39,699
Change in allocation for workers' compensation expense	3,238
Decrease to contractual services expenses	(1,717)
Adjustment to City fleet costs	(22,502)
Adjustment to City building rental expenses	9,148
Increase in operating supplies and equipment	668
Increase in computer hardware and software replacement contributions	13,868
Remove funding for prior year personnel actions	(279,341)
Adjustment to budget for BOE Submit software	(26,000)
Increase in travel and training expenses	28,016
Fiscal 2025 Recommended Budget	2,572,817

Service 130 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,441,673	1,635,417	1,587,612
2 Other Personnel Costs	339,736	351,702	512,834
3 Contractual Services	704,713	417,177	318,842
4 Materials and Supplies	16,650	18,202	15,052
5 Equipment - \$4,999 or less	16,606	18,248	35,934
6 Equipment - \$5,000 and over	0	0	85,280
7 Grants, Subsidies and Contributions	12,586	14,025	17,263
Total	2,531,964	2,454,771	2,572,817

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Comptroller Executive Direction	1,477,362	1,339,305	1,491,014
Comptroller Board of Estimates	1,054,602	1,115,466	1,081,803
Total	2,531,964	2,454,771	2,572,817

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 - Operations Assistant III (Non-civil)	2	116,169	2	149,305	0	33,136
00085 - Operations Officer I (Non-civil)	3	233,333	3	231,647	0	(1,686)
00086 - Operations Officer II (Non-civil)	4	354,661	3	303,968	(1)	(50,693)
00087 - Operations Officer III (Non-civil)	0	0	1	96,729	1	96,729
00096 - Executive Director II	2	321,484	2	334,439	0	12,955
00740 - Comptroller	1	135,752	1	140,256	0	4,504
07371 - HR Business Partner	0	0	1	104,910	1	104,910
10001 - Secretary to Member, Board of Estimates	1	57,498	1	63,649	0	6,151
10063 - Special Assistant	2	119,976	2	133,039	0	13,063
Fund Total	15	1,338,873	16	1,557,942	1	219,069
Civilian Position Total						
Civilian Position Total	15	1,338,873	16	1,557,942	1	219,069

Service 131: Audits

This service conducts biennial performance audits and financial audits, including the City’s Annual Comprehensive Financial Report (ACFR) and Single Audit, attestation engagements and advisory services as requested. The goal of this service is to ensure that the City is spending money in line with ACFR standards. Activities performed by this service include investigating allegations of fraud, waste, and abuses of City resources and reviewing various contracts, and performing audit checks on procurement change orders and actions submitted to the Board of Estimates for approval.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,534,968	5,966,967	45	6,398,255	45
Total	5,534,968	5,966,967	45	6,398,255	45

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	
		Actual	Actual	Actual	Target	Target	Target	
Output	#of biennial performance audits issued on time (calendar year)	N/A	N/A	N/A	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
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	75
Outcome	% of recommendations implemented by agencies (calendar year)	N/A	N/A	65 %	N/A	71 %	N/A	70 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,966,967
Changes without service impacts	
Increase in employee compensation and benefits	315,969
Change in active employee health benefit costs	(25,456)
Change in pension contributions	39,316
Change in allocation for workers' compensation expense	3,000
Increase in contractual services expenses	13,465
Adjustment to city building rental expenses	7,029
Increase in operating supplies and equipment	21,664
Increase in computer hardware and software replacement contributions	37,513
Increase in travel and training expenses	18,788
Fiscal 2025 Recommended Budget	6,398,255

Service 131 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(290,731)	(8,722)	(8,722)
1 Salaries	3,870,089	3,995,282	4,288,622
2 Other Personnel Costs	1,439,515	1,440,961	1,477,451
3 Contractual Services	361,621	376,087	415,369
4 Materials and Supplies	13,786	14,337	12,539
5 Equipment - \$4,999 or less	100,233	106,947	167,921
7 Grants, Subsidies and Contributions	40,455	42,075	45,075
Total	5,534,968	5,966,967	6,398,255

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Comptroller Audits	5,534,968	5,966,967	6,397,296
Comptroller Audits Information Technology	0	0	959
Total	5,534,968	5,966,967	6,398,255

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10101 - City Auditor	1	168,880	1	206,265	0	37,385
10243 - Deputy City Auditor	1	157,621	1	187,514	0	29,893
31105 - Operations Assistant II	1	67,552	1	72,383	0	4,831
33152 - Agency IT Manager I	1	102,797	1	106,940	0	4,143
33213 - Office Support Specialist III	1	41,651	1	47,341	0	5,690
33233 - Secretary III	1	56,054	1	57,117	0	1,063
34110 - Auditor I	2	139,448	1	69,107	(1)	(70,341)
34111 - Auditor II	17	1,395,325	18	1,553,511	1	158,186
34112 - Auditor III	11	1,007,059	11	1,056,976	0	49,917
34115 - Auditor Supervisor	7	809,044	7	860,263	0	51,219
34126 - Audit Manager	2	266,417	2	281,287	0	14,870
Fund Total	45	4,211,848	45	4,498,705	0	286,856
Civilian Position Total						
Civilian Position Total	45	4,211,848	45	4,498,705	0	286,856

Service 132: Real Estate Acquisition & Management

This service is responsible for leasing, acquiring, and disposing of City-owned assets. The goal of this service is to ensure that City owned and leased property meet the needs of current occupants while ensuring real estate actions are performed in accordance with all relevant laws and regulations. Activities performed by this service include: reviewing real estate-related transactions and development proposals for City-owned real property, maintaining the public inventory of City-owned and leased properties, and negotiating lease agreements on behalf of the City.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,230,264	1,338,818	8	1,378,394	8
Total	1,230,264	1,338,818	8	1,378,394	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of Lease and Lease Related Actions	N/A	394	199	N/A	N/A	N/A
Output	# of Small Cell applications processed	N/A	394	199	N/A	N/A	N/A
Output	# of Tax Sale Certificates sold	N/A	112	130	N/A	N/A	130
Outcome	Revenue collected from Small Cell Applications	N/A	\$538,625	\$169,625	N/A	N/A	N/A
Outcome	Revenue collected from Tax Sale Certificate sales	N/A	\$813,708	\$892,114	N/A	N/A	N/A

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,338,818
Changes without service impacts	
Increase in employee compensation and benefits	125,190
Change in active employee health benefit costs	49,980
Change in pension contributions	16,347
Change in allocation for workers' compensation expense	3,069
Increase in contractual services expenses	3,546
Increase in operating supplies and equipment	4,775
Increase in computer hardware and software replacement contributions	6,669
Reduced funding for prior year position actions	(170,000)
Fiscal 2025 Recommended Budget	1,378,394

Service 132 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	839,639	880,843	828,013
2 Other Personnel Costs	231,371	238,245	312,592
3 Contractual Services	145,993	205,832	209,378
4 Materials and Supplies	2,091	2,174	1,948
5 Equipment - \$4,999 or less	3,978	4,244	15,913
7 Grants, Subsidies and Contributions	7,192	7,480	10,549
Total	1,230,264	1,338,818	1,378,394

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Comptroller Real Estate Acquisition and Management	1,230,264	1,338,818	1,378,394
Total	1,230,264	1,338,818	1,378,394

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00093 - Operations Director I	1	105,938	1	133,939	0	28,001
00094 - Operations Director II	1	129,389	1	187,514	0	58,125
31100 - Administrative Coordinator	1	63,376	1	62,015	0	(1,361)
33712 - Real Estate Agent II	5	380,636	5	412,812	0	32,176
Fund Total	8	679,339	8	796,280	0	116,941
Civilian Position Total						
Civilian Position Total	8	679,339	8	796,280	0	116,941

Service 133: Telecommunications

This service provides telephone service to all City agencies and City call centers. The goal of this service is to meet the phone needs of all agencies and call centers. Activities conducted by this service include billing for products and services, business service reviews, managing Voice over Internet Protocol (VoIP) phone service, supplying mobile devices, and providing technical support, installation, and maintenance for various City call centers.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
Internal Service	9,685,146		10,280,907	22	10,727,318	22
Total	9,685,146		10,280,907	22	10,727,318	22

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Efficiency	# of Business Service Reviews conducted	N/A	N/A	N/A	N/A	40	N/A
Efficiency	% of budget savings from Business Service Review recommendations	N/A	6 %	16 %	N/A	10 %	N/A
Efficiency	% of help desk tickets resolved in 10 business days	N/A	70 %	75 %	N/A	90 %	N/A
Efficiency	% VOIP system uptime	N/A	99.9 %	99.9 %	N/A	99.9 %	N/A
Efficiency	Estimated cost savings from Business Service Reviews, equipment audits, contract negotiations	N/A	\$267,000	\$767,719	N/A	N/A	N/A

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 133 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,344,715	1,592,853	1,630,060
2 Other Personnel Costs	526,025	557,746	620,524
3 Contractual Services	7,770,240	8,081,050	8,400,042
4 Materials and Supplies	4,667	4,667	4,922
5 Equipment - \$4,999 or less	17,984	20,249	42,913
6 Equipment - \$5,000 and over	3,535	3,772	3,923
7 Grants, Subsidies and Contributions	17,980	20,570	24,935
Total	9,685,146	10,280,907	10,727,318

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Municipal Telephone Exchange (MTE) Administration	7,325,583	7,826,961	8,175,215
Mobile Phone and Device Services	2,359,563	2,453,946	2,552,104
Total	9,685,146	10,280,907	10,727,318

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service						
00070 - Chief of Fiscal Services I (Non-civil)	1	108,054	1	112,409	0	4,355
00085 - Operations Officer I (Non-civil)	1	82,646	1	85,977	0	3,331
10263 - Agency IT Manager II (Non-civil)	1	125,878	1	140,559	0	14,681
33146 - Agency IT Associate	2	129,130	2	134,333	0	5,203
33147 - Agency IT Specialist I	3	249,335	3	238,142	0	(11,193)
33149 - Agency IT Specialist III	2	176,435	2	185,482	0	9,047
33312 - Telephone Operator II	5	226,748	5	236,705	0	9,957
33315 - Communications Services Supervisor	1	67,187	1	67,507	0	320
33319 - Communications Assistant	4	172,415	4	188,349	0	15,934
33322 - Communications Specialist	1	92,560	1	99,179	0	6,619
34421 - Fiscal Technician	1	65,371	1	71,412	0	6,041
Fund Total	22	1,495,759	22	1,560,054	0	64,295
Civilian Position Total						
Civilian Position Total	22	1,495,759	22	1,560,054	0	64,295

Service 136: Municipal Post Office

This service oversees management of the City’s mail, facilitating interagency mail services and serves as an intermediary with the United States Postal Service for incoming and outgoing for City agencies and quasi-agencies. The goal of this service is to provide timely and efficient mail service to city agencies. Activities performed by this service include preparing, collecting and distributing mail.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Internal Service	4,264,410	4,669,479	11	4,913,553	11
Total	4,264,410	4,669,479	11	4,913,553	11

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of pieces of metered mail	N/A	6,500,000	7,100,000	N/A	N/A	7,000,000	N/A
Effectiveness	% of undocumented mail pieces submitted to the USPS	N/A	N/A	N/A	N/A	N/A	0 %	1 %
Effectiveness	\$ saved from using Certified Mailing Solutions*	N/A	N/A	N/A	N/A	N/A	\$136,076	N/A

Major Operating Budget Items

- The Recommended Budget removes one-time funding that was included in the Fiscal 2024 budget to purchase new vans utilized by the service.
- The Recommended Budget includes an increase of \$236,000 for the maintenance and operation of smart lockers and mailing equipment.

Service 136 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	518,742	533,218	554,540
2 Other Personnel Costs	179,532	182,124	251,512
3 Contractual Services	3,410,016	3,546,566	3,969,216
4 Materials and Supplies	90,324	92,634	20,352
5 Equipment - \$4,999 or less	30,903	32,973	10,456
6 Equipment - \$5,000 and over	25,004	271,679	95,969
7 Grants, Subsidies and Contributions	9,889	10,285	11,508
Total	4,264,410	4,669,479	4,913,553

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Municipal Post Office (MPO)	4,264,410	4,669,479	4,913,553
Total	4,264,410	4,669,479	4,913,553

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service						
33213 - Office Support Specialist III	2	69,512	2	75,936	0	6,424
33324 - Mailroom Operations Manager	1	94,554	1	98,365	0	3,811
33391 - Mailing Supervisor	1	56,762	1	62,015	0	5,253
54447 - Mail Handler	7	255,525	7	279,653	0	24,128
Fund Total	11	476,353	11	515,969	0	39,616
Civilian Position Total						
Civilian Position Total	11	476,353	11	515,969	0	39,616

Service 902: Accounts Payable

This service is responsible for overseeing all payments made on behalf of the City (excluding payroll and debt service payments). The goal of this service is to pay all invoices within 30 days of receipt. Activities performed by this service include: payment invoices and disbursements, and providing technical support to agencies and vendors on payment issues.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	0		1,406,086	9	1,481,918	10
Total	0		1,406,086	9	1,481,918	10

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of invoices paid within 30 days of City receipt	55 %	65 %	75 %	85 %	N/A	75 %
Efficiency	# of days to pay invoices after agency approval	65	60	10	30	N/A	1
Output	# of invoices paid (excluding wire transfers)	N/A	N/A	N/A	N/A	N/A	155,000

Major Operating Budget Items

- Fiscal 2025 is the second budget that reflects transferring Accounts Payable from the Department of Finance to the Comptroller’s Office. This transfer was part of a Charter amendment approved by voters in November 2022.
- The Recommended Budget includes funding for an Operations Assistant III position that was created midyear in Fiscal 2024. This position is responsible for supporting administrative tasks for the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,406,086
Changes with service impacts	
Creation of Operations Assistant III (FY24 midyear creation)	100,196
Changes without service impacts	
Increase in employee compensation and benefits	56,230
Change in active employee health benefit costs	21,158
Change in pension contributions	20,175
Change in allocation for workers' compensation expense	4,053
Increase in contractual services expenses	54,784
Adjustment to city fleet costs	(1,300)
Adjustment to city building rental expenses	3,500
Increase in operating supplies and equipment	10,503
Increase in computer hardware and software replacement contributions	8,866
Removed funding for prior year position actions	(150,000)
Removes funding for legacy accounts payable system	(52,333)
Fiscal 2025 Recommended Budget	1,481,918

Service 902 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	0	741,805	704,794
2 Other Personnel Costs	0	189,743	274,514
3 Contractual Services	0	104,913	161,897
4 Materials and Supplies	0	5,095	11,438
5 Equipment - \$4,999 or less	0	356,115	316,808
7 Grants, Subsidies and Contributions	0	8,415	12,467
Total	0	1,406,086	1,481,918

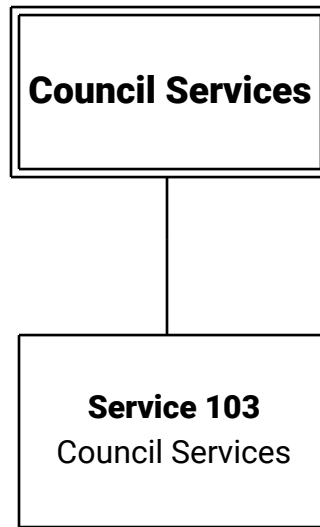
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Accounts Payable	0	1,406,086	1,481,918
Total	0	1,406,086	1,481,918

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	110,313	1	114,759	0	4,446
31106 - Operations Assistant III	0	0	1	68,006	1	68,006
34132 - Accounting Assistant II	1	34,756	1	94,292	0	59,536
34133 - Accounting Assistant III	1	51,667	1	54,851	0	3,184
34142 - Accountant II	1	86,043	1	77,149	0	(8,894)
34421 - Fiscal Technician	5	272,570	5	289,986	0	17,416
Fund Total	9	555,349	10	699,043	1	143,694
Civilian Position Total						
Civilian Position Total	9	555,349	10	699,043	1	143,694



Council Services



Council Services

The Office of Council Services provides professional staff support to the City Council and its committees. The agency is responsible for analyzing proposed legislation, support the technical needs of City Council meetings, and manage logistics associated with scheduling City Council meetings and hearings.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	813,388	846,013	6	955,004	6	
Total	813,388	846,013	6	955,004	6	

The Fiscal 2025 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
103 Council Services	813,388	846,013	955,004
Total	813,388	846,013	955,004

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	578,980	608,400	642,276
2 Other Personnel Costs	175,469	176,239	244,104
3 Contractual Services	42,975	44,692	46,480
4 Materials and Supplies	7,586	7,889	8,205
5 Equipment - \$4,999 or less	2,984	3,183	8,185
7 Grants, Subsidies and Contributions	5,394	5,610	5,754
Total	813,388	846,013	955,004

Positions By Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
103 Council Services	6	6	6
Total	6	6	6

Service 103: Council Services

This service provides professional staff support to the designated committees of the Baltimore City Council, analyzes all legislation pending before the City Council and analyzes local problems that require legislation. This service assists the Baltimore City Office of Information & Technology (BCIT) in providing access to City Council committee hearings in personal and electronically; provides analysis for the Ordinance of Estimates for the City Council; and arranges committee hearings and meetings as requested by the City Council.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	813,388	846,013	6	955,004	6
Total	813,388	846,013	6	955,004	6

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	846,013
Changes without service impacts	
Increase in employee compensation and benefits	36,546
Change in active employee health benefit costs	60,636
Change in pension contributions	4,560
Change in allocation for workers' compensation expense	144
Increase in contractual services expenses	1,787
Increase in operating supplies and equipment	316
Increase in computer hardware and software replacement contributions	5,002
Fiscal 2025 Recommended Budget	955,004

Service 103 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	578,980	608,400	642,276
2 Other Personnel Costs	175,469	176,239	244,104
3 Contractual Services	42,975	44,692	46,480
4 Materials and Supplies	7,586	7,889	8,205
5 Equipment - \$4,999 or less	2,984	3,183	8,185
7 Grants, Subsidies and Contributions	5,394	5,610	5,754
Total	813,388	846,013	955,004

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Council Services	813,388	846,013	955,004
Total	813,388	846,013	955,004

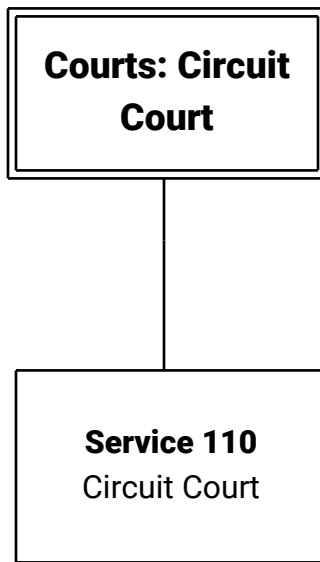
Service 103 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10009 - Director, Council Services	1	132,852	1	138,206	0	5,354
31321 - Fiscal Policy Analyst	1	107,520	1	115,209	0	7,689
34533 - Legislative Services Analyst	3	255,354	3	253,208	0	(2,146)
34534 - Senior Legislative Policy Analyst	1	100,427	1	123,039	0	22,612
Fund Total	6	596,153	6	629,662	0	33,509
Civilian Position Total						
Civilian Position Total	6	596,153	6	629,662	0	33,509

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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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	18,317,947	19,986,950	86	21,351,928	86
Federal	2,539,012	2,704,206	14	244,717	2
State	6,623,141	7,241,732	33	5,223,597	40
Special	0	0	0	1,888,214	5
Total	27,480,100	29,932,888	133	28,708,456	133

The Fiscal 2025 Recommended Budget reflects:

- An overall reduction of \$2.6 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
110 Circuit Court	27,480,100	29,932,888	28,708,456
Total	27,480,100	29,932,888	28,708,456

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(159,864)	(4,796)	(4,796)
1 Salaries	9,839,431	9,986,464	10,454,716
2 Other Personnel Costs	3,526,628	3,536,998	4,186,219
3 Contractual Services	11,323,211	13,440,804	13,327,966
4 Materials and Supplies	175,779	180,557	226,116
5 Equipment - \$4,999 or less	182,974	195,233	380,133
7 Grants, Subsidies and Contributions	2,591,941	2,597,628	138,102
Total	27,480,100	29,932,888	28,708,456

Positions By Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
110 Circuit Court	132	133	133
Total	132	133	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. 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. Key activities performed by this service include the processing of criminal, civil, and family cases.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	18,317,947	19,986,950	86	21,351,928	86	
Federal	2,539,012	2,704,206	14	244,717	2	
State	6,623,141	7,241,732	33	5,223,597	40	
Special	0	0	0	1,888,214	5	
Total	27,480,100	29,932,888	133	28,708,456	133	

Major Operating Budget Items

- The Recommended Budget reflects a \$2.6 million, or 26%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$7.3 million in revenue from various grants.
- The budget reduces funding for equipment maintenance by \$400,000 based on historical spending and current contractual requirements. The recommended budget will maintain the current level of services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	19,986,950
Changes with service impacts	
Increase in contractual cleaning and repair services for courtrooms	100,000
Changes without service impacts	
Increase in employee compensation and benefits	571,529
Change in active employee health benefit costs	315,239
Change in pension contributions	72,492
Change in allocation for workers' compensation expense	8,781
Increase in contractual services expenses	146,807
Adjustment to city fleet costs	(45)
Adjustment to city building rental expenses	373,057
Increase in operating supplies and equipment	61,168
Increase in computer hardware and software replacement contributions	115,950
Decrease in equipment maintenance based on current contractual spend	(400,000)
Fiscal 2025 Recommended Budget	21,351,928

Service 110 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(159,864)	(4,796)	(4,796)
1 Salaries	9,839,431	9,986,464	10,454,716
2 Other Personnel Costs	3,526,628	3,536,998	4,186,219
3 Contractual Services	11,323,211	13,440,804	13,327,966
4 Materials and Supplies	175,779	180,557	226,116
5 Equipment - \$4,999 or less	182,974	195,233	380,133
7 Grants, Subsidies and Contributions	2,591,941	2,597,628	138,102
Total	27,480,100	29,932,888	28,708,456

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Circuit Court Adjudications	7,001,999	8,295,822	9,183,186
Circuit Court Administration	9,064,896	9,211,166	9,951,717
Circuit Court Master and Juror Reimbursement	1,429,164	1,967,204	1,888,214
Circuit Court Addictions Assessment Unit	517,345	526,238	563,647
Circuit Court Medical Services	1,288,361	1,338,760	1,424,331
Circuit Court Forensic Alternative Services Team	698,460	705,566	798,178
Circuit Court Pre-Trial Pre-Release	291,122	303,721	321,676
Circuit Court Family Services	2,023,022	2,124,011	1,897,132
Circuit Court Conflict Resolution	249,438	262,686	271,868
Circuit Court Juvenile Services	176,453	178,862	599,862
Circuit Court Adult Drug Court	676,106	753,378	771,234
Circuit Court Community Services	148,302	140,195	172,193
Circuit Court Information Technology	1,090,527	1,143,072	792,694
Circuit Court Unallocated Appropriation	2,420,000	2,420,000	0
Circuit Court Child Support Enforcement	404,905	562,207	72,524
Total	27,480,100	29,932,888	28,708,456

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

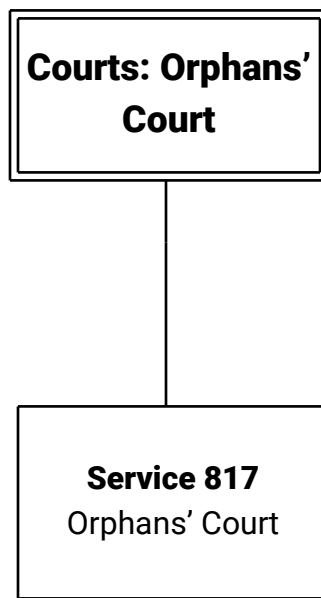
Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00093 - Operations Director I	1	199,068	1	214,338	0	15,270
00680 - HR Generalist I (Non-civil)	1	49,640	1	63,649	0	14,009
00703 - Office Support Specialist II (Non-civil)	1	37,571	1	37,500	0	(71)
00742 - Fiscal Officer (Non-civil)	1	89,772	1	96,659	0	6,887
00800 - Fiscal Technician (Non-civil)	1	58,481	1	69,032	0	10,551
00804 - Program Coordinator Courts	1	51,513	1	56,274	0	4,761
00812 - Court Secretary I	43	2,820,479	43	3,058,820	0	238,341
00813 - Court Secretary II	4	233,961	4	255,601	0	21,640
00816 - Research Analyst II (Non-Civil)	1	79,047	1	85,111	0	6,064
00817 - Master's Law Clerk Graduate	7	315,448	7	352,966	0	37,518
00818 - Director, Juvenile Med Officer, Courts	1	86,580	1	93,222	0	6,642
00830 - Legal Assistant Courts	1	45,591	1	51,304	0	5,713
00834 - Domestic Relations Master	1	148,642	1	159,271	0	10,629
00840 - Social Services Coordinator, Courts	1	86,114	1	92,272	0	6,158
00842 - Associate Administrator, Courts	2	180,918	2	208,658	0	27,740
00846 - Coordinator Medical Services Juvenile	1	91,996	1	98,575	0	6,579
00848 - Deputy Administrator, Courts	1	110,128	1	118,576	0	8,448
00852 - Medical Psychiatrist Courts	1	77,191	1	83,113	0	5,922
00867 - Court Technologist	3	215,000	3	230,423	0	15,423
00872 - Construction Project Supervisor I (Non-civil)	1	76,442	1	82,305	0	5,863
00876 - Assistant Chief Medical Officer	1	98,815	1	106,395	0	7,580
00877 - Chief Medical Officer, Courts	1	106,400	1	114,562	0	8,162
00890 - Systems Analyst (Non-civil)	1	76,092	1	81,929	0	5,837
00896 - Deputy Director, Medical Services	1	94,734	1	102,001	0	7,267
02420 - Administrative Analyst II (Non-civil)	1	81,553	1	78,220	0	(3,333)
07395 - HR Generalist II (Non-Civil)	1	76,116	1	83,554	0	7,438
10074 - Assistant Counsel	1	77,191	1	83,113	0	5,922
10083 - Executive Assistant	1	59,805	1	65,650	0	5,845
10184 - Manager Court Information Systems	1	93,572	1	100,750	0	7,178
10192 - Manager Court Technology	1	103,292	1	111,216	0	7,924
10240 - Program Coordinator (Non-civil)	1	80,403	1	86,571	0	6,168
10257 - Agency IT Associate (Non-civil)	1	67,941	1	73,153	0	5,212
Fund Total	86	6,069,496	86	6,594,783	0	525,287
Federal Fund						
00802 - Alcohol Assessment Unit Coordinator, Courts	1	79,159	0	0	(1)	(79,159)
00807 - Alcohol Assessment Counselor II	1	42,123	0	0	(1)	(42,123)
00808 - Alcohol Assessment Counselor I	1	40,173	0	0	(1)	(40,173)
00810 - Clerical Assistant II, Courts	1	37,181	0	0	(1)	(37,181)
00813 - Court Secretary II	2	123,575	0	0	(2)	(123,575)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00827 - Pre-Trial Community Services Courts	2	100,796	2	110,111	0	9,315
00853 - Licensed Clinical Social Worker Supervisor	1	86,076	0	0	(1)	(86,076)
01954 - Licensed Clinical Social Worker	5	337,058	0	0	(5)	(337,058)
Fund Total	14	846,141	2	110,111	(12)	(736,030)
State Fund						
00703 - Office Support Specialist II (Non-civil)	1	38,644	0	0	(1)	(38,644)
00802 - Alcohol Assessment Unit Coordinator, Courts	0	0	1	85,231	1	85,231
00803 - Alcohol Assessment Counselor III	2	101,612	2	111,003	0	9,391
00804 - Program Coordinator Courts	3	179,640	3	198,311	0	18,671
00807 - Alcohol Assessment Counselor II	0	0	1	47,402	1	47,402
00808 - Alcohol Assessment Counselor I	0	0	1	43,886	1	43,886
00810 - Clerical Assistant II, Courts	0	0	1	41,840	1	41,840
00812 - Court Secretary I	2	130,579	1	60,463	(1)	(70,116)
00813 - Court Secretary II	2	125,375	3	206,444	1	81,069
00815 - Permanency Planning Liaison	1	50,398	1	55,603	0	5,205
00817 - Master's Law Clerk Graduate	1	44,808	1	50,424	0	5,616
00820 - Investigator	1	56,762	1	62,015	0	5,253
00823 - Clerical Assistant I, Courts	1	42,068	1	45,956	0	3,888
00830 - Legal Assistant Courts	1	46,503	1	51,304	0	4,801
00840 - Social Services Coordinator, Courts	1	86,114	1	89,545	0	3,431
00841 - Licensed Graduate Social Worker	1	57,175	1	63,079	0	5,904
00842 - Associate Administrator, Courts	1	101,742	1	105,911	0	4,169
00853 - Licensed Clinical Social Worker Supervisor	0	0	1	92,679	1	92,679
00867 - Court Technologist	1	67,149	0	0	(1)	(67,149)
00897 - Director, Community Service Affairs	1	85,577	1	92,142	0	6,565
01954 - Licensed Clinical Social Worker	2	119,302	7	512,815	5	393,513
01957 - Licensed Graduate Social Worker I	1	50,398	1	55,056	0	4,658
07831 - Court Laboratory Assistant	1	36,875	1	40,283	0	3,408
08005 - HR Assistant II (Non-Civil)	1	68,672	0	0	(1)	(68,672)
08006 - Associate Teacher Preschool (Non-civil)	1	38,686	1	44,219	0	5,533
10074 - Assistant Counsel	5	421,102	5	446,807	0	25,705
10240 - Program Coordinator (Non-civil)	2	165,659	2	178,367	0	12,708
Fund Total	33	2,114,840	40	2,780,783	7	665,945
Special Revenue						
00703 - Office Support Specialist II (Non-civil)	0	0	1	42,984	1	42,984
00812 - Court Secretary I	0	0	1	72,394	1	72,394
00813 - Court Secretary II	0	0	1	67,507	1	67,507
00867 - Court Technologist	0	0	1	75,565	1	75,565
08005 - HR Assistant II (Non-Civil)	0	0	1	73,583	1	73,583
Fund Total	0	0	5	332,033	5	332,033
Civilian Position Total						
Civilian Position Total	133	9,030,477	133	9,817,708	0	787,235



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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	754,993	5	746,156	5	807,922	5
Total	754,993		746,156	5	807,922	5

The Fiscal 2025 Recommended Budget reflects:

- Maintaining the current level of services.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
817 Orphans' Court	754,993	746,156	807,922
Total	754,993	746,156	807,922

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	503,503	488,435	510,773
2 Other Personnel Costs	170,987	169,473	198,618
3 Contractual Services	65,647	73,272	76,203
4 Materials and Supplies	3,856	3,360	3,494
5 Equipment - \$4,999 or less	0	0	6,821
6 Equipment - \$5,000 and over	6,505	6,941	7,219
7 Grants, Subsidies and Contributions	4,495	4,675	4,795
Total	754,993	746,156	807,922

Positions By Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
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 2023 Adopted	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	754,993	746,156	5	807,922	5
Total	754,993	746,156	5	807,922	5

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	746,156
Changes without service impacts	
Increase in employee compensation and benefits	23,833
Change in active employee health benefit costs	26,372
Change in pension contributions	1,277
Change in allocation for workers' compensation expense	120
Increase in contractual services expenses	2,931
Increase in operating supplies and equipment	412
Increase in computer hardware and software replacement contributions	6,821
Fiscal 2025 Recommended Budget	807,922

Service 817 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	503,503	488,435	510,773
2 Other Personnel Costs	170,987	169,473	198,618
3 Contractual Services	65,647	73,272	76,203
4 Materials and Supplies	3,856	3,360	3,494
5 Equipment - \$4,999 or less	0	0	6,821
6 Equipment - \$5,000 and over	6,505	6,941	7,219
7 Grants, Subsidies and Contributions	4,495	4,675	4,795
Total	754,993	746,156	807,922

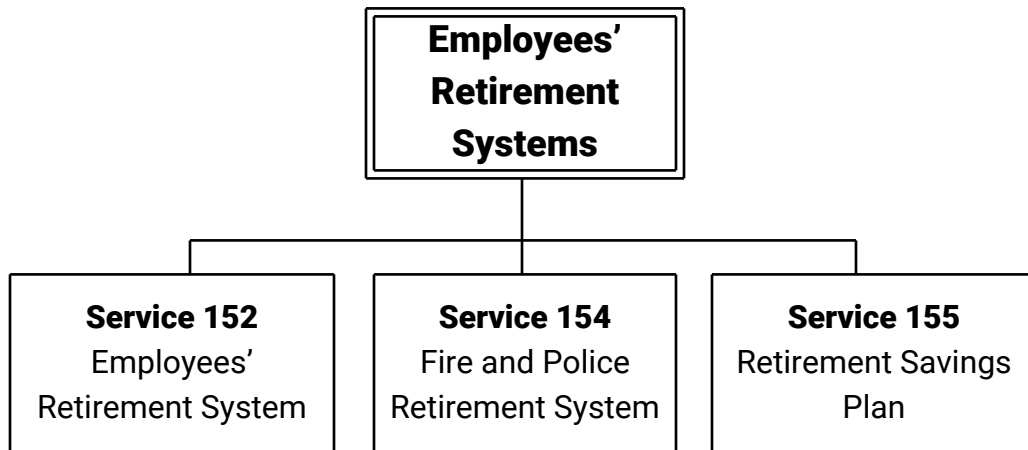
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Orphans' Court Administration of Estates	527,427	543,932	565,241
Orphans' Court Guardianship of Property of Minors	158,297	134,427	149,463
Orphans' Court Guardianship of Minors	69,269	67,797	93,219
Total	754,993	746,156	807,922

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00831 - Associate Judge, Orphans Court	2	152,440	2	158,583	0	6,143
00832 - Chief Judge Orphans' Court	1	87,035	1	90,543	0	3,508
00842 - Associate Administrator, Courts	1	91,870	1	95,573	0	3,703
00871 - Law Clerk/Bailiff Graduate	1	44,808	1	50,424	0	5,616
Fund Total	5	376,153	5	395,123	0	18,970
Civilian Position Total						
Civilian Position Total	5	376,153	5	395,123	0	18,970



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, 2023, ERS membership consisted of 17,911 members, which includes 9,185 retirees and beneficiaries (currently receiving benefits), 7,534 active members (current employees), and 1,192 terminated members (entitled but not yet receiving benefits).

As of June 30, 2022, F&P membership consisted of 9,969 members, which includes 6,487 retirees and beneficiaries (currently receiving benefits) and 3,482 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, 2023, RSP membership consisted of 3,127 hybrid members and 883 non-hybrid members. The DCP consisted of 8,619 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.

Both the ERS and F&P pension systems had positive returns in Fiscal 2023, 6.4% and 7.2% respectively.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
Special	12,676,998		13,318,451	82	14,431,806	84
Total	12,676,998		13,318,451	82	14,431,806	84

The Fiscal 2025 Recommended Budget reflects:

- Funding of a Management Support Technician and Legal Administrative Manager created mid-year of Fiscal 2024.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
152 Employees' Retirement System - Administration	5,863,979	6,189,919	6,685,986
154 Fire and Police Retirement System - Administration	5,962,930	6,242,595	6,830,156
155 Retirement Savings Plan	850,089	885,937	915,664
Total	12,676,998	13,318,451	14,431,806

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	111,649	114,998	114,998
1 Salaries	6,367,076	6,836,597	7,371,762
2 Other Personnel Costs	2,193,862	2,254,066	2,694,753
3 Contractual Services	3,140,551	3,084,213	2,687,053
4 Materials and Supplies	74,192	74,386	73,880
5 Equipment - \$4,999 or less	716,849	877,521	806,797
7 Grants, Subsidies and Contributions	72,819	76,670	83,436
8 Debt Service	0	0	599,126
Total	12,676,998	13,318,451	14,431,806

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
152 Employees' Retirement System - Administration	42	43	44
154 Fire and Police Retirement System - Administration	35	35	36
155 Retirement Savings Plan	4	4	4
Total	81	82	84

Service 152: Employees' Retirement System - Administration

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

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	5,863,979	6,189,919	43	6,685,986	44
Total	5,863,979	6,189,919	43	6,685,986	44

Major Operating Budget Items

- The Recommended Budget funds one Management Support Technician position created midyear in Fiscal Year 2024. This position provides staff support to a department or division level personnel in a variety of functional areas.
- The budget includes \$212,000 in funding for the upgrades of the Agency's data servers.

Service 152 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	3,075,329	3,362,112	3,590,032
2 Other Personnel Costs	1,066,852	1,102,460	1,314,615
3 Contractual Services	1,374,802	1,240,735	1,076,180
4 Materials and Supplies	27,386	27,386	25,000
5 Equipment - \$4,999 or less	281,852	417,021	327,877
7 Grants, Subsidies and Contributions	37,758	40,205	43,157
8 Debt Service	0	0	309,126
Total	5,863,979	6,189,919	6,685,986

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Employees' Retirement System (ERS) Administration	5,863,979	6,189,919	6,685,986
Total	5,863,979	6,189,919	6,685,986

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue						
00086 - Operations Officer II (Non-civil)	2	185,220	2	195,641	0	10,421
00091 - Operations Manager II (Non-civil)	1	135,103	1	139,296	0	4,193
00092 - Operations Manager III (Non-civil)	1	147,048	1	160,623	0	13,575
00097 - Executive Director III	1	206,877	1	251,805	0	44,928
10048 - Senior Investment Analyst	1	115,815	1	126,577	0	10,762
10075 - Senior Counsel	1	93,364	1	100,040	0	6,676
10083 - Executive Assistant	1	67,307	1	71,385	0	4,078
10263 - Agency IT Manager II (Non-civil)	1	113,964	1	120,928	0	6,964
31104 - Operations Assistant I	1	42,311	1	56,199	0	13,888
31105 - Operations Assistant II	1	41,657	1	47,615	0	5,958
31172 - Management Support Technician	0	0	1	68,727	1	68,727
33147 - Agency IT Specialist I	1	87,161	1	93,394	0	6,233
33149 - Agency IT Specialist III	1	69,654	1	74,635	0	4,981
33212 - Office Support Specialist II	2	65,428	2	71,475	0	6,047
33213 - Office Support Specialist III	6	222,326	6	246,554	0	24,228
33232 - Secretary II	1	34,074	1	41,636	0	7,562
33233 - Secretary III	1	50,205	1	57,117	0	6,912
33242 - Medical Claims Processor II	1	46,503	1	50,801	0	4,298
33267 - Records and Payroll Manager	1	75,793	1	80,424	0	4,631
33633 - Retirement Analyst I	3	166,975	3	178,865	0	11,890
33634 - Retirement Analyst II	3	233,668	3	245,516	0	11,848
33635 - Retirement Analyst Supervisor	2	183,438	2	195,610	0	12,172
33636 - Retirement Manager	1	113,066	1	119,975	0	6,909
33677 - HR Generalist II	1	82,566	1	88,471	0	5,905
34142 - Accountant II	2	148,959	2	156,511	0	7,552
34145 - Accountant Supervisor	1	91,662	1	96,436	0	4,774
34146 - Accounting Manager	1	101,538	1	108,799	0	7,261
34421 - Fiscal Technician	3	180,179	3	193,054	0	12,875
34454 - Investment Analyst	1	98,301	1	105,330	0	7,029
Fund Total	43	3,200,162	44	3,543,439	1	343,277
Civilian Position Total						
Civilian Position Total	43	3,200,162	44	3,543,439	1	343,277

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. The goal of this service is to provide excellent member services for the sworn Fire and Police department employees while administering the investment and protection of system's assets. Activities performed by this service include making payments for recurring retirement benefits including post-retirement benefit increases, lump-sum death payments, and refunds of accumulated member contributions, as well as administering the System.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	5,962,930	6,242,595	35	6,830,156	36
Total	5,962,930	6,242,595	35	6,830,156	36

Major Operating Budget Items

- The Recommended Budget funds one Legal Administrative Manager position created midyear in Fiscal Year 2024.

Service 154 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	111,649	114,998	114,998
1 Salaries	2,989,495	3,156,260	3,434,275
2 Other Personnel Costs	987,523	1,008,512	1,250,255
3 Contractual Services	1,363,482	1,425,100	1,178,984
4 Materials and Supplies	44,816	45,000	46,800
5 Equipment - \$4,999 or less	434,500	460,000	478,400
7 Grants, Subsidies and Contributions	31,465	32,725	36,444
8 Debt Service	0	0	290,000
Total	5,962,930	6,242,595	6,830,156

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire and Police Employees' Retirement System (FPERS) Administration	5,962,930	6,242,595	6,830,156
Total	5,962,930	6,242,595	6,830,156

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue						
00085 - Operations Officer I (Non-civil)	0	0	1	92,488	1	92,488
00091 - Operations Manager II (Non-civil)	2	305,447	2	332,397	0	26,950
00096 - Executive Director II	1	234,711	1	256,379	0	21,668
10048 - Senior Investment Analyst	1	118,132	1	129,036	0	10,904
10075 - Senior Counsel	1	98,301	1	105,330	0	7,029
10076 - Associate General Counsel	1	112,012	1	122,353	0	10,341
10083 - Executive Assistant	1	76,093	1	79,160	0	3,067
10269 - Agency IT Manager III (Non-civil)	1	166,313	1	185,339	0	19,026
33212 - Office Support Specialist II	1	42,653	1	42,984	0	331
33213 - Office Support Specialist III	3	114,863	3	131,892	0	17,029
33233 - Secretary III	1	57,029	1	57,117	0	88
33241 - Medical Claims Processor I	1	47,963	1	54,851	0	6,888
33242 - Medical Claims Processor II	1	55,109	1	62,015	0	6,906
33267 - Records and Payroll Manager	1	86,685	1	94,687	0	8,002
33413 - Public Relations Officer	1	81,519	1	101,793	0	20,274
33635 - Retirement Analyst Supervisor	1	92,560	1	99,179	0	6,619
33646 - Fire & Police Benefits Analyst I	4	240,999	4	282,072	0	41,073
33647 - Fire & Police Benefits Analyst II	2	161,922	2	167,114	0	5,192
33649 - Fire & Police Benefits Analyst Supervisor	2	183,340	2	190,729	0	7,389
33650 - Fire & Police Benefits Manager	1	108,057	1	112,412	0	4,355
33677 - HR Generalist II	1	80,371	1	94,292	0	13,921
34142 - Accountant II	3	191,002	3	233,899	0	42,897
34145 - Accountant Supervisor	1	87,161	1	91,078	0	3,917
34146 - Accounting Manager	1	107,161	1	111,480	0	4,319
35145 - Network Engineer, Senior	1	103,209	1	122,892	0	19,683
84241 - Paralegal	1	62,609	1	70,455	0	7,846
Fund Total	35	3,015,221	36	3,423,423	1	408,202
Civilian Position Total						
Civilian Position Total	35	3,015,221	36	3,423,423	1	408,202

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). The goal of this service is to provide resources for all City employees to be retirement ready and to be able to retire with dignity. Activities performed by this service include educating employees on available retirement options, and provide resources for City employees to ensure they are retirement ready.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	850,089	885,937	4	915,664	4
Total	850,089	885,937	4	915,664	4

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 155 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	302,252	318,225	347,455
2 Other Personnel Costs	139,487	143,094	129,884
3 Contractual Services	402,267	418,378	431,889
4 Materials and Supplies	1,990	2,000	2,080
5 Equipment - \$4,999 or less	497	500	520
7 Grants, Subsidies and Contributions	3,596	3,740	3,836
Total	850,089	885,937	915,664

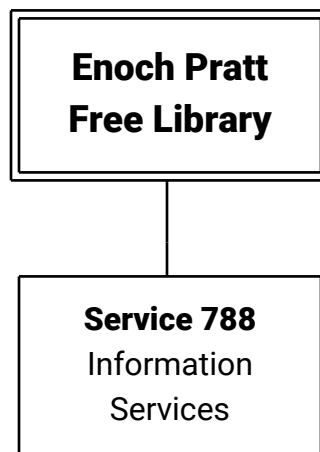
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Retirement Savings Plan (RSP) Administration	850,089	885,937	915,664
Total	850,089	885,937	915,664

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue						
00090 - Operations Manager I (Non-civil)	1	110,255	1	116,993	0	6,738
31109 - Operations Officer I	1	97,435	1	103,389	0	5,954
31192 - Program Coordinator	1	68,289	1	71,041	0	2,752
34421 - Fiscal Technician	1	49,640	1	63,649	0	14,009
Fund Total	4	325,619	4	355,072	0	29,453
Civilian Position Total						
Civilian Position Total	4	325,619	4	355,072	0	29,453



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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,585,345	337	29,577,392	337	33,408,554	330
State	14,921,811	112	12,122,195	112	11,804,519	103
Special	1,078,954	14	2,262,577	14	1,290,899	15
Total	45,586,110	463	43,962,164	463	46,503,972	448

The Fiscal 2025 Recommended Budget reflects:

- Abolishing 7 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$451,000 annually.
- An overall reduction of \$1.3 million in state and special grant appropriation. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.
- A reduction of \$205,000 in pending personnel funding across six activities: Library Fiscal Management, Library Facilities Management, Library Collection Management, Library Neighborhood Library Services, State Library Resource Center Public Service Staff, and State Library Resource Center Management.
- Removal of \$418,000 in one time assumed savings from vacancies and staff turnover.
- Funding for 1 Public Information Officer and 1 Librarian position.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
788 Information Services	45,586,110	43,962,164	46,503,972
Total	45,586,110	43,962,164	46,503,972

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	26,780,546	27,521,036	28,953,412
2 Other Personnel Costs	7,058,207	7,684,185	9,237,879
3 Contractual Services	4,923,596	4,916,040	5,354,410
4 Materials and Supplies	381,628	413,597	429,680
5 Equipment - \$4,999 or less	2,002,127	1,994,401	2,069,210
7 Grants, Subsidies and Contributions	4,440,006	1,432,905	459,380
Total	45,586,110	43,962,164	46,503,972

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
788 Information Services	451	463	448
Total	451	463	448

Service 788: Information Services

This service is responsible for operating the City’s public library system 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	29,585,345	29,577,392	337	33,408,554	330
State	14,921,811	12,122,195	112	11,804,519	103
Special	1,078,954	2,262,577	14	1,290,899	15
Total	45,586,110	43,962,164	463	46,503,972	448

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Materials Circulated	N/A	1,205,355	1,730,178	N/A	1,939,908	1,850,000	1,850,000
Output	# of Participants in Literacy and Lifelong Learning Programs	135,272	73,246	81,139	100,000	135,156	110,000	110,000
Output	# of Visits to the Library	N/A	226,474	804,989	N/A	994,658	975,000	975,000
Output	# of WiFi Sessions and Public Computer Sessions (in millions)	N/A	1,123,287	1,785,109	N/A	2,274,482	2,400,000	3,000,000
Output	# of Participants in Social Impact Programs	N/A	656	1,620	N/A	5,510	5,300	5,300
Outcome	Net Promoter Score	N/A	92	92	N/A	86	80	80

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget includes abolishing 7 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. In addition, one vacant Library Building Maintenance Supervisor is defunded, and one Library Custodial Worker is transferred to direct State grant support. These actions is projected to save \$578,000 in the General Fund.
- The Fiscal 2025 Recommended Budget contains an overall reduction of \$1.3 million in state and special grant appropriation. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds. The Budget also reflects the abolishment of 8 state and special funded positions.
- The Recommended Budget removes \$418,000 in one time assumed savings from vacancies and staff turnover.
- The Recommended Budget reduces the budgeted transfer of state grant share by \$326,000 versus Fiscal 2024.
- The Recommended Budget funds 1 Public Information Officer and 1 Librarian position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	29,577,392
Changes with service impacts	
Increase funding for rental costs for new branch location at Johnston Square	45,000
Fund 1 Public Information Officer position	57,619
Fund 1 Librarian position	61,930
Changes without service impacts	
Increase in employee compensation and benefits	2,175,198
Change in active employee health benefit costs	1,076,085
Change in pension contributions	(58,520)
Change in allocation for workers' compensation expense	24,405
Increase in contractual services expenses	207,880
Adjustment to utilities	174,839
Adjustment to city fleet costs	8,370
Increase in operating supplies and equipment	40,410
Increase funding for annual collection purchases	50,200
Decrease funding for pending personnel actions	(205,719)
Remove one time assumed savings from vacancies and staff turnover	418,348
Abolish 7 long-term vacant positions	(451,533)
Transfer 1 Library Custodial Worker II from General Fund to State Grant	(54,877)
Defund 1 vacant Library Building Maintenance Supervisor	(64,478)
Adjustment to State funding share of Library operating expenses	326,005
Fiscal 2025 Recommended Budget	33,408,554

Service 788 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	26,780,546	27,521,036	28,953,412
2 Other Personnel Costs	7,058,207	7,684,185	9,237,879
3 Contractual Services	4,923,596	4,916,040	5,354,410
4 Materials and Supplies	381,628	413,597	429,680
5 Equipment - \$4,999 or less	2,002,127	1,994,401	2,069,210
7 Grants, Subsidies and Contributions	4,440,006	1,432,905	459,380
Total	45,586,110	43,962,164	46,503,972

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Library Executive Direction	2,224,265	1,554,154	1,715,876
Library Human Resources	1,034,418	870,356	922,791
Library Fiscal Management	754,341	1,840,235	854,392
Library Exhibits and Publicity and Printing	971,733	976,594	1,006,706
Library Facilities Management	978,332	1,208,539	1,288,838
Library Collection Management	2,430,346	1,767,688	1,906,381
Library Mobile Job Center	147,186	289,284	235,050
Pratt Center for Technology and Training	320,115	402,219	374,473
Library Young Adult Services	145,421	0	122,933
Library Expanded Hours	3,830,860	0	0
Library School and Student Services	270,448	1,816,540	2,828,725
Library Delivery Services	443,114	533,149	497,310
Library Neighborhood Facility Services	3,100,625	4,634,398	5,069,705
Library Neighborhood Library Services	9,243,904	11,013,502	11,626,165
Maryland Interlibrary Loan	566,437	646,497	767,590
State Library Resource Center Public Service Staff	4,866,775	4,177,206	4,441,896
Library Central Facility Services	3,940,408	3,365,188	3,830,295
Library Sights and Sounds	383,987	433,622	481,917
Library Sailor Operations	2,918,030	649,178	712,025
Library State Depository and Publications	499,563	658,872	687,275
Library Collections and Access Services Management	0	0	959
Library Resource Delivery	1,139,749	933,765	1,021,032
Library Courier Delivery Services	264,601	0	0
Library Maryland Department	548,739	605,023	589,904
African American Department	425,539	484,917	368,211
State Library Resource Center Management	188,903	752,112	894,042
Library WEB Management	639,722	681,615	706,635
Maryland Ask Us Now	0	0	959
State Library Resource Center Books and Materials	962,270	1,004,655	1,044,841
Library Information Technology	2,236,894	2,456,126	2,503,210
Library Passport Services	109,385	206,730	959
Services to Inmates	0	0	2,877
Total	45,586,110	43,962,164	46,503,972

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00070 - Chief of Fiscal Services I (Non-civil)	1	59,651	1	114,604	0	54,953
00080 - Operations Assistant II (Non-civil)	1	40,841	1	60,083	0	19,242
00081 - Operations Assistant III (Non-civil)	2	91,518	2	136,752	0	45,234
00084 - Operations Specialist II (Non-civil)	1	47,963	1	52,396	0	4,433
00085 - Operations Officer I (Non-civil)	4	223,792	4	284,884	0	61,092
00086 - Operations Officer II (Non-civil)	4	271,031	4	324,752	0	53,721
00087 - Operations Officer III (Non-civil)	5	407,560	5	434,295	0	26,735
00088 - Operations Officer IV (Non-civil)	2	172,048	2	199,846	0	27,798
00089 - Operations Officer V (Non-civil)	6	657,091	6	705,570	0	48,479
00090 - Operations Manager I (Non-civil)	2	262,864	2	269,231	0	6,367
00096 - Executive Director II	1	193,097	1	200,879	0	7,782
00601 - Library Electrician Mechanic	1	57,603	1	59,469	0	1,866
00614 - Library Custodial Worker II	19	665,011	18	681,296	(1)	16,285
00618 - Library Stores Supervisor	1	42,965	1	46,936	0	3,971
00622 - Network Operations Coordinator, Library	1	73,181	1	76,131	0	2,950
00624 - Project and Planning Coordinator	1	72,730	1	75,661	0	2,931
00626 - Training Officer (Non-civil)	1	80,371	1	83,610	0	3,239
00631 - Driver Library	4	152,746	4	163,467	0	10,721
00634 - Library Carpenter	1	49,065	1	53,599	0	4,534
00640 - Library IT Training Supervisor	1	83,202	1	86,555	0	3,353
00647 - Library Branch Coordinator	3	294,556	3	309,512	0	14,956
00653 - Library Associate I	1	29,877	1	46,740	0	16,863
00654 - Library Associate II	22	1,064,718	22	1,164,435	0	99,717
00656 - Librarian I	24	1,263,845	24	1,414,025	0	150,180
00657 - Librarian II	29	1,766,569	30	2,008,018	1	241,449
00658 - Librarian Supervisor I	1	92,560	1	75,551	0	(17,009)
00659 - Librarian Supervisor II	28	2,227,382	27	2,315,033	(1)	87,651
00661 - Library Building Repairer	6	260,158	6	270,433	0	10,275
00662 - Assistant Library Building Maintenance Supervisor	1	57,029	1	54,851	0	(2,178)
00663 - Library Building Maintenance Supervisor	1	64,478	0	0	(1)	(64,478)
00667 - Library Custodial Worker Supervisor	3	121,987	3	127,734	0	5,747
00668 - Assistant Library Custodial Worker	2	70,716	2	81,418	0	10,702
00670 - State Library Resource Center	5	477,797	5	527,260	0	49,463
00672 - Library Security Officer	28	1,252,976	27	1,341,812	(1)	88,836
00674 - Library Security Officer Supervisor	2	113,619	2	118,938	0	5,319
00682 - Circulation Systems Manager, Library	1	52,544	1	60,747	0	8,203
00684 - Library Resource Supervisor	4	222,515	4	249,462	0	26,947
00691 - Library IT Training Officer	1	72,738	1	75,551	0	2,813
00697 - Library Program Specialist	2	105,903	2	116,216	0	10,313

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00702 - Administrative Coordinator (Non-civil)	3	144,825	2	104,959	(1)	(39,866)
00703 - Office Support Specialist II (Non-civil)	36	1,278,219	32	1,322,433	(4)	44,214
00704 - Office Support Specialist III (Non-civil)	28	1,151,839	29	1,349,321	1	197,482
00705 - Secretary I (Non-civil)	2	78,380	1	36,091	(1)	(42,289)
00710 - Secretary II (Non-civil)	2	74,546	2	83,515	0	8,969
00711 - Secretary III (Non-civil)	1	41,657	1	45,959	0	4,302
00712 - Office Supervisor (Non-civil)	5	267,109	5	274,257	0	7,148
00717 - Librarian III	2	162,161	2	156,025	0	(6,136)
00718 - Web Developer	2	129,537	2	131,669	0	2,132
00724 - Management Support Technician (Non-civil)	1	71,804	1	56,872	0	(14,932)
00728 - Systems Supervisor (Non-civil)	1	83,165	1	86,517	0	3,352
00730 - Social Program Administrator II (Non-civil)	1	68,289	1	79,670	0	11,381
00731 - Training Assistant (Non-civil)	1	45,973	1	48,320	0	2,347
00800 - Fiscal Technician (Non-civil)	1	73,447	1	80,245	0	6,798
00856 - Purchasing Assistant (Non-Civil)	1	44,948	1	49,107	0	4,159
01964 - Graphic Artist I (Non-civil)	2	110,089	2	124,031	0	13,942
01980 - Graphic Artist II (Non-Civil)	2	127,096	2	140,911	0	13,815
07333 - Public Information Officer	0	0	1	53,404	1	53,404
07356 - Accountant I (Non-Civil)	1	47,456	1	53,404	0	5,948
07360 - Accountant Supervisor (Non-civil)	2	176,500	2	183,528	0	7,028
07362 - Assistant Director, Public Safety	1	88,905	1	92,488	0	3,583
07378 - Assistant Director, Building Services	2	155,451	2	163,101	0	7,650
07395 - HR Generalist II (Non-Civil)	4	306,725	4	321,432	0	14,707
08005 - HR Assistant II (Non-Civil)	2	85,062	2	95,722	0	10,660
10063 - Special Assistant	1	51,755	1	66,418	0	14,663
10240 - Program Coordinator (Non-civil)	1	73,542	1	82,168	0	8,626
10257 - Agency IT Associate (Non-civil)	4	320,704	4	343,637	0	22,933
10258 - Agency IT Specialist I (Non-civil)	2	124,875	2	150,020	0	25,145
10261 - Agency IT Supervisor, Project Manager (Non-civil)	2	215,364	2	242,075	0	26,711
81152 - Social Program Administrator II	1	91,662	1	98,217	0	6,555
Fund Total	337	19,007,382	330	20,583,265	(7)	1,575,883

State Fund

00078 - Operations Assistant I (Non-civil)	1	62,256	1	66,029	0	3,773
00080 - Operations Assistant II (Non-civil)	1	32,806	1	35,838	0	3,032
00081 - Operations Assistant III (Non-civil)	1	36,456	1	39,825	0	3,369
00083 - Operations Specialist I (Non-civil)	1	61,930	1	64,425	0	2,495
00086 - Operations Officer II (Non-civil)	1	54,592	1	59,637	0	5,045
00088 - Operations Officer IV (Non-civil)	1	77,940	1	89,189	0	11,249
00089 - Operations Officer V (Non-civil)	2	207,838	2	237,420	0	29,582
00090 - Operations Manager I (Non-civil)	1	120,090	1	132,457	0	12,367

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00601 - Library Electrician Mechanic	1	44,593	1	51,545	0	6,952
00614 - Library Custodial Worker II	5	159,809	6	213,951	1	54,142
00625 - Library Bookmobile Operator	2	77,798	2	83,663	0	5,865
00631 - Driver Library	1	37,550	1	41,025	0	3,475
00641 - Library Wide Area Network Administrator	1	83,878	1	87,259	0	3,381
00643 - Media Producer Director I (Non-civil)	1	51,513	1	56,274	0	4,761
00654 - Library Associate II	14	659,880	14	716,000	0	56,120
00656 - Librarian I	9	486,725	7	411,180	(2)	(75,545)
00657 - Librarian II	7	454,151	6	421,590	(1)	(32,561)
00658 - Librarian Supervisor I	1	75,174	1	78,203	0	3,029
00659 - Librarian Supervisor II	6	489,451	6	511,618	0	22,167
00672 - Library Security Officer	8	351,040	7	341,405	(1)	(9,635)
00674 - Library Security Officer Supervisor	1	54,431	1	58,505	0	4,074
00679 - End User Support Specialist I	2	172,632	2	142,082	0	(30,550)
00681 - Library Audiovisual Technology	1	33,990	1	37,500	0	3,510
00684 - Library Resource Supervisor	2	125,610	2	145,934	0	20,324
00691 - Library IT Training Officer	2	164,286	1	83,235	(1)	(81,051)
00703 - Office Support Specialist II (Non-civil)	16	545,938	13	513,123	(3)	(32,815)
00704 - Office Support Specialist III (Non-civil)	11	435,349	10	453,510	(1)	18,161
00710 - Secretary II (Non-civil)	1	45,973	1	44,219	0	(1,754)
00712 - Office Supervisor (Non-civil)	1	40,841	1	47,615	0	6,774
00717 - Librarian III	1	75,954	1	79,015	0	3,061
00725 - Analyst/Programmer, Lead	1	79,036	1	82,221	0	3,185
01961 - Public Relations Officer (Non-civil)	1	88,380	1	91,942	0	3,562
07333 - Public Information Officer	1	48,405	0	0	(1)	(48,405)
07358 - Network Engineer (Non-civil)	2	145,354	2	151,212	0	5,858
07371 - HR Business Partner	1	34,756	1	37,968	0	3,212
10153 - IT Project Manager (Non-civil)	1	103,354	1	96,436	0	(6,918)
10245 - Library Computer Systems Leader	1	87,826	1	91,365	0	3,539
10259 - Agency IT Specialist II (Non-Civil)	1	96,970	1	102,846	0	5,876
Fund Total	112	6,004,555	103	5,997,260	(9)	(7,294)
Special Revenue						
00085 - Operations Officer I (Non-civil)	1	86,316	0	0	(1)	(86,316)
00089 - Operations Officer V (Non-civil)	1	109,556	1	125,368	0	15,812
00137 - Community Outreach Coordinator	0	0	1	70,464	1	70,464
00625 - Library Bookmobile Operator	1	35,465	1	38,743	0	3,278
00654 - Library Associate II	2	87,659	2	96,227	0	8,568
00657 - Librarian II	2	115,153	2	138,850	0	23,697
00693 - Library Annual Fund Coordinator	1	63,488	1	66,047	0	2,559
00696 - Library Donor Relation Planner	1	40,841	1	47,615	0	6,774
00697 - Library Program Specialist	2	97,808	2	106,847	0	9,039

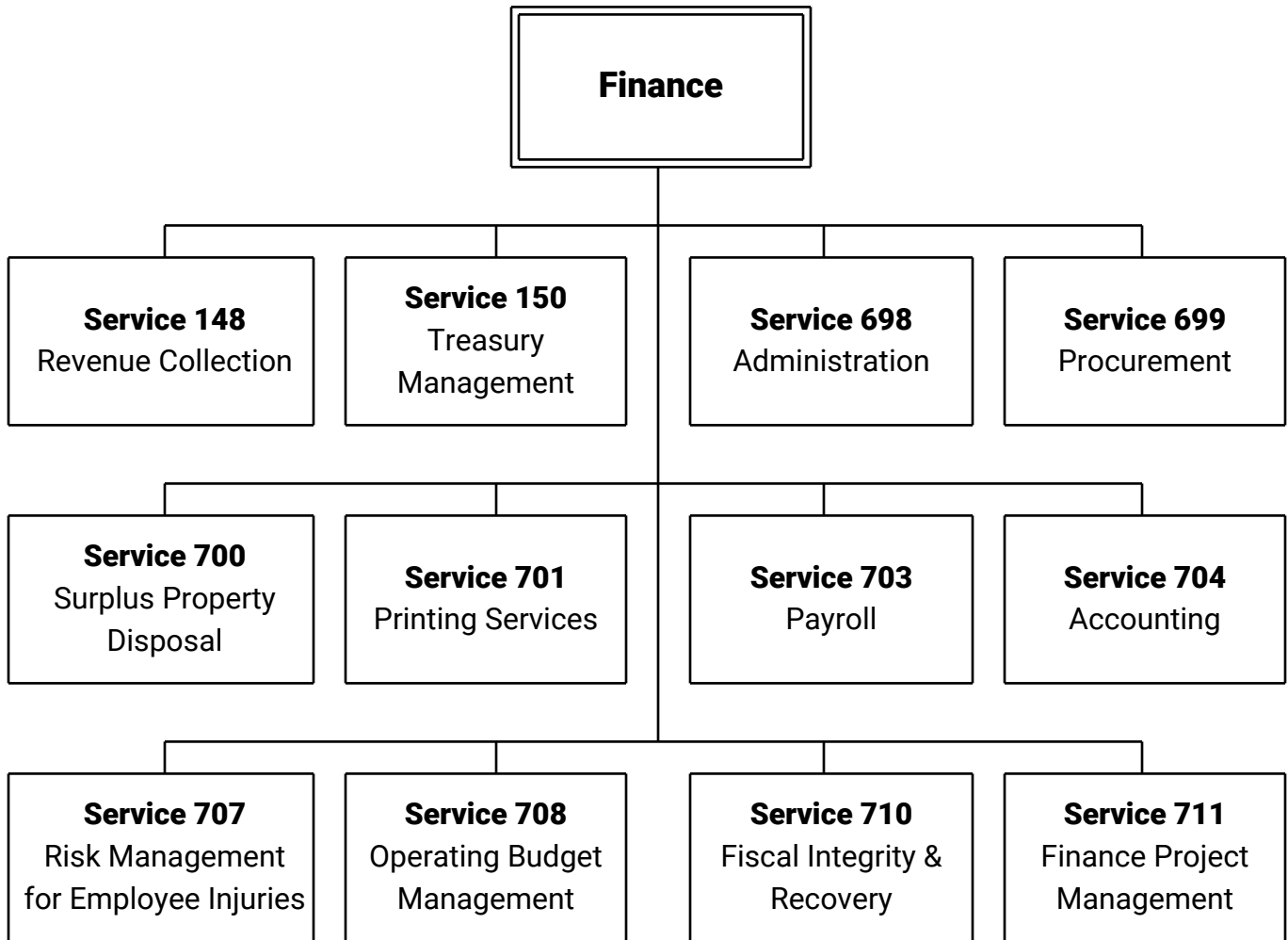
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Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00702 - Administrative Coordinator (Non-civil)	1	46,503	1	51,304	0	4,801
00722 - Library Development Assistant	1	37,571	1	41,043	0	3,472
00726 - Library Grants Manager	1	66,071	1	68,734	0	2,663
10240 - Program Coordinator (Non-civil)	0	0	1	88,905	1	88,905
Fund Total	14	786,431	15	940,147	1	153,716
Civilian Position Total						
Civilian Position Total	463	25,798,368	448	27,520,672	(15)	1,722,308

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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). The Finance Department also 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	29,553,867	28,974,052	228	34,898,720	230
Internal Service	8,229,985	7,580,857	32	8,302,192	32
Water Utility	235,635	233,072	3	269,078	3
Parking Management	3,051,647	3,106,135	21	3,472,833	21
Special	163,120	404,633	7	521,179	7
Total	41,234,254	40,298,749	291	47,464,002	293

The Fiscal 2025 Recommended Budget reflects:

- Funding to accelerate the Procurement Transformation initiative. The Recommended Budget includes funding to create 5 additional positions that will be dedicated to contract management and expanding the City’s purchasing card program.
- An overall increase of two positions, both of these positions were created midyear in Fiscal 2024. These positions include the Fair Election Fund Administrator and the Procurement Bureau Chief.
- Reducing contract funding for legacy systems that have been retired following the Workday implementation. A portion of these savings will be used to create additional positions to support citywide payroll processing.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
148 Revenue Collection	12,094,451	13,060,646	16,183,904
150 Treasury and Debt Management	1,310,823	1,256,822	1,466,850
698 Administration - Finance	2,101,078	2,607,070	2,922,196
699 Procurement	4,575,579	4,363,421	6,011,403
700 Surplus Property Disposal	163,120	166,701	169,757
701 Printing Services	3,783,738	3,143,971	3,572,496
702 Accounts Payable	1,092,879	0	0
703 Payroll	3,665,578	2,539,151	2,492,650
704 Accounting	3,240,260	3,823,600	4,193,983
707 Risk Management for Employee Injuries	4,233,761	4,228,414	4,484,739
708 Operating Budget Management	2,348,738	2,376,143	3,106,359
710 Fiscal Integrity and Recovery	1,209,051	1,263,691	1,332,707
711 Finance Project Management	1,415,198	1,469,119	1,526,958
Total	41,234,254	40,298,749	47,464,002

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(3,756,566)	(3,108,669)	0
1 Salaries	19,965,147	20,207,465	23,836,624
2 Other Personnel Costs	7,249,918	7,139,488	8,658,927
3 Contractual Services	12,005,237	12,353,854	12,893,192
4 Materials and Supplies	1,537,911	849,803	883,795
5 Equipment - \$4,999 or less	3,934,513	2,566,345	852,964
6 Equipment - \$5,000 and over	38,283	20,248	21,058
7 Grants, Subsidies and Contributions	259,811	270,215	317,442
Total	41,234,254	40,298,749	47,464,002

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
148 Revenue Collection	128	133	133
150 Treasury and Debt Management	9	9	9
698 Administration - Finance	12	16	17
699 Procurement	31	32	33
700 Surplus Property Disposal	2	2	2
701 Printing Services	17	17	17
702 Accounts Payable	10	0	0
703 Payroll	15	11	11
704 Accounting	27	31	31
707 Risk Management for Employee Injuries	14	12	12
708 Operating Budget Management	19	19	19
710 Fiscal Integrity and Recovery	6	8	8
711 Finance Project Management	1	1	1
Total	291	291	293

Service 148: Revenue Collection

This service collects all money that is due to the City through various taxes, fines, fees and penalties. The goal of this service is to provide a system where customers can pay most bills in person, online, using a smartphone, over the telephone, or by mail. Activities performed by this service include operating a call center to address payment and billing questions during normal business hours. This service sustains and enhances citywide operations for the government and the residents of Baltimore.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	8,807,169	9,483,507	104	12,090,570	104
Water Utility	235,635	233,072	3	269,078	3
Parking Management	3,051,647	3,106,135	21	3,472,833	21
Special	0	237,932	5	351,422	5
Total	12,094,451	13,060,646	133	16,183,904	133

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Calls Requiring Assistance	337,083	330,000	323,000	330,000	252,000	330,000	250,000
Outcome	Real Property Tax Collection Rate	98 %	98 %	97 %	96 %	98 %	96 %	96 %
Outcome	Average Call Center Wait Time (in minutes)	8	8	12	7	7	7	7
Outcome	% of Service Requests Closed on Time	45 %	88 %	61 %	95 %	66 %	95 %	70 %

Major Operating Budget Items

- The Recommended Budget removes a historical transfer used to reflect shared costs with the Utility funds.
- In October 2022, the Bureau deployed a new electronic billing system (Paymentus). The Recommended Budget increases funding for the system by \$31,000 to reflect adding additional bill types that can be paid through the platform.
- The Water Utility, Parking Management, and Special Fund appropriations in this service fund positions dedicated to revenue collection efforts for water bills, parking tickets, and I-83 traffic cameras. The recommended funding through these sources maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	9,483,507
Changes with service impacts	
Changes without service impacts	
Increase in employee compensation and benefits	551,941
Change in active employee health benefit costs	326,295
Change in pension contributions	68,834
Change in allocation for workers' compensation expense	4,587
Increase in contractual services expenses	44,932
Adjustment to city fleet costs	32
Adjustment to city building rental expenses	22,311
Increase in operating supplies and equipment	1,360
Increase in computer hardware and software replacement contributions	82,983
Remove historic transfer credit	1,472,788
Increased funding for electronic billing system	31,000
Fiscal 2025 Recommended Budget	12,090,570

Service 148 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,429,891)	(1,472,788)	0
1 Salaries	6,218,635	6,849,967	7,522,002
2 Other Personnel Costs	2,737,931	2,754,933	3,450,212
3 Contractual Services	4,313,267	4,651,794	4,812,025
4 Materials and Supplies	76,081	76,226	79,275
5 Equipment - \$4,999 or less	65,154	74,289	184,206
7 Grants, Subsidies and Contributions	113,274	126,225	136,184
Total	12,094,451	13,060,646	16,183,904

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
General Collections (BRC)	9,698,276	10,646,862	11,873,016
Parking Fine Collections (BRC)	3,051,647	3,106,135	3,474,751
General Collections Cost Transfers (BRC)	(1,429,891)	(1,472,788)	0
Inspection Collections (BRC)	645,368	653,011	685,643
Tax Sale Exemption (Finance)	129,051	127,426	150,494
Total	12,094,451	13,060,646	16,183,904

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 - Operations Officer II (Non-civil)	1	79,887	1	83,106	0	3,219
00087 - Operations Officer III (Non-civil)	1	108,795	1	113,180	0	4,385
00088 - Operations Officer IV (Non-civil)	1	93,330	1	97,091	0	3,761
00090 - Operations Manager I (Non-civil)	1	147,646	1	153,596	0	5,950
00091 - Operations Manager II (Non-civil)	1	159,268	1	165,687	0	6,419
31100 - Administrative Coordinator	1	54,218	1	62,015	0	7,797
31311 - Administrative Analyst I	1	58,415	1	62,015	0	3,600
33212 - Office Support Specialist II	3	101,023	3	115,181	0	14,158
33213 - Office Support Specialist III	13	511,501	6	266,069	(7)	(245,432)
34133 - Accounting Assistant III	4	179,283	4	209,534	0	30,251
34151 - Accounting Systems Analyst	1	71,560	1	74,444	0	2,884
34211 - Cashier I	8	316,148	8	331,200	0	15,052
34212 - Cashier II	2	80,355	2	87,584	0	7,229
34215 - Cashier Supervisor I	1	54,592	1	45,959	0	(8,633)
34218 - Remittance Supervisor	1	52,639	1	61,014	0	8,375
34242 - Collections Supervisor II	2	121,791	2	124,031	0	2,240
34253 - Collections Representative I	14	561,732	14	626,954	0	65,222
34254 - Collections Representative II	5	210,356	5	227,048	0	16,692
34255 - Collections Representative Supervisor	1	56,017	1	59,469	0	3,452
34258 - Liens Process Supervisor	1	64,478	1	61,014	0	(3,464)
34259 - Property Transfer Supervisor	1	65,387	1	67,507	0	2,120
34264 - Customer Care Analyst II	1	37,571	6	267,047	5	229,476
34265 - Customer Care Analyst III	16	663,193	18	907,509	2	244,316
34267 - Customer Care Analyst Supervisor II	4	258,504	4	264,941	0	6,437
34293 - Tax Transfer Clerk I	9	378,160	9	434,183	0	56,023
34294 - Tax Transfer Clerk II	1	51,463	1	56,199	0	4,736
42998 - License Inspections Collections	4	194,194	4	196,430	0	2,236
42999 - License Inspections II, Collections	1	48,245	1	52,704	0	4,459
53707 - Coin Collection Worker	4	153,380	4	157,269	0	3,889
Fund Total	104	4,933,131	104	5,429,980	0	496,849
Water Utility						
34141 - Accountant I	2	124,848	2	133,776	0	8,928
34267 - Customer Care Analyst Supervisor II	1	62,424	1	66,888	0	4,464
Fund Total	3	187,272	3	200,664	0	13,392

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Parking Management						
33113 - Data Entry Operator III	1	48,876	1	49,107	0	231
33213 - Office Support Specialist III	5	209,433	5	229,607	0	20,174
34133 - Accounting Assistant III	1	41,657	1	53,973	0	12,316
34257 - Parking Fines Supervisor	1	63,488	1	66,047	0	2,559
34264 - Customer Care Analyst II	7	299,888	7	338,189	0	38,301
34265 - Customer Care Analyst III	6	265,761	6	308,598	0	42,837
Fund Total	21	929,103	21	1,045,521	0	116,418
Special Revenue						
34253 - Collections Representative I	3	110,517	3	120,731	0	10,214
34254 - Collections Representative II	1	39,202	1	42,825	0	3,623
34255 - Collections Representative Supervisor	1	45,132	1	58,505	0	13,373
Fund Total	5	194,851	5	222,061	0	27,210
Civilian Position Total						
Civilian Position Total	133	6,244,357	133	6,898,226	0	653,869

Service 150: Treasury and Debt Management

This service manages the City's cash, investments, debt, and banking services. The goal of this service is to provide oversight and control of the City's cash and debt management practices in accordance with City policy and best practices. Activities performed by this service include issuing different forms of debt, managing relationships with credit rating agencies, overseeing the City's cash investments, and serving as staff to the Board of Finance.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,310,823	1,256,822	9	1,466,850	9
Total	1,310,823	1,256,822	9	1,466,850	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Outcome	Interest rate on GO Bonds issued	1.85 %	1.73 %	3.68 %	3.80 %	3.68 %	3.95 %
Outcome	% rate of return on short-term (6-month) investments vs. 6-month Treasury	N/A	N/A	N/A	N/A	N/A	5.00 %

Major Operating Budget Items

- The Recommended Budget includes \$150,000 for advertising services needed for the GO Bond issuance planned for Fiscal 2025.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,256,822
Changes without service impacts	
Increase in employee compensation and benefits	26,318
Change in active employee health benefit costs	12,328
Change in pension contributions	3,050
Change in allocation for workers' compensation expense	216
Increase in contractual services expenses	6,439
Adjustment to city building rental expenses	3,678
Increase in operating supplies and equipment	497
Increase in computer hardware and software replacement contributions	7,502
Increased advertising funding for planned GO Bond issuance	150,000
Fiscal 2025 Recommended Budget	1,466,850

Service 150 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	701,978	715,140	738,370
2 Other Personnel Costs	278,887	281,537	300,004
3 Contractual Services	305,441	234,527	394,644
4 Materials and Supplies	11,951	12,428	12,925
5 Equipment - \$4,999 or less	4,475	4,775	12,277
7 Grants, Subsidies and Contributions	8,091	8,415	8,631
Total	1,310,823	1,256,822	1,466,850

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Treasury Management	1,310,823	1,256,822	1,466,850
Total	1,310,823	1,256,822	1,466,850

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	115,815	1	122,890	0	7,075
00091 - Operations Manager II (Non-civil)	1	155,275	1	153,841	0	(1,434)
33212 - Office Support Specialist II	1	35,894	1	42,322	0	6,428
33233 - Secretary III	1	48,743	1	57,117	0	8,374
34132 - Accounting Assistant II	1	34,920	1	43,535	0	8,615
34133 - Accounting Assistant III	1	48,743	1	54,851	0	6,108
34439 - Treasury Assistant	1	65,371	1	71,412	0	6,041
34441 - Treasury Technician	2	205,771	2	187,655	0	(18,116)
Fund Total	9	710,532	9	733,623	0	23,091
Civilian Position Total						
Civilian Position Total	9	710,532	9	733,623	0	23,091

Service 698: Administration - Finance

This service is responsible for the overall fiscal strategy and fiscal management of the City. The goal of this service 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. Activities performed by this service includes coordination of all human resources activities within the department; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,101,078	2,607,070	16	2,922,196	17
Total	2,101,078	2,607,070	16	2,922,196	17

Major Operating Budget Items

- This service’s position count is up by one position compared to FY24. This increase is the Fair Election Administrator, this position was approved midyear in Fiscal 2024. The position was paid for with funding included for personnel actions in the FY24 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,607,070
Changes without service impacts	
Decrease to employee compensation and benefits	(5,386)
Change in active employee health benefit costs	15,525
Change in pension contributions	38,741
Change in allocation for workers’ compensation expense	23,305
Increase in contractual services expenses	872
Increase in operating supplies and equipment	246
Increase in computer hardware and software replacement contributions	16,823
Removing one-time assumed savings from vacancies and staff turnover	120,000
Creation Fair Election Administrator position (FY24 midyear creation)	105,000
Fiscal 2025 Recommended Budget	2,922,196

Service 698 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,379,435	1,954,702	2,150,741
2 Other Personnel Costs	482,030	606,858	684,699
3 Contractual Services	212,617	21,803	22,675
4 Materials and Supplies	5,307	4,120	4,285
5 Equipment - \$4,999 or less	10,901	8,367	25,270
7 Grants, Subsidies and Contributions	10,788	11,220	34,525
Total	2,101,078	2,607,070	2,922,196

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Finance Administration	1,485,598	2,164,132	2,440,049
Finance Grants Management	435,985	442,938	482,146
Finance ERP Transition	179,495	0	0
Total	2,101,078	2,607,070	2,922,196

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	135,541	1	141,003	0	5,462
00090 - Operations Manager I (Non-civil)	1	100,000	1	135,041	0	35,041
00094 - Operations Director II	2	315,596	2	383,738	0	68,142
00097 - Executive Director III	1	243,831	1	235,732	0	(8,099)
00103 - Operations Director III	1	191,580	1	216,445	0	24,865
07371 - HR Business Partner	1	106,630	1	110,927	0	4,297
10063 - Special Assistant	1	50,398	1	55,603	0	5,205
10083 - Executive Assistant	1	55,484	1	57,720	0	2,236
10140 - Principal Program Assessment Analyst	2	192,528	2	206,295	0	13,767
10183 - Senior Program Assessment Analyst	1	101,682	1	105,780	0	4,098
10189 - Finance Project Manager	1	135,117	1	140,563	0	5,446
31112 - Operations Officer IV	0	0	1	105,883	1	105,883
31116 - Operations Manager III	1	36,456	1	39,825	0	3,369
33676 - HR Generalist I	1	100,000	1	104,308	0	4,308
34142 - Accountant II	1	90,502	1	94,149	0	3,647
Fund Total	16	1,855,345	17	2,133,012	1	277,667
Civilian Position Total						
Civilian Position Total	16	1,855,345	17	2,133,012	1	277,667

Service 699: Procurement

This service is responsible for supporting City agencies to purchase goods and services for City operations and capital improvements. The goal of this service is to facilitate efficient and effective procurement practices in line with City Charter requirements. The primary activity performed by this service is facilitating the procurement for goods and services valued at \$500 million annually.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	4,363,093	4,154,949	29	5,766,446	30
Internal Service	212,486	208,472	3	244,957	3
Total	4,575,579	4,363,421	32	6,011,403	33

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	# of requisitions received	N/A	N/A	N/A	N/A	8,361	8,700
Output	# of purchase orders issued	23,822	18,515	17,526	20,000	13,642	17,500
Output	# of bids per formal solicitation	2	3	4	5	3	4
Outcome	% of formal solicitations meeting benchmark of 150 day turnaround	N/A	N/A	N/A	N/A	N/A	90 %

Major Operating Budget Items

- The Recommended Budget added \$643,000 to the service's budget to support the Procurement Transformation initiative. This funding will be used to create 5 additional positions; these positions will be focused on contract management and expanding the City's purchasing card program. In addition to these positions, the Department of Public Works budget (Service 676) includes funding to create 2 additional positions dedicated to supporting DPW procurements. These positions are funded by the General Fund and included in the DPW budget.
- The position count for this service is up by one; this reflects restoring funding for the Procurement Bureau Chief position midyear in Fiscal 2024.
- The Recommended Budget eliminates funding (\$56,000) previously included for the legacy purchasing system (CitiBuy).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,154,949
Changes with service impacts	
Funding to create 5 positions for Procurement Transformation	643,000
Changes without service impacts	
Increase in employee compensation and benefits	132,680
Change in active employee health benefit costs	171,039
Change in pension contributions	42,711
Change in allocation for workers' compensation expense	6,427
Increase in contractual services expenses	11,274
Increase in operating supplies and equipment	1,588
Increase in computer hardware and software replacement contributions	26,070
Increase in all other	352,709
Removing one-time assumed savings from vacancies and staff turnover	60,000
Restore funding for Bureau Director position	200,000
Reduce funding for legacy purchasing system (CitiBuy)	(36,000)
Fiscal 2025 Recommended Budget	5,766,446

Service 699 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(342,436)	(352,709)	0
1 Salaries	2,970,110	2,867,297	3,899,776
2 Other Personnel Costs	869,722	904,257	1,155,120
3 Contractual Services	979,747	888,466	834,716
4 Materials and Supplies	24,949	10,000	10,400
5 Equipment - \$4,999 or less	17,710	17,125	75,907
7 Grants, Subsidies and Contributions	27,869	28,985	35,484
Total	4,575,579	4,363,421	6,011,403

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Procurement (BOP)	4,575,579	4,363,421	6,011,403
Total	4,575,579	4,363,421	6,011,403

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 - Operations Manager I (Non-civil)	3	369,453	3	378,739	0	9,286
00091 - Operations Manager II (Non-civil)	1	159,066	1	170,441	0	11,375
00093 - Operations Director I	1	151,472	1	122,152	0	(29,320)
00094 - Operations Director II	0	0	1	208,944	1	208,944
31109 - Operations Officer I	1	73,253	1	76,205	0	2,952
31112 - Operations Officer IV	2	140,694	2	203,235	0	62,541
31113 - Operations Officer V	1	109,304	1	117,120	0	7,816
31172 - Management Support Technician	1	79,903	1	83,123	0	3,220
31192 - Program Coordinator	1	70,960	1	73,820	0	2,860
33213 - Office Support Specialist III	2	75,228	2	87,584	0	12,356
33501 - Purchasing Assistant	1	37,571	1	41,043	0	3,472
33523 - Procurement Specialist I	4	255,562	4	277,844	0	22,282
33524 - Procurement Specialist II	6	583,043	6	560,080	0	(22,963)
33525 - Procurement Manager	3	344,944	3	361,189	0	16,245
33593 - Minority and Small Business Purchasing Coordinator	1	94,633	1	98,447	0	3,814
33677 - HR Generalist II	1	87,161	1	79,670	0	(7,491)
Fund Total	29	2,632,247	30	2,939,636	1	307,389
Internal Service						
33501 - Purchasing Assistant	1	36,834	1	43,022	0	6,188
33523 - Procurement Specialist I	2	108,532	2	123,243	0	14,711
Fund Total	3	145,366	3	166,265	0	20,899
Civilian Position Total						
Civilian Position Total	32	2,777,613	33	3,105,901	1	328,288

Service 700: Surplus Property Disposal

This service is responsible for providing a process for City agencies to dispose of surplus property. The goal of this service is to provide a streamlined process for disposing unneeded property. The primary activity performed by this service is facilitating the disposition and acquisition process for surplus property. .

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	163,120	166,701	2	169,757	2
Total	163,120	166,701	2	169,757	2

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of pieces of property surplusd	N/A	N/A	N/A	N/A	2,626	N/A	2,500
Output	# of auctions hosted	208	129	104	240	115	104	156
Outcome	\$ generated from auctions	\$964,595	\$1,646,769	\$3,483,260	\$2,500,000	\$2,247,069	\$2,500,000	\$2,700,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 700 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	108,888	111,348	118,007
2 Other Personnel Costs	47,800	48,685	43,217
3 Contractual Services	2,427	2,524	2,625
4 Materials and Supplies	1,213	1,213	1,262
5 Equipment - \$4,999 or less	994	1,061	2,728
7 Grants, Subsidies and Contributions	1,798	1,870	1,918
Total	163,120	166,701	169,757

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Surplus Property Disposal (BOP)	163,120	166,701	169,757
Total	163,120	166,701	169,757

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue						
31192 - Program Coordinator	2	111,348	2	118,007	0	6,659
Fund Total	2	111,348	2	118,007	0	6,659
Civilian Position Total						
Civilian Position Total	2	111,348	2	118,007	0	6,659

Service 701: Printing Services

This service is responsible for operating the City’s central print shop. The goal of this service is to provide professional printing services for City agencies. Activities performed by this service include professional graphic design, printing, copying, document scanning, data center printing, and forms distribution.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Internal Service	3,783,738	3,143,971	17	3,572,496	17
Total	3,783,738	3,143,971	17	3,572,496	17

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of billable jobs	12,411	12,477	14,073	12,500	12,175	14,000	13,500
Outcome	Average # of days for Print Shop job turnaround	3	3	3	3	3	3	3

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 701 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	880,542	888,438	1,043,037
2 Other Personnel Costs	342,438	298,354	476,773
3 Contractual Services	1,239,959	1,248,151	1,303,077
4 Materials and Supplies	1,292,815	679,582	706,765
5 Equipment - \$4,999 or less	12,701	13,551	26,540
7 Grants, Subsidies and Contributions	15,283	15,895	16,304
Total	3,783,738	3,143,971	3,572,496

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Printing Services (BOP)	3,783,738	3,143,971	3,572,496
Total	3,783,738	3,143,971	3,572,496

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service						
31113 - Operations Officer V	1	35,465	1	125,289	0	89,824
33188 - Document Imaging Manager	1	63,587	1	67,507	0	3,920
33213 - Office Support Specialist III	1	41,651	1	47,341	0	5,690
34133 - Accounting Assistant III	1	42,311	1	53,973	0	11,662
52514 - Desktop Publishing Coordinator	1	61,788	1	67,507	0	5,719
52537 - Print Shop Manager	1	94,409	1	98,214	0	3,805
52542 - Bindery Worker II	1	43,028	1	45,679	0	2,651
52543 - Bindery Worker III	1	46,364	1	50,655	0	4,291
52551 - Graphic Print Operator	2	77,275	2	84,422	0	7,147
52553 - Offset Press Operator II	1	67,272	1	64,703	0	(2,569)
52555 - Copy Center Supervisor	1	65,387	1	67,507	0	2,120
52591 - Printing Planner Estimator II	2	104,027	2	113,320	0	9,293
52941 - Laborer	1	38,540	1	42,107	0	3,567
73112 - Graphic Artist II	2	96,766	2	104,053	0	7,287
Fund Total	17	877,870	17	1,032,277	0	154,407
Civilian Position Total						
Civilian Position Total	17	877,870	17	1,032,277	0	154,407

Service 703: Payroll

This service is responsible for paying 14,000 bi-weekly employees and seasonal youth employee including approximately 6,000 Youth Works employees. The goal of this service is to ensure that proper internal controls exist over the payroll process. Activities performed by this service include processing special paychecks, 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,665,578	2,539,151	11	2,492,650	11
Total	3,665,578	2,539,151	11	2,492,650	11

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of payroll checks / advices issued	339,170	349,349	371,517	175,000	362,364	360,000	360,000
Outcome	# of off-cycle checks	2,421	10,019	33,045	2,200	15,425	2,200	15,000
Outcome	% of employees using direct deposit	N/A	N/A	N/A	N/A	81 %	N/A	90 %

Major Operating Budget Items

- The Recommended Budget reflects the goal of transitioning away from consultant support for the City's payroll processing by creating six new positions (\$815k). The cost of these positions is offset by reducing contractual services by \$1.6 million. The new positions will be created following adoption of the Fiscal 2025 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,539,151
Changes without service impacts	
Increase in employee compensation and benefits	70,995
Change in active employee health benefit costs	4,888
Change in pension contributions	9,021
Change in allocation for workers' compensation expense	264
Increase in contractual services expenses	1,168
Adjustment to city building rental expenses	7,209
Decrease to operating supplies and equipment	(840)
Increase in computer hardware and software replacement contributions	9,169
Remove one-time savings for vacancies	140,000
Eliminate historic transfer credit	532,625
Reduce funding for consultant support for payroll processing	(1,636,000)
Funding to create 8 new positions for payroll processing	815,000
Fiscal 2025 Recommended Budget	2,492,650

Service 703 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(517,112)	(532,625)	0
1 Salaries	1,001,697	627,232	1,648,010
2 Other Personnel Costs	377,768	251,049	270,175
3 Contractual Services	176,590	173,374	181,751
4 Materials and Supplies	9,622	4,000	4,160
5 Equipment - \$4,999 or less	2,603,528	2,005,836	378,005
7 Grants, Subsidies and Contributions	13,485	10,285	10,549
Total	3,665,578	2,539,151	2,492,650

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Payroll (BAPS)	4,182,690	3,071,776	2,492,650
Payroll Cost Transfers (BAPS)	(517,112)	(532,625)	0
Total	3,665,578	2,539,151	2,492,650

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 - Operations Manager I (Non-civil)	1	124,829	1	126,438	0	1,609
31113 - Operations Officer V	1	115,815	1	124,097	0	8,282
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
34132 - Accounting Assistant II	1	34,756	1	37,968	0	3,212
34133 - Accounting Assistant III	2	83,314	2	91,014	0	7,700
34151 - Accounting Systems Analyst	2	153,325	2	161,911	0	8,586
34197 - Accounting Systems Administrator	1	115,815	1	124,097	0	8,282
34421 - Fiscal Technician	2	98,217	2	122,702	0	24,485
Fund Total	11	760,827	11	826,195	0	65,368
Civilian Position Total						
Civilian Position Total	11	760,827	11	826,195	0	65,368

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 goal of this service is to ensure the City's financial activities are executed and reported in accordance with Generally Accepted accounting Principles (GAAP). Activities performed by this service include grant accounting, capital accounting, financial accounting, and accounts receivable..

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,240,260	3,823,600	31	4,193,983	31
Total	3,240,260	3,823,600	31	4,193,983	31

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Average # of days for month-end close	5	7	9	7	9	5	5

Major Operating Budget Items

- The Recommended Budget eliminates funding (\$350,000) previously included for the legacy accounting system (City Dynamics).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,823,600
Changes without service impacts	
Increase in employee compensation and benefits	128,164
Change in active employee health benefit costs	84,025
Change in pension contributions	15,703
Change in allocation for workers' compensation expense	2,687
Increase in contractual services expenses	21,965
Adjustment to city building rental expenses	2,850
Increase in operating supplies and equipment	41
Increase in computer hardware and software replacement contributions	23,948
Remove funding for legacy accounting system	(350,000)
Remove one-time savings from vacant positions	125,000
Eliminate historic transfer credit	316,000
Fiscal 2025 Recommended Budget	4,193,983

Service 704 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(836,054)	(316,000)	0
1 Salaries	2,371,028	2,295,488	2,536,579
2 Other Personnel Costs	781,354	840,083	951,885
3 Contractual Services	171,103	606,116	630,931
5 Equipment - \$4,999 or less	728,556	367,993	41,981
7 Grants, Subsidies and Contributions	24,273	29,920	32,607
Total	3,240,260	3,823,600	4,193,983

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Accounting (BAPS)	4,076,314	4,139,600	4,193,983
Accounting Cost Transfers (BAPS)	(836,054)	(316,000)	0
Total	3,240,260	3,823,600	4,193,983

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	115,815	1	124,097	0	8,282
00092 - Operations Manager III (Non-civil)	1	163,912	1	175,633	0	11,721
00094 - Operations Director II	1	182,225	1	187,570	0	5,345
34132 - Accounting Assistant II	1	34,756	1	37,968	0	3,212
34133 - Accounting Assistant III	2	83,968	2	100,358	0	16,390
34141 - Accountant I	3	156,808	3	170,985	0	14,177
34151 - Accounting Systems Analyst	16	1,285,769	16	1,309,593	0	23,824
34197 - Accounting Systems Administrator	2	227,412	2	230,866	0	3,454
34421 - Fiscal Technician	3	161,957	3	187,405	0	25,448
90000 - New Position	1	62,424	1	66,888	0	4,464
Fund Total	31	2,475,046	31	2,591,363	0	116,317
Civilian Position Total						
Civilian Position Total	31	2,475,046	31	2,591,363	0	116,317

Service 707: Risk Management for Employee Injuries

This service is responsible for overseeing the City's worker compensation and self-insurance programs. The goal of this service is to provide training and resources to provide safe workspaces to avoid accidents and injuries.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Internal Service	4,233,761	4,228,414	12	4,484,739	12
Total	4,233,761	4,228,414	12	4,484,739	12

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# or random drug / alcohol tests completed	1,298	2,562	1,377	3,500	2,966	3,000
Outcome	# of claims received annually per 100 employees	9	7	18	15	19	15
Outcome	Average claim cost per employee	\$384	\$2,275	\$2,254	\$2,715	\$4,187	\$2,715
Outcome	# of employees on paid-leave status per 100 employees	N/A	N/A	N/A	N/A	N/A	7

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 707 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,073,164	1,040,509	1,095,201
2 Other Personnel Costs	283,461	251,485	325,869
3 Contractual Services	2,720,616	2,814,633	2,928,552
4 Materials and Supplies	88,119	49,143	51,109
5 Equipment - \$4,999 or less	55,815	59,554	70,582
7 Grants, Subsidies and Contributions	12,586	13,090	13,427
Total	4,233,761	4,228,414	4,484,739

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Finance Risk Management for Employee Injuries	4,233,761	4,228,414	4,484,739
Total	4,233,761	4,228,414	4,484,739

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	126,316	1	131,407	0	5,091
00093 - Operations Director I	1	151,472	1	162,304	0	10,832
31100 - Administrative Coordinator	1	58,415	1	62,015	0	3,600
31941 - Insurance and Risk Finance Manager	1	119,826	1	124,654	0	4,828
31951 - Insurance Risk Analyst	1	92,560	1	80,363	0	(12,197)
33212 - Office Support Specialist II	1	32,806	1	42,322	0	9,516
33213 - Office Support Specialist III	2	74,049	2	85,309	0	11,260
33233 - Secretary III	1	54,592	1	57,117	0	2,525
33642 - Safety Enforcement Officer II	2	96,810	2	105,757	0	8,947
33643 - Safety Enforcement Officer III	1	52,544	1	57,400	0	4,856
Fund Total	12	859,390	12	908,648	0	49,258
Civilian Position Total						
Civilian Position Total	12	859,390	12	908,648	0	49,258

Service 708: Operating Budget Management

This service provides for the management of the City's annual operating budget. Key activities performed by the service include: overseeing the development and monitoring of the City's \$3+ billion operating budget, forecasting and monitoring all General Fund revenues, preparing fiscal analysis of proposed City and State legislation, and performing management research regarding the efficiency and effectiveness of City services. The goal of this service is to quality, thorough, and accurate analysis to City policymakers to help inform budget and financial decisions.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,348,738	2,376,143	19	3,106,359	19
Total	2,348,738	2,376,143	19	3,106,359	19

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of residents engaged in annual budget planning process	2,357	3,434	4,172	3,810	5,815	5,000
Outcome	Revenue forecast accuracy	(1.1)%	0.8 %	9.8 %	2.0 %	4.0 %	2.0 %
Outcome	Average # of days to approve workday requisition	2	1	0	2	1	1

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,376,143
Changes without service impacts	
Increase in employee compensation and benefits	87,293
Change in active employee health benefit costs	67,023
Change in pension contributions	14,225
Change in allocation for workers' compensation expense	457
Increase in contractual services expenses	5,967
Adjustment to city building rental expenses	4,739
Increase in operating supplies and equipment	127
Increase in computer hardware and software replacement contributions	15,838
Eliminate one-time vacancy savings	100,000
Eliminate historic transfer credit	434,547
Fiscal 2025 Recommended Budget	3,106,359

Service 708 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(421,890)	(434,547)	0
1 Salaries	1,885,016	1,935,291	2,111,766
2 Other Personnel Costs	602,236	600,433	692,499
3 Contractual Services	253,804	243,954	254,660
4 Materials and Supplies	3,045	3,167	3,294
5 Equipment - \$4,999 or less	9,446	10,080	25,918
7 Grants, Subsidies and Contributions	17,081	17,765	18,222
Total	2,348,738	2,376,143	3,106,359

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Operating Budget Management (BBMR)	1,687,085	1,675,521	2,289,264
Management Research and Innovation (BBMR)	245,137	231,852	353,717
Revenue and Long-Term Financial Planning (BBMR)	416,516	468,770	463,377
Total	2,348,738	2,376,143	3,106,359

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	99,807	1	114,212	0	14,405
00091 - Operations Manager II (Non-civil)	1	131,325	1	174,983	0	43,658
00093 - Operations Director I	1	194,628	1	182,157	0	(12,471)
10140 - Principal Program Assessment Analyst	1	98,301	1	105,330	0	7,029
10183 - Senior Program Assessment Analyst	1	73,542	1	92,487	0	18,945
10189 - Finance Project Manager	2	253,931	2	264,165	0	10,234
10262 - Agency IT Manager I (Non-civil)	1	123,235	1	132,047	0	8,812
31104 - Operations Assistant I	1	51,790	1	56,571	0	4,781
31301 - Budget Management Analyst I	8	710,392	8	704,727	0	(5,665)
31304 - Budget Management Analyst II	1	116,932	1	99,179	0	(17,753)
31305 - Budget/Management Analyst III	1	92,560	1	125,294	0	32,734
Fund Total	19	1,946,443	19	2,051,152	0	104,709
Civilian Position Total	19	1,946,443	19	2,051,152	0	104,709

Service 710: Fiscal Integrity and Recovery

This service is responsible for overseeing the City's tax credits and representing the City in assessment appeals. The goal of this service is to identify and eliminate inefficiencies and prevent fraud in tax credits. Activities performed by this service include: assessment appeals, Historic Tax Credit appraisal reviews, PILOT records management, and managing real property tax credits.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,209,051	1,263,691	8	1,332,707	8
Total	1,209,051	1,263,691	8	1,332,707	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of tax credit applications received	N/A	N/A	N/A	N/A	726	655
Output	# of appraisals reviewed / completed	457	429	377	425	327	300
Output	# of tax credit applications granted	4,187	4,222	4,165	4,028	3,924	3,355
Output	# of tax credits rejected or revoked	323	493	386	260	319	220
Outcome	\$ of increase property tax revenue attributable to successful appeals (in millions)	\$0.50	\$2.36	\$4.34	\$1.50	\$5.89	\$4.39

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,263,691
Changes without service impacts	
Increase in employee compensation and benefits	50,747
Change in active employee health benefit costs	(7,529)
Change in pension contributions	8,931
Change in allocation for workers' compensation expense	3,021
Increase in contractual services expenses	6,356
Adjustment to city fleet costs	41
Adjustment to city building rental expenses	1,423
Increase in operating supplies and equipment	1,024
Increase in computer hardware and software replacement contributions	5,002
Fiscal 2025 Recommended Budget	1,332,707

Service 710 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	591,502	786,842	832,489
2 Other Personnel Costs	217,847	254,058	260,560
3 Contractual Services	337,459	188,390	196,210
4 Materials and Supplies	15,582	5,360	5,574
5 Equipment - \$4,999 or less	2,984	3,183	8,185
6 Equipment - \$5,000 and over	38,283	20,248	21,058
7 Grants, Subsidies and Contributions	5,394	5,610	8,631
Total	1,209,051	1,263,691	1,332,707

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Property Tax Billing Integrity and Recovery Unit	1,209,051	1,263,691	1,332,707
Total	1,209,051	1,263,691	1,332,707

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 - Operations Officer IV (Non-civil)	2	239,442	2	271,238	0	31,796
00089 - Operations Officer V (Non-civil)	1	129,756	1	134,985	0	5,229
10140 - Principal Program Assessment Analyst	1	99,076	1	103,069	0	3,993
10183 - Senior Program Assessment Analyst	2	172,931	2	185,297	0	12,366
90000 - New Position	2	160,000	2	171,441	0	11,441
Fund Total	8	801,205	8	866,030	0	64,825
Civilian Position Total						
Civilian Position Total	8	801,205	8	866,030	0	64,825

Service 711: Finance Project Management

This service is responsible for coordinating, designing, and implementing all software system used by the Department of Finance. The goal of this service is to ensure the software systems needed to operate the department are functioning properly and meeting the City’s business needs. Activities performed by the service include: coordinating training and reporting for the City’s ERP (Workday), and supporting the implementation of new software systems.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,415,198	1,469,119	1	1,526,958	1
Total	1,415,198	1,469,119	1	1,526,958	1

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,469,119
Changes without service impacts	
Increase in employee compensation and benefits	5,861
Change in active employee health benefit costs	(990)
Change in pension contributions	723
Change in allocation for workers’ compensation expense	24
Increase in contractual services expenses	51,205
Increase in operating supplies and equipment	183
Increase in computer hardware and software replacement contributions	833
Fiscal 2025 Recommended Budget	1,526,958

Service 711 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	131,258	135,211	140,646
2 Other Personnel Costs	47,270	47,756	47,915
3 Contractual Services	1,230,886	1,280,122	1,331,327
4 Materials and Supplies	4,388	4,564	4,747
5 Equipment - \$4,999 or less	497	531	1,364
7 Grants, Subsidies and Contributions	899	935	959
Total	1,415,198	1,469,119	1,526,958

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Finance Project Management	1,415,198	1,469,119	1,526,958
Total	1,415,198	1,469,119	1,526,958

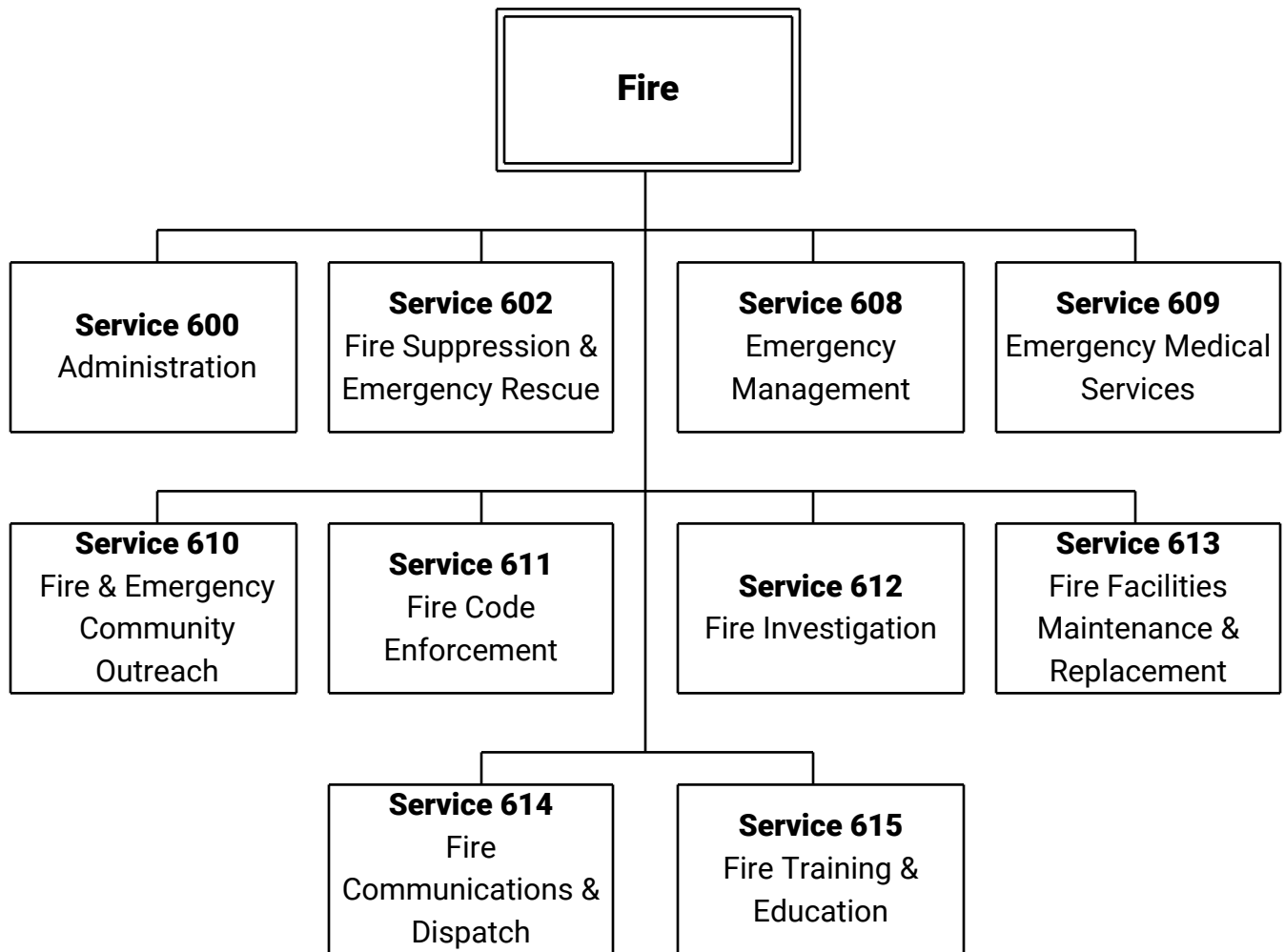
Service 711 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10189 - Finance Project Manager	1	133,911	1	139,307	0	5,396
Fund Total	1	133,911	1	139,307	0	5,396
Civilian Position Total						
Civilian Position Total	1	133,911	1	139,307	0	5,396

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Fire



Fire

The Baltimore City Fire Department (BCFD), established by the City Charter, defines the most visible functions of BCFD are to prevent and suppress fires and to provide emergency medical services in a professional and humanitarian way. The BCFD takes an innovative approach to providing emergency medical services, fire prevention & suppression, community outreach, public education, as well as 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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	227,883,823	245,813,366	1,674	251,619,336	1,685	
Federal	14,252,861	14,581,475	9	2,644,802	9	
State	4,662,600	4,806,777	0	1,352,944	0	
Special	70,664,524	70,771,836	85	71,618,259	85	
Total	317,463,808	335,973,454	1,768	327,235,341	1,779	

The Fiscal 2025 Recommended Budget reflects:

- The fourth 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 2025 budget assumes \$62 million from this program.
- Increasing sworn permanent full-time positions by \$8.6 million. The increase reflects the agency's effort to decrease sworn personnel vacancies by training multiple classes of recruits through the Fire Academy.
- An overall reduction of \$15.4 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant fund.
- The budget reflects the creation of 11 positions that were requested and authorized following the adoption of the Fiscal 2024 budget.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
600 Administration - Fire	12,435,517	13,155,570	12,252,493
602 Fire Suppression and Emergency Rescue	175,758,968	188,981,777	188,053,604
608 Emergency Management	8,877,753	8,953,732	2,939,794
609 Emergency Medical Services	61,883,256	62,179,462	65,836,397
610 Fire and Emergency Community Outreach	456,980	466,036	425,359
611 Fire Code Enforcement	6,129,923	6,654,960	5,949,638
612 Fire Investigation	827,891	890,700	831,871
613 Fire Facilities Maintenance and Replacement	25,678,296	29,040,549	25,865,731
614 Fire Communications and Dispatch	20,242,747	20,221,111	19,939,700
615 Fire Training and Education	5,172,477	5,429,557	5,140,754
Total	317,463,808	335,973,454	327,235,341

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	784,643	1,618,791	(2,616,416)
1 Salaries	153,440,715	157,535,450	163,345,019
2 Other Personnel Costs	84,792,976	88,754,258	92,225,657
3 Contractual Services	29,935,291	33,943,680	30,842,794
4 Materials and Supplies	8,120,295	8,804,465	9,198,268
5 Equipment - \$4,999 or less	5,890,375	6,355,018	3,260,509
6 Equipment - \$5,000 and over	4,783,338	8,103,822	4,768,760
7 Grants, Subsidies and Contributions	29,227,426	30,369,221	25,198,653
8 Debt Service	488,749	488,749	1,012,098
Total	317,463,808	335,973,454	327,235,341

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
600 Administration - Fire	36	40	40
602 Fire Suppression and Emergency Rescue	1,161	1,165	1,165
608 Emergency Management	15	14	17
609 Emergency Medical Services	321	343	351
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	10	10	10
614 Fire Communications and Dispatch	146	140	140
615 Fire Training and Education	19	19	19
Total	1,745	1,768	1,779

Service 600: Administration - Fire

This service provides agency wide executive leadership and direct support functions including budget and financial oversight, IT and HR management for the department, and general administrative services. The goal of this service is to maintain overall continuity for the purpose of guiding the Department. Activities performed by this service include developing and implementing a comprehensive approach to emergency response, medical service delivery, fire cause determination, and fire prevention activities. This is achieved through extensive public engagement, as well as continuous professional development which is supported by on-going research into current standards and proven best practices.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	10,494,873	11,100,631	38	12,252,493	40
Federal	1,592,323	1,706,618	2	0	0
State	348,321	348,321	0	0	0
Total	12,435,517	13,155,570	40	12,252,493	40

Major Operating Budget Items

- The Recommended Budget includes \$216,504 for promotional and advertising dollars to support recruitment efforts as part of the department's ongoing effort to fill position vacancies and reduce the number of overtime hours worked.
- The budget reflects the creation of 2 positions that were requested and authorized following the adoption of the Fiscal 2024 budget. These positions include 1 Accountant II civilian position and 1 Deputy Fire Chief sworn position. The budget also reflects eliminating two vacant federally funded positions.
- As part of the agency's long-term goal to civilianize, the budget transfers 1 Director of IT & Communications from a sworn position to a civilian position in Fiscal 2025.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	11,100,631
Changes with service impacts	
Funding for 1 Deputy Fire Chief	174,590
Funding for 1 Accountant II position	75,541
Increase funding for recruitment advertising to reduce vacancies	200,635
Changes without service impacts	
Increase in employee compensation and benefits	200,478
Change in active employee health benefit costs	80,651
Change in pension contributions	70,649
Change in allocation for workers' compensation expense	108,447
Increase in contractual services expenses	158,832
Adjustment to utilities	1,717
Adjustment to city fleet costs	1,286
Adjustment to city building rental expenses	3,211
Increase in operating supplies and equipment	16,287
Increase in computer hardware and software replacement contributions	27,584
Increase funding for minor software and mobile radio equipment	31,954
Fiscal 2025 Recommended Budget	12,252,493

Service 600 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,005,644	5,348,418	5,691,210
2 Other Personnel Costs	1,557,092	1,638,421	1,810,814
3 Contractual Services	2,375,635	2,470,662	2,836,343
4 Materials and Supplies	226,658	235,722	245,150
5 Equipment - \$4,999 or less	871,024	991,503	1,056,838
7 Grants, Subsidies and Contributions	2,399,464	2,470,844	612,137
Total	12,435,517	13,155,570	12,252,493

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Administration	4,605,372	4,954,104	5,367,618
Fire Financial Services	981,681	992,891	1,175,168
Fire Human Resources	1,042,707	1,138,852	1,347,516
Fire Information Technology	3,865,113	4,129,079	4,362,190
Fire Administration Unallocated Appropriation	1,940,644	1,940,644	0
Total	12,435,517	13,155,570	12,252,493

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	30	2,534,817	30	2,810,186	0	275,369
Sworn	10	1,268,294	10	1,288,483	0	20,189
Service Total	40	3,803,111	40	4,098,669	0	295,558

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	75,234	1	80,614	0	5,380
00087 - Operations Officer III (Non-civil)	1	98,301	1	91,078	0	(7,223)
00088 - Operations Officer IV (Non-civil)	1	132,880	1	138,235	0	5,355
00089 - Operations Officer V (Non-civil)	1	137,806	1	139,296	0	1,490
00090 - Operations Manager I (Non-civil)	1	142,534	1	152,726	0	10,192
00097 - Executive Director III	1	236,431	1	253,338	0	16,907
00118 - Director of IT & Communications, Fire	0	0	1	174,590	1	174,590
07371 - HR Business Partner	1	100,139	1	96,436	0	(3,703)
10077 - General Counsel	1	124,038	1	129,037	0	4,999
10197 - Fire Press Officer	1	103,078	1	107,189	0	4,111
31314 - Operations Research Analyst	2	172,632	2	149,154	0	(23,478)
33149 - Agency IT Specialist III	1	100,268	1	104,308	0	4,040
33160 - IT Project Manager	1	98,301	1	105,330	0	7,029
33213 - Office Support Specialist III	1	45,187	1	47,341	0	2,154
33233 - Secretary III	1	53,129	1	57,117	0	3,988
33242 - Medical Claims Processor II	1	64,478	1	62,015	0	(2,463)
33267 - Records and Payroll Manager	1	69,018	1	78,980	0	9,962
33411 - Public Information Officer I	1	43,392	1	47,402	0	4,010
33677 - HR Generalist II	2	137,307	2	144,972	0	7,665
33681 - HR Assistant I	1	42,939	1	46,907	0	3,968
33683 - HR Assistant II	1	53,801	1	57,117	0	3,316
34133 - Accounting Assistant III	2	104,796	2	109,703	0	4,907
34142 - Accountant II	0	0	1	75,541	1	75,541
34421 - Fiscal Technician	1	60,947	1	64,703	0	3,756
34425 - Fiscal Supervisor	1	81,305	1	106,290	0	24,985
34427 - Chief of Fiscal Services II	1	124,983	1	130,020	0	5,037
84241 - Paralegal	1	51,513	1	60,747	0	9,234
Fund Total	28	2,454,437	30	2,810,186	2	355,749
Federal Fund						
10216 - Grant Services Specialist II	2	80,380	0	0	(2)	(80,380)
Fund Total	2	80,380	0	0	(2)	(80,380)
Civilian Position Total						
Civilian Position Total	30	2,534,817	30	2,810,186	0	275,369

(continued)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00118 - Director of IT & Communications, Fire	1	152,174	0	0	(1)	(152,174)
10206 - Staff Aide to the Fire Chief	1	105,636	1	107,993	0	2,357
10213 - Deputy Fire Chief	0	0	1	174,590	1	174,590
10214 - Assistant Fire Chief	2	379,758	2	401,221	0	21,463
41214 - Battalion Fire Chief, Suppression	1	140,632	1	124,526	0	(16,106)
41228 - Senior Fire Operations Aide	2	209,341	2	190,619	0	(18,722)
41282 - Battalion Fire Chief, ALS, Suppression	1	127,449	1	127,967	0	518
41300 - Fire Systems Analyst	2	153,304	2	161,567	0	8,263
Fund Total	10	1,268,294	10	1,288,483	0	20,189
Sworn Position Total						
Sworn Position Total	10	1,268,294	10	1,288,483	0	20,189

Service 602: Fire Suppression & 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. The BCFD is an Insurance Services Office (ISO) 1 rated department that is built in an "All Hazards" response fashion. The goal of this service is to deliver high-quality fire suppression, specialized rescue, and hazardous materials response to residents and visitors within the City of Baltimore. Activities performed by this service include fire suppression, rescue, and hazardous materials response through a coordinated system. This service responds 24/7/365 to all types of emergencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	173,291,225	186,464,556	1,164	187,732,604	1,164
Federal	1,047,156	1,053,810	1	321,000	1
State	1,420,587	1,463,411	0	0	0
Total	175,758,968	188,981,777	1,165	188,053,604	1,165

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	% of responses with 1st engine on scene within 5 minutes, 20 seconds	89 %	87 %	89 %	90 %	88 %	90 %
Output	Number of home safety inspections	9,336	9,850	12,047	120	12,119	12,000
Outcome	Number of fatal fires per 100,000 residents	2	1	2	2	2	0
Outcome	% of fires that progress to a multiple alarm of fire	96 %	2 %	2 %	2 %	1 %	0 %

Major Operating Budget Items

- The Recommended Budget eliminates one-time funding (\$2.4 million) that was included in the Fiscal 2024 budget to purchase additional vehicles, equipment, and apparatus. This funding was the result of a budget amendment adopted by the City Council and is no longer reflected in Fiscal 2025 Budget.
- The Recommended Budget removes assumed savings from vacant positions based on actual trends. Savings from vacant positions in this service are offset by overtime spending.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	186,464,556
Changes without service impacts	
Increase in employee compensation and benefits	685,299
Change in active employee health benefit costs	(1,163,947)
Change in pension contributions	1,776,236
Change in allocation for workers' compensation expense	471,753
Decrease to contractual services expenses	(1,806)
Adjustment to utilities	15,570
Adjustment to city fleet costs	783
Increase in operating supplies and equipment	56,068
Decrease to computer hardware and software replacement contributions	(604,467)
Increase in all other	5,711
Eliminate assumed savings from vacant positions	2,249,830
Remove one-time funding for apparatus purchases	(2,401,000)
Increase funding for utilities	100,424
Increase funding for equipment maintenance	77,594
Fiscal 2025 Recommended Budget	187,732,604

Service 602 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	780,609	(1,422,098)
1 Salaries	94,175,133	100,473,861	103,407,703
2 Other Personnel Costs	61,171,302	64,055,207	64,694,023
3 Contractual Services	3,506,215	3,674,073	3,812,796
4 Materials and Supplies	1,107,666	1,151,969	1,198,048
5 Equipment - \$4,999 or less	811,350	865,646	305,909
6 Equipment - \$5,000 and over	0	2,401,000	0
7 Grants, Subsidies and Contributions	14,987,302	15,579,412	16,057,224
Total	175,758,968	188,981,777	188,053,604

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Safety Office	1,237,627	1,566,274	2,035,284
Fire Land Suppression	166,910,403	179,375,348	179,544,789
Fire Marine Suppression	5,783,223	6,118,534	4,590,586
Fire HAZMAT Operations	1,827,715	1,921,621	1,882,946
Total	175,758,968	188,981,777	188,053,604

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	90,960	2	104,458	0	13,498
Sworn	1,163	97,695,364	1,163	99,622,727	0	1,927,363
Service Total	1,165	97,786,324	1,165	99,727,185	0	1,940,861

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 - Office Support Specialist III	1	39,293	1	47,341	0	8,048
33233 - Secretary III	1	51,667	1	57,117	0	5,450
Fund Total	2	90,960	2	104,458	0	13,498
Civilian Position Total						
Civilian Position Total	2	90,960	2	104,458	0	13,498

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 - Deputy Fire Chief	4	671,304	4	698,358	0	27,054
10214 - Assistant Fire Chief	2	364,838	2	379,541	0	14,703
41206 - EMT Fire Fighter	2	83,994	2	94,401	0	10,407
41208 - Fire Emergency Vehicle Driver	2	161,348	2	165,292	0	3,944
41209 - EMT Firefighter, Suppression	461	31,536,995	464	34,435,396	3	2,898,401
41210 - Firefighter Paramedic, Suppression	97	7,880,604	98	8,077,302	1	196,698
41211 - Firefighter Suppression	29	2,674,318	25	2,127,197	(4)	(547,121)
41212 - Fire Lieutenant, Suppression	113	10,919,050	113	10,769,747	0	(149,303)
41213 - Fire Captain, Suppression	44	5,072,806	45	4,852,926	1	(219,880)
41214 - Battalion Fire Chief, Suppression	24	3,264,256	24	3,015,991	0	(248,265)
41229 - Fire Operations Aide, Suppression	3	290,102	3	261,124	0	(28,978)
41232 - Fire Operations Aide, Suppression, ALS	1	90,199	1	91,381	0	1,182
41237 - Battalion Fire Chief, ALS	1	125,173	1	127,967	0	2,794
41239 - Fire Captain, ALS	1	125,848	1	111,435	0	(14,413)
41240 - Senior Fire Operation Aide, ALS	1	96,595	1	98,751	0	2,156
41248 - Fire Lieutenant	1	90,263	1	95,309	0	5,046
41260 - Marine Engineer, Fire Department, ALS	2	208,637	2	196,335	0	(12,302)
41261 - Marine Engineer, Fire Department	6	647,112	6	568,518	0	(78,594)
41262 - Marine Pilot, ALS	1	98,644	1	98,168	0	(476)
41263 - Marine Pilot	3	293,644	3	284,259	0	(9,385)
41264 - Fire Emergency Boat Operator, Suppression	4	339,965	4	342,113	0	2,148
41268 - Fire Lieutenant, Safety and Risk Management, ALS	1	93,229	1	102,824	0	9,595
41269 - Fire Lieutenant, Safety and Risk	2	168,000	2	185,291	0	17,291
41270 - Fire Captain, Safety Health, ALS	1	96,000	0	0	(1)	(96,000)
41273 - Fire Pump Operator, Suppression ALS	25	2,197,174	25	2,272,711	0	75,537
41274 - Fire Emergency Boat Operator, ALS, Suppression	4	383,848	4	356,001	0	(27,847)
41277 - Fire Emergency Vehicle Driver, Suppression, ALS	30	2,705,193	30	2,664,098	0	(41,095)
41278 - Fire Lieutenant, Suppression, ALS	53	5,241,640	53	5,205,895	0	(35,745)
41279 - Fire Captain, Suppression, ALS	17	1,927,838	17	1,894,387	0	(33,451)
41282 - Battalion Fire Chief, ALS, Suppression	6	789,257	6	764,360	0	(24,897)
41287 - Fire Captain, Safety and Risk Management	1	121,961	1	107,993	0	(13,968)
41296 - Fire Pump Operator, Suppression	112	9,761,243	112	9,689,297	0	(71,946)
41297 - Fire Emergency Vehicle Driver, Suppression	108	9,022,112	108	9,313,769	0	291,657
Fund Total	1,162	97,543,190	1,162	99,448,137	0	1,904,947

(continued)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
10213 - Deputy Fire Chief	1	152,174	1	174,590	0	22,416
Fund Total	1	152,174	1	174,590	0	22,416
Sworn Position Total						
Sworn Position Total	1,163	97,695,364	1,163	99,622,727	0	1,927,363

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. The goal of this service is to strengthen federal, state, and regional coordination on joint efforts focused on violence prevention, intervention, enforcement, and re-entry. Activities performed by this service include adopting a regional emergency response partnership with neighboring counties for disaster relief. This service also provides 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,108,022	1,222,401	8	1,224,792	9
Federal	7,769,731	7,731,331	6	1,715,002	8
Total	8,877,753	8,953,732	14	2,939,794	17

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	Drills and table top exercises held with stakeholders	4	4	5	5	6	7
Output	Percentage of Homeland Security grant dollars spent or invoiced 60 days before grant close out	100 %	100 %	100 %	90 %	100 %	100 %
Output	Number of on-scene responses for city resource coordination	27	52	56	35	35	55
Outcome	Community members trained for community emergency response team program	0	0	0	15	0	30

Major Operating Budget Items

- The budget reflects a net change of 3 positions in this service to include: 1 position transferred from federal to the General Fund and 2 federally funded positions that were requested and authorized following the adoption of the Fiscal 2024 budget.
- The Recommended Budget reflects a \$6.0 million, or 78%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$1.7 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,222,401
Changes with service impacts	
Funding for 1 Training & Exercise Section Chief	132,800
Changes without service impacts	
Decrease to employee compensation and benefits	(106,150)
Change in active employee health benefit costs	(864)
Change in pension contributions	24,317
Change in allocation for workers' compensation expense	111,609
Decrease to contractual services expenses	(6,042)
Adjustment to city fleet costs	212
Adjustment to city building rental expenses	386
Increase in operating supplies and equipment	2,805
Increase in computer hardware and software replacement contributions	6,669
Decrease funding for contractual salaries	(163,351)
Fiscal 2025 Recommended Budget	1,224,792

Service 608 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,428,305	1,349,449	1,183,363
2 Other Personnel Costs	406,141	343,022	507,091
3 Contractual Services	3,791,005	4,010,347	250,463
4 Materials and Supplies	17,327	18,321	62,054
5 Equipment - \$4,999 or less	14,657	15,109	264,454
6 Equipment - \$5,000 and over	41,360	44,131	345,896
7 Grants, Subsidies and Contributions	3,178,958	3,173,353	326,473
Total	8,877,753	8,953,732	2,939,794

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Management (OEM) Administration	2,902,187	2,758,655	2,939,794
Emergency Management (OEM) Administration	5,975,566	6,195,077	0
Total	8,877,753	8,953,732	2,939,794

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	13	1,115,863	15	1,055,471	2	(60,392)
Sworn	1	120,150	2	296,500	1	176,350
Service Total	14	1,236,013	17	1,351,971	3	115,958

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	92,884	1	88,905	0	(3,979)
00088 - Operations Officer IV (Non-civil)	1	122,657	1	120,000	0	(2,657)
10216 - Grant Services Specialist II	2	133,200	4	266,000	2	132,800
10217 - Grant Services Specialist III	2	165,126	1	66,000	(1)	(99,126)
31420 - Liaison Officer I	1	57,738	1	66,687	0	8,949
Fund Total	7	571,605	8	607,592	1	35,987

Federal Fund						
00085 - Operations Officer I (Non-civil)	1	82,380	2	155,099	1	72,719
10213 - Deputy Fire Chief	1	184,609	0	0	(1)	(184,609)
10216 - Grant Services Specialist II	2	126,600	1	55,000	(1)	(71,600)
10217 - Grant Services Specialist III	2	150,669	3	189,780	1	39,111
31105 - Operations Assistant II	0	0	1	48,000	1	48,000
Fund Total	6	544,258	7	447,879	1	(96,379)

Civilian Position Total						
Civilian Position Total	13	1,115,863	15	1,055,471	2	(60,392)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41291 - Fire Lieutenant, OEM, ALS	1	120,150	1	108,500	0	(11,650)
Fund Total	1	120,150	1	108,500	0	(11,650)
Federal Fund						
10213 - Deputy Fire Chief	0	0	1	188,000	1	188,000
Fund Total	0	0	1	188,000	1	188,000
Sworn Position Total						
Sworn Position Total	1	120,150	2	296,500	1	176,350

Service 609: Emergency Medical Services

This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The service responds to 180,000 EMS incidents and transports just under 90,000 patients annually. The goal of this service is to reduce overall response times to high priority calls, with a focus on harm reduction. Activities performed by this service 911 call response, EMS billing, quality assurance, staff training, infection control, and Population Health services to reduce 911 calls.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	708,307	839,481	343	3,836,397	351
State	1,337,728	1,339,981	0	0	0
Special	59,837,221	60,000,000	0	62,000,000	0
Total	61,883,256	62,179,462	343	65,836,397	351

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of EMS response within 9 minutes	62 %	56 %	52 %	0 %	52 %	90 %
Output	# of patients outreached by population health	1	811	1,044	0	594	1,200
Output	Cardiac survival rate	57 %	15 %	22 %	0 %	27 %	35 %
Output	% QA Reports reviewed	10 %	100 %	100 %	0 %	100 %	100 %
Output	# of EMS Incidents	183,141	166,836	164,782	0	162,850	160,000

Major Operating Budget Items

- The Recommended Budget continues 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. These programs were initially funded in the Fiscal 2023 budget.
- The Recommended Budget continues to recognize additional revenue in the amount of \$62M from BCFD’s emergency transporter supplemental payment program (ESPP). The amount received is driven by the number of EMS runs and call volume.
- The budget reflects the creation of 8 positions that were requested and authorized following the adoption of the Fiscal 2024 budget. These positions include 6 Fire Lieutenant positions, 1 Assistant Fire Chief position, and 1 Deputy Fire Chief position.
- The Recommended Budget reflects a \$1.3 million reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving no external grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	839,481
Changes with service impacts	
Funding for 6 Fire Lieutenant, EMS, EMT-P positions	969,004
Funding for 1 Assistant Fire Chief position	294,510
Funding for 1 Deputy Fire Chief position	272,326
Changes without service impacts	
Increase in employee compensation and benefits	1,228,262
Change in active employee health benefit costs	8,796
Change in pension contributions	1,741,356
Change in allocation for workers' compensation expense	255,412
Increase in contractual services expenses	45,101
Adjustment to city fleet costs	71,804
Increase in operating supplies and equipment	23,594
Decrease to computer hardware and software replacement contributions	(171,048)
Remove one time assumed savings from vacancy and staff turnover	33,944
Increase funding for EMS Transportation Services and Digitech Computer Services	108,184
Increase funding for medical and surgical supplies	109,171
Increase in assumed EMS revenue	(1,993,500)
Fiscal 2025 Recommended Budget	3,836,397

Service 609 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	34,825,321	32,009,438	34,799,895
2 Other Personnel Costs	14,094,300	14,971,813	16,730,929
3 Contractual Services	4,213,782	5,808,628	6,007,038
4 Materials and Supplies	2,809,364	2,946,138	3,062,608
5 Equipment - \$4,999 or less	537,083	584,719	409,050
7 Grants, Subsidies and Contributions	5,403,406	5,858,726	4,826,877
Total	61,883,256	62,179,462	65,836,397

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Medical Services (EMS) Administration	58,352,950	56,559,008	61,173,934
Emergency Medical Services (EMS) Training	2,236,545	2,342,120	2,404,502
Emergency Medical Services Unallocated Appropriation	1,293,761	1,293,761	0
Population Health	0	784,573	1,009,961
911 Nurse Triage Program	0	1,200,000	1,248,000
Total	61,883,256	62,179,462	65,836,397

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	28	1,336,463	6	424,352	(22)	(912,111)
Sworn	315	23,060,102	345	26,776,604	30	3,716,502
Service Total	343	24,396,565	351	27,200,956	8	2,804,391

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	75,982	1	79,044	0	3,062
00086 - Operations Officer II (Non-civil)	1	72,624	1	77,817	0	5,193
00087 - Operations Officer III (Non-civil)	1	68,672	1	73,583	0	4,911
31314 - Operations Research Analyst	1	87,161	1	78,113	0	(9,048)
33213 - Office Support Specialist III	1	34,756	1	40,244	0	5,488
33677 - HR Generalist II	1	62,424	1	75,551	0	13,127
41246 - Fire Emergency Services Instructor, ALS	2	108,340	0	0	(2)	(108,340)
62710 - Emergency Medical Technician	16	609,824	0	0	(16)	(609,824)
62712 - Paramedic NRP	4	216,680	0	0	(4)	(216,680)
Fund Total	28	1,336,463	6	424,352	(22)	(912,111)
Civilian Position Total	28	1,336,463	6	424,352	(22)	(912,111)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 - Deputy Fire Chief	1	167,826	2	354,417	1	186,591
10214 - Assistant Fire Chief	0	0	1	189,771	1	189,771
41241 - Fire Lieutenant, EMS, EMT-P	21	2,053,958	27	2,666,266	6	612,308
41242 - Fire Captain, EMS, EMT-P	11	1,267,102	11	1,225,780	0	(41,322)
41243 - Battalion Fire Chief, EMS, EMT-P	6	818,180	6	780,400	0	(37,780)
41246 - Fire Emergency Services Instructor, ALS	0	0	2	119,490	2	119,490
62710 - Emergency Medical Technician	100	5,002,744	116	6,329,261	16	1,326,517
62711 - Paramedic, CRT	64	5,415,884	64	5,645,036	0	229,152
62712 - Paramedic NRP	112	8,334,408	116	9,466,183	4	1,131,775
Fund Total	315	23,060,102	345	26,776,604	30	3,716,502
Sworn Position Total	315	23,060,102	345	26,776,604	30	3,716,502

Service 610: Fire & Emergency Community Outreach

This service provides outreach and education to the City’s residents, businesses, and visitors on fire safety, fire prevention, and emergency medical services. The goal of this service is to empower residents to gain insight and interact with their Fire Department through apparatus displays and fire & life safety presentations at community events. Activities performed by this service include training for ‘Hands-Only CPR’, ‘Stroke Awareness’, and ‘Stop the Bleed’.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	456,980	466,036	2	425,359	2
Total	456,980	466,036	2	425,359	2

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of requests received for Fire and Life Safety educational programs	644	10	253	500	400	278	450
Output	# of City and BOPA-sponsored events accommodated	22	0	19	44	11	25	0
Output	# of non-City sponsored events accommodated	1,116	0	60	1,000	85	75	0
Output	# of citizens trained in hands-only CPR	N/A	0	1,195	N/A	7,845	7,500	7,850
Output	# of leave behind Narcan kits left with citizens	N/A	578	288	N/A	268	5,000	5,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	466,036
Changes without service impacts	
Decrease to employee compensation and benefits	(14,657)
Change in active employee health benefit costs	(22,958)
Change in pension contributions	(4,012)
Change in allocation for workers’ compensation expense	696
Increase in contractual services expenses	1,316
Decrease to computer hardware and software replacement contributions	(1,062)
Fiscal 2025 Recommended Budget	425,359

Service 610 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	248,029	251,696	237,283
2 Other Personnel Costs	150,836	153,872	126,658
3 Contractual Services	31,631	32,896	34,212
5 Equipment - \$4,999 or less	994	1,062	0
7 Grants, Subsidies and Contributions	25,490	26,510	27,206
Total	456,980	466,036	425,359

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Medical Services (EMS) Public Education	234,854	245,448	227,851
Fire Prevention Public Education and Outreach	222,126	220,588	197,508
Total	456,980	466,036	425,359

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

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41242 - Fire Captain, EMS, EMT-P	1	125,848	1	111,435	0	(14,413)
41243 - Battalion Fire Chief, EMS, EMT-P	0	0	1	125,848	1	125,848
41289 - Chief, Risk Program Planning & Development, ALS	1	125,848	0	0	(1)	(125,848)
Fund Total	2	251,696	2	237,283	0	(14,413)
Sworn Position Total						
Sworn Position Total	2	251,696	2	237,283	0	(14,413)

Service 611: Fire Code Enforcement

This service works closely with the Code Enforcement team in the Department of Housing and Community Development to ensure all new commercial and residential construction within the City meets the established fire code. This includes testing and approval of fire protection systems, plans review of new sprinkler systems, fire alarms, etc., and reviewing architectural plans for "Life Safety Code" compliance. The goal of this service is to reduce the likelihood of fires by ensuring buildings meet safety regulations. Activities performed by this service include conducting building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,771,187	6,288,716	31	5,949,638	31
Federal	171,041	171,041	0	0	0
State	187,695	195,203	0	0	0
Total	6,129,923	6,654,960	31	5,949,638	31

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of fire inspections completed annually	N/A	16,081	12,250	N/A	13,636	14,000
Output	# of training hours completed annually	N/A	N/A	90	N/A	192	360
Output	# of new Use & Occupancy Permits completed annually	N/A	2,395	1,736	2,736	1,566	2,000
Output	# of Plan Reviews	N/A	2,148	2,292	N/A	2,080	2,400
Outcome	% of complaints/fire code violations completed within 10 days annually	95 %	97 %	97 %	80 %	27 %	80 %
Outcome	% of initial plan reviews assigned and completed within 30 days annually	90 %	90 %	87 %	N/A	68 %	80 %

Major Operating Budget Items

- The Fiscal 2025 budget eliminates one-time funding of \$150K for personnel actions from prior fiscal years.
- The budget reflects a \$232K decrease in Sworn Positions due to turnover resulting from retirements and internal promotions into vacant positions in this service at the lowest grade.
- The Recommended Budget reflects a \$366,000 reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving no external grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	6,288,716
Changes without service impacts	
Decrease to employee compensation and benefits	(64,572)
Change in active employee health benefit costs	(89,687)
Change in pension contributions	(50,039)
Change in allocation for workers' compensation expense	24,393
Decrease to contractual services expenses	(9,331)
Increase in operating supplies and equipment	13,266
Decrease to computer hardware and software replacement contributions	(12,354)
Eliminate funding for prior year personnel actions	(150,754)
Fiscal 2025 Recommended Budget	5,949,638

Service 611 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(166,526)	(171,522)	(171,522)
1 Salaries	3,376,489	3,745,785	3,520,728
2 Other Personnel Costs	1,765,691	1,879,342	1,749,348
3 Contractual Services	260,887	271,322	66,788
4 Materials and Supplies	40,098	41,702	43,370
5 Equipment - \$4,999 or less	287,148	306,385	305,629
7 Grants, Subsidies and Contributions	566,136	581,946	435,298
Total	6,129,923	6,654,960	5,949,638

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Code Enforcement	5,958,882	6,483,919	5,949,638
Fire Code Enforcement Unallocated Appropriation	171,041	171,041	0
Total	6,129,923	6,654,960	5,949,638

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	46,840	2	223,177	1	176,337
Sworn	30	2,985,317	29	2,752,684	(1)	(232,633)
Service Total	31	3,032,157	31	2,975,861	0	(56,296)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00110 - Fire Commander	0	0	1	172,008	1	172,008
33295 - Permit and Records Tech II	1	46,840	1	51,169	0	4,329
Fund Total	1	46,840	2	223,177	1	176,337
Civilian Position Total						
Civilian Position Total	1	46,840	2	223,177	1	176,337

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00110 - Fire Commander	1	160,529	0	0	(1)	(160,529)
10213 - Deputy Fire Chief	1	167,826	1	166,998	0	(828)
41221 - Fire Lieutenant, Investigation and Prevention Services	3	291,129	3	285,928	0	(5,201)
41222 - Fire Lieutenant, Investigation and Prevention Services, ALS	5	491,841	5	490,312	0	(1,529)
41224 - Fire Prevention Inspector I	4	341,527	4	347,627	0	6,100
41225 - Fire Prevention Inspector I, ALS	11	996,703	11	976,996	0	(19,707)
41226 - Fire Prevention Inspector II	1	47,918	1	52,850	0	4,932
41252 - Fire Captain Investigation and Prevention Services, ALS	1	121,961	1	107,993	0	(13,968)
41254 - Fire Captain, Investigation and Prevention Services	3	365,883	3	323,980	0	(41,903)
Fund Total	30	2,985,317	29	2,752,684	(1)	(232,633)
Sworn Position Total						
Sworn Position Total	30	2,985,317	29	2,752,684	(1)	(232,633)

Service 612: Fire Investigation

This service investigates and tracks the cause of fire to focus on fire prevention efforts, issue product recalls, and prosecute arson crimes. The goal of this service is to reduce the loss of life, injuries, and property damage resulting from fires. The Fire Investigation Bureau determines whether a crime has occurred through conducting investigations into the origins and causes of fires and providing crucial information to law enforcement for criminal prosecution. Activities performed by this service include investigating the origin and cause of fires, explosions, and potential arson related crimes. Additionally, the Fire Investigation Bureau is responsible for testing and reporting defective electrical products, collecting fire data, develop targeted education through Community Risk Reduction, and reporting trends to help reduce injuries and death from fires.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	827,891	890,700	4	831,871	4
Total	827,891	890,700	4	831,871	4

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of fire investigations ruled incendiary	N/A	N/A	N/A	N/A	108	90
Input	% of investigators that take 3 or more training classes annually	N/A	N/A	N/A	N/A	55 %	75 %
Output	% of closed fire investigations annually	N/A	93 %	86 %	N/A	78 %	95 %
Output	% of fire investigations where causation is determined annually	N/A	57 %	48 %	N/A	53 %	60 %
Output	% of fire investigation reports completed/closed within 30 days	N/A	N/A	N/A	N/A	N/A	50 %
Output	# of fires investigated	410	437	463	460	546	500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	890,700
Changes without service impacts	
Decrease to employee compensation and benefits	(23,760)
Change in active employee health benefit costs	(25,282)
Change in pension contributions	(10,843)
Change in allocation for workers' compensation expense	1,392
Increase in contractual services expenses	343
Increase in operating supplies and equipment	79
Decrease to computer hardware and software replacement contributions	(758)
Fiscal 2025 Recommended Budget	831,871

Service 612 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	536,528	576,727	552,754
2 Other Personnel Costs	228,245	248,276	212,363
3 Contractual Services	8,241	8,571	8,914
4 Materials and Supplies	1,908	1,984	2,063
5 Equipment - \$4,999 or less	1,989	2,122	1,364
7 Grants, Subsidies and Contributions	50,980	53,020	54,412
Total	827,891	890,700	831,871

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Investigation	827,891	890,700	831,871
Total	827,891	890,700	831,871

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	32,714	1	42,984	0	10,270
Sworn	3	362,834	3	327,422	0	(35,412)
Service Total	4	395,548	4	370,406	0	(25,142)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33212 - Office Support Specialist II	1	32,714	1	42,984	0	10,270
Fund Total	1	32,714	1	42,984	0	10,270
Civilian Position Total						
Civilian Position Total	1	32,714	1	42,984	0	10,270

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41213 - Fire Captain, Suppression	2	243,922	2	215,987	0	(27,935)
41239 - Fire Captain, ALS	1	118,912	1	111,435	0	(7,477)
Sworn Position Total	3	362,834	3	327,422	0	(35,412)
Sworn Position Total						
Sworn Position Total	3	362,834	3	327,422	0	(35,412)

Service 613: Fire Facilities Maintenance & Replacement

This service is responsible for maintaining and improving the Department’s building and equipment assets. The goal of this service is to improve, maintain, and repair the Department’s building and equipment assets to reduce overall response times to high priority calls, with a focus on harm reduction. Activities performed by this service include overseeing capital projects at fire stations, coordinating with Fleet Management regarding procuring and maintaining apparatus, and coordinating personal protective gear, medical supply equipment, and drug inventories.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	20,640,452	23,665,169	10	23,903,987	10
Federal	3,672,610	3,918,675	0	608,800	0
State	1,365,234	1,456,705	0	1,352,944	0
Total	25,678,296	29,040,549	10	25,865,731	10

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of turnout gear that is cleaned and inspected annually in accordance with NFPA 1851.	95 %	N/A	91 %	90 %	92 %	90 %	90 %
Output	% of ground ladders that are tested annually in accordance with NFPA 1931.	100 %	85 %	100 %	100 %	100 %	100 %	100 %
Output	Number of operative IQ systems implemented	N/A	2	3	N/A	5	7	7

Major Operating Budget Items

- The Recommended Budget includes \$2.9M to purchase fire equipment and apparatus. The funding includes \$1.4M in grant funding through the William H. Amoss (AMOSS) state grant program and the corresponding local match. The recommended funding level removes \$600k that was included for one-time apparatus purchases in the FY24 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	23,665,169
Changes without service impacts	
Increase in employee compensation and benefits	59,680
Change in active employee health benefit costs	(44,855)
Change in pension contributions	32,186
Change in allocation for workers' compensation expense	17,084
Increase in contractual services expenses	2,336
Adjustment to city fleet costs	539,726
Adjustment to city building rental expenses	1,467
Increase in operating supplies and equipment	10,638
Decrease to computer hardware and software replacement contributions	(2,578)
Increase in all other	18,875
Increase funding for rental, maintenance, and repair of real property	39,800
Increase funding for clothing & footwear	97,464
Increase funding for motor vehicle fuel	65,995
Remove one-time funding for apparatus purchases included in FY24	(599,000)
Fiscal 2025 Recommended Budget	23,903,987

Service 613 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(48,831)	(50,296)	(50,296)
1 Salaries	898,478	951,978	1,119,046
2 Other Personnel Costs	519,294	550,523	539,266
3 Contractual Services	13,463,030	15,212,234	15,279,529
4 Materials and Supplies	3,752,992	4,237,776	4,407,287
5 Equipment - \$4,999 or less	3,139,682	3,350,043	621,974
6 Equipment - \$5,000 and over	3,440,886	4,270,426	2,879,068
7 Grants, Subsidies and Contributions	512,765	517,865	546,508
8 Debt Service	0	0	523,349
Total	25,678,296	29,040,549	25,865,731

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Apparatus	16,619,523	19,472,616	19,418,535
Fire Facilities Maintenance and Replacement	2,485,208	2,613,986	2,111,605
Fire and EMS Supply	6,549,360	6,928,774	4,309,411
Fire Respiratory Equipment Repair	24,205	25,173	26,180
Total	25,678,296	29,040,549	25,865,731

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	87,161	1	93,394	0	6,233
Sworn	9	806,648	9	859,889	0	53,241
Service Total	10	893,809	10	953,283	0	59,474

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	87,161	1	93,394	0	6,233
Fund Total	1	87,161	1	93,394	0	6,233
Civilian Position Total						
Civilian Position Total	1	87,161	1	93,394	0	6,233

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 - Deputy Fire Chief	1	152,174	1	174,590	0	22,416
41207 - Firefighter Paramedic	2	159,990	2	169,414	0	9,424
41209 - EMT Firefighter, Suppression	2	114,968	2	135,134	0	20,166
41217 - Fire Operations Aide	1	79,194	1	84,498	0	5,304
41286 - Emergency Medical Supply Officer, ALS	1	105,376	1	98,751	0	(6,625)
41294 - Fire Supply Officer, ALS	1	98,351	1	98,751	0	400
41299 - Fire Apparatus Officer, ALS	1	96,595	1	98,751	0	2,156
Fund Total	9	806,648	9	859,889	0	53,241
Sworn Position Total						
Sworn Position Total	9	806,648	9	859,889	0	53,241

Service 614: Fire Communications & Dispatch

This service processes approximately 1.4 million Fire and EMS calls received through the Computer Aided Dispatch system (CAD). The Fire Communications Bureau (FCB) dispatches approximately 349,417 Fire and EMS calls for service annually. The goal of this service is to quickly facilitate the dispatch of public safety resources for 911 calls. . Activities performed by this service include 24/7 staffing of the Auxiliary Communications Center (ACC), monitoring all main active channels (A1Main, EMS1, DISP), which provides rapid assessment for appropriate emergency dispatch.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	9,412,409	9,446,119	55	10,321,441	55
State	3,035	3,156	0	0	0
Special	10,827,303	10,771,836	85	9,618,259	85
Total	20,242,747	20,221,111	140	19,939,700	140

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of calls for service processed and dispatched within one minute	85 %	71 %	83 %	90 %	85 %	92 %
Output	# of Fire response units dispatched and monitored annually	N/A	60,564	65,785	N/A	70,275	N/A
Output	# of EMS response units dispatched and monitored annually	N/A	290,157	282,024	N/A	281,093	N/A
Output	% of 911 calls compliant with customer QA scores	98 %	80 %	83 %	100 %	87 %	90 %
Output	% of emergency calls answered in 10 seconds or less	90 %	86 %	88 %	90 %	90 %	90 %
Outcome	Average QA score for all calls dispatched and monitored	95 %	97 %	98 %	90 %	97 %	99 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	9,446,119
Changes without service impacts	
Decrease to employee compensation and benefits	(238,004)
Change in active employee health benefit costs	(30,889)
Change in pension contributions	938,080
Change in allocation for workers' compensation expense	100,761
Increase in contractual services expenses	430
Adjustment to utilities	2,102
Adjustment to city fleet costs	32
Adjustment to city building rental expenses	5,072
Increase in operating supplies and equipment	5,432
Decrease to computer hardware and software replacement contributions	(12,809)
Increase funding for radios	55,531
Increase funding for municipal telephone	49,584
Fiscal 2025 Recommended Budget	10,321,441

Service 614 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	1,000,000	1,060,000	(1,000,000)
1 Salaries	9,766,619	9,502,201	9,906,092
2 Other Personnel Costs	3,797,001	3,739,204	4,783,655
3 Contractual Services	1,787,157	1,934,938	2,000,545
4 Materials and Supplies	84,688	88,075	91,598
5 Equipment - \$4,999 or less	156,671	163,979	225,617
6 Equipment - \$5,000 and over	1,301,092	1,388,265	1,443,796
7 Grants, Subsidies and Contributions	1,860,770	1,855,700	1,999,648
8 Debt Service	488,749	488,749	488,749
Total	20,242,747	20,221,111	19,939,700

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Communications and Dispatch	7,163,614	7,588,811	8,320,742
Fire Radio Repair Shop	223,999	223,361	222,265
Fire 911 Service	12,855,134	12,408,939	11,396,694
Total	20,242,747	20,221,111	19,939,700

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	140	8,828,313	97	6,183,307	(43)	(2,645,006)
Sworn	0	0	43	3,101,998	43	3,101,998
Service Total	140	8,828,313	140	9,285,305	0	456,992

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	105,018	1	131,100	0	26,082
33294 - Permits and Records Technician I	1	41,657	1	45,507	0	3,850
33351 - 911 Operator	8	498,715	8	518,461	0	19,746
41201 - Fire Dispatcher	33	2,011,822	0	0	(33)	(2,011,822)
41204 - Fire Dispatch Supervisor	4	418,682	0	0	(4)	(418,682)
41205 - Fire Dispatch Administrator	4	487,844	0	0	(4)	(487,844)
41233 - Fire Dispatch Manager	1	140,632	0	0	(1)	(140,632)
41301 - Fire Dispatch Supervisor Training QA	1	88,568	0	0	(1)	(88,568)
52422 - Radio Maintenance Technician II	2	133,394	2	129,405	0	(3,989)
Fund Total	55	3,926,332	12	824,473	(43)	(3,101,859)
Special Revenue						
31314 - Operations Research Analyst	1	88,905	1	92,488	0	3,583
33351 - 911 Operator	74	4,149,703	74	4,560,697	0	410,994
33352 - 911 Lead Operator	5	302,357	5	337,535	0	35,178
33355 - 911 Operator Supervisor	4	276,968	4	280,679	0	3,711
33366 - Call Center Operations Manager	1	84,048	1	87,435	0	3,387
Fund Total	85	4,901,981	85	5,358,834	0	456,853
Civilian Position Total	140	8,828,313	97	6,183,307	(43)	(2,645,006)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41201 - Fire Dispatcher	0	0	33	2,068,951	33	2,068,951
41204 - Fire Dispatch Supervisor	0	0	4	381,238	4	381,238
41205 - Fire Dispatch Administrator	0	0	4	431,974	4	431,974
41233 - Fire Dispatch Manager	0	0	1	124,526	1	124,526
41301 - Fire Dispatch Supervisor Training QA	0	0	1	95,309	1	95,309
Fund Total	0	0	43	3,101,998	43	3,101,998
Sworn Position Total	0	0	43	3,101,998	43	3,101,998

Service 615: Fire Training & Education

This service tests and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. 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, illness to personnel, safeguard citizens, and reduce the City’s financial and legal liabilities. The goal of this service is to reduce the number of line of duty injuries, illness to personnel, safeguard citizens, and to reduce the City’s Financial and legal liabilities. Activities performed by this service include developing and implementing a comprehensive approach to EMS workforce recruitment, hiring, retention, professional development, and planning.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,172,477	5,429,557	19	5,140,754	19
Total	5,172,477	5,429,557	19	5,140,754	19

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of recruits who graduate the Fire Academy	N/A	15	38	N/A	66	75
Output	# of training hours delivered to field members	N/A	1,866	1,140	N/A	2,498	1,800
Output	% of recruits who graduate	N/A	75 %	81 %	N/A	75 %	75 %
Output	# of line of duty injuries per 100 uniformed members	23	23	22	19	19	19
Output	# of vehicle collisions	293	295	313	260	275	260

Major Operating Budget Items

- The Recommended Budget includes \$127,000 for equipment in support of the agency’s effort to recruit, train, and retain the EMS workforce.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,429,557
Changes without service impacts	
Decrease to employee compensation and benefits	(399,536)
Change in active employee health benefit costs	(96,073)
Change in pension contributions	(6,411)
Change in allocation for workers' compensation expense	61,025
Increase in contractual services expenses	14,034
Adjustment to utilities	12,033
Adjustment to city fleet costs	89
Increase in operating supplies and equipment	5,887
Decrease to computer hardware and software replacement contributions	(7,351)
Increase in major and minor equipment	127,500
Fiscal 2025 Recommended Budget	5,140,754

Service 615 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	3,180,169	3,325,897	2,926,946
2 Other Personnel Costs	1,103,074	1,174,578	1,071,509
3 Contractual Services	497,708	520,009	546,166
4 Materials and Supplies	79,594	82,778	86,089
5 Equipment - \$4,999 or less	69,777	74,450	97,174
6 Equipment - \$5,000 and over	0	0	100,000
7 Grants, Subsidies and Contributions	242,155	251,845	312,870
Total	5,172,477	5,429,557	5,140,754

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fire Emergency Medical Services (EMS) Training and Education	59,399	63,982	72,380
Fire Suppression Training	5,113,078	5,365,575	5,068,375
Total	5,172,477	5,429,557	5,140,754

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

Position Type	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	53,129	1	57,117	0	3,988
Sworn	18	1,752,205	18	1,699,043	0	(53,162)
Service Total	19	1,805,334	19	1,756,160	0	(49,174)

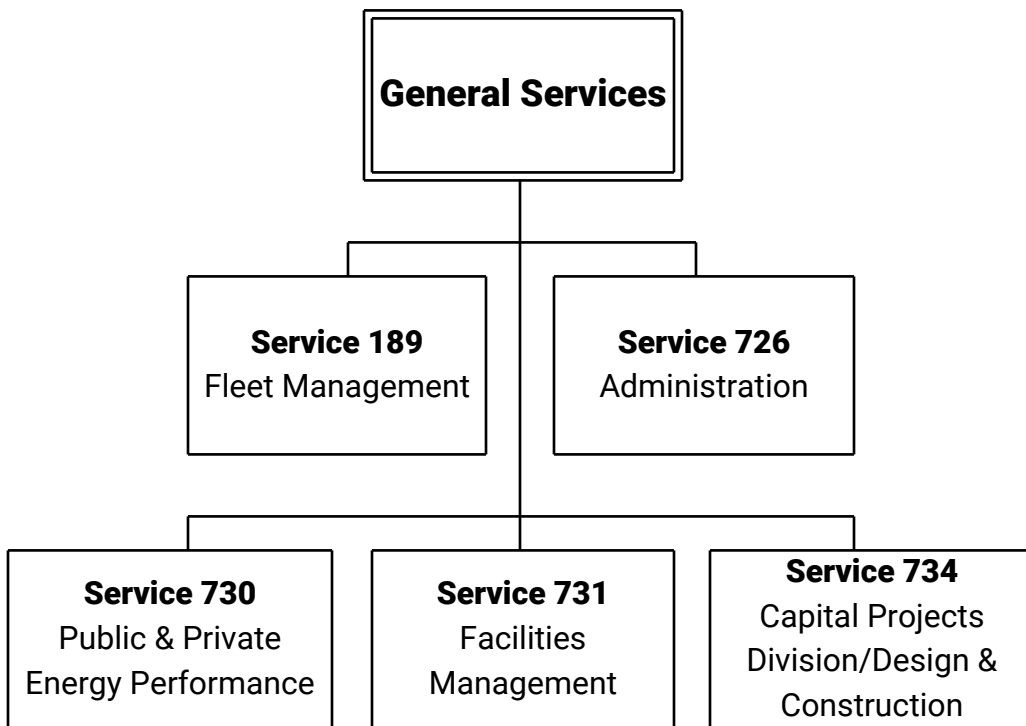
Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 - Secretary III	1	53,129	1	57,117	0	3,988
Fund Total	1	53,129	1	57,117	0	3,988
Civilian Position Total						
Civilian Position Total	1	53,129	1	57,117	0	3,988

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 - Deputy Fire Chief	1	167,826	1	174,590	0	6,764
41238 - Fire Captain	1	100,355	1	107,993	0	7,638
41244 - Fire Emergency Services Instructor	2	170,042	2	181,190	0	11,148
41245 - Fire Emergency Services Instructor Supervisor	1	107,637	1	95,309	0	(12,328)
41246 - Fire Emergency Services Instructor, ALS	4	390,454	4	371,005	0	(19,449)
41248 - Fire Lieutenant	1	94,924	1	95,309	0	385
41284 - Fire Respiratory Apparatus Officer	1	107,637	1	95,309	0	(12,328)
41297 - Fire Emergency Vehicle Driver, Suppression	7	613,330	7	578,338	0	(34,992)
Fund Total	18	1,752,205	18	1,699,043	0	(53,162)
Sworn Position Total						
Sworn Position Total	18	1,752,205	18	1,699,043	0	(53,162)

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General Services



General Services

The Department of General Services (DGS) was established as an independent agency on July 1, 2009 as the result of a voter approved Charter change. The Department's mission is to deliver results for our City partners through services and solutions that are timely, cost-effective, and sustainable. DGS is comprised of five (5) divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Design and Construction. The Department is fully committed to providing healthy working environments and safe, reliable vehicles for City employees.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	13,089,100		13,435,374	73	15,990,760	73
Internal Service	99,848,067		142,629,992	349	161,371,547	349
Federal	0		100,000	0	0	0
State	2,117,201		1,658,920	0	1,229,329	0
Special	1,095,520		1,100,000	0	1,622,699	0
Total	116,149,888		158,924,286	422	180,214,335	422

The Fiscal 2025 Recommended Budget reflects:

- Allocating \$982,000 to purchase a building automation system to better manage energy usage in City buildings. This system is projected to have a four-year payback that will be realized through energy savings.
- Allocating \$592,000 to develop the City's second Electric Vehicle (EV) Charger Hub. This directly supports Baltimore City's goal of transitioning the fleet to zero-emission vehicles by 2030.
- A decrease in funding of \$480,000 for Baltimore City Public Schools (BCPS) to support asbestos abatement work at facilities as part of the city's effort to identify budget reductions.

Capital Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	44,704,000	1,260,000	0
State	26,550,000	2,028,000	2,218,000
General Obligation	16,861,000	18,700,000	19,700,000
Other	200,000	9,800,000	6,000,000
Total	88,315,000	31,788,000	27,918,000

The Fiscal 2025 Recommended Budget reflects:

- A total of \$27.9 million is recommended for capital projects managed by DGS, which includes City office buildings, libraries, police stations, senior and health centers, and the Convention Center.
- \$3.5 million for upgrading and replacing the fire protection infrastructure and HVAC components in the Abel Wolman municipal building.
- \$3.0 million for renovations of the BPD Eastern District building's existing female locker area and restroom and installation of a new fitness facility.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
189 Fleet Management	70,202,050	71,636,880	82,092,440
726 Administration - General Services	1,432,799	375,825	1,453,374
730 Public and Private Energy Performance	3,778,912	43,745,035	50,753,098
731 Facilities Management	39,576,692	42,331,311	44,736,214
734 Capital Projects Division - Design and Construction	1,159,435	835,235	1,179,208
Total	116,149,888	158,924,286	180,214,335

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,761,671)	(1,808,447)	(2,461,355)
1 Salaries	26,514,584	27,087,079	30,062,221
2 Other Personnel Costs	9,201,303	9,429,706	11,393,424
3 Contractual Services	47,747,138	89,565,333	99,719,218
4 Materials and Supplies	2,400,326	2,984,993	3,104,393
5 Equipment - \$4,999 or less	429,160	470,098	513,892
6 Equipment - \$5,000 and over	545,044	581,561	1,058,078
7 Grants, Subsidies and Contributions	4,461,958	4,686,048	3,007,801
8 Debt Service	22,740,432	22,740,432	30,501,681
9 Capital Improvements	4,871,614	3,187,483	3,314,982
Total	116,149,888	158,924,286	180,214,335

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
189 Fleet Management	244	258	257
726 Administration - General Services	33	31	33
730 Public and Private Energy Performance	4	9	9
731 Facilities Management	94	96	97
734 Capital Projects Division - Design and Construction	24	28	26
Total	399	422	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. The goal of this service is to support customer agencies in the delivery of City services by procuring and servicing over 5,600 assets that make up the City’s fleet. Activities performed by this service include vehicle purchases and retirement (decommissioned), vehicle inventory management, managing the City’s fueling systems, and maintaining and repairing the City’s motorized assets. The service is also working towards long-term goals of electrifying the City’s fleet.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Internal Service	70,202,050	71,636,880	258	82,092,440	257
Total	70,202,050	71,636,880	258	82,092,440	257

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	% of total costs spent on maintenance & repair outside of regular wear and tear	6 %	8 %	6 %	7 %	5 %	8 %
Output	Total gallons of fuel consumed (in millions)	3.0	2.9	2.8	3.0	2.9	3.2
Output	Public Safety Fleet Availability	N/A	82 %	79 %	N/A	83 %	85 %
Output	Routine Services Availability	N/A	68 %	66 %	N/A	65 %	70 %
Output	% of fleet preventive maintenance work requests completed in a fiscal year	N/A	73 %	69 %	N/A	73 %	75 %

Major Operating Budget Items

- In Fiscal 2025, the annual investment in the City’s fleet will increase from \$22.7 million to \$30.4 million annually, which will increase the number of assets purchased. In addition, the budget reflects an inflationary increase of \$3.3 million.
- The budget transfers 1 Operations Director I position from the Internal Service Fund in Fleet Management to the General Fund in Administration Services.
- The budget reflects an increase of \$750K in contractual services to include utilities, vehicle maintenance, and vehicle rentals.

Service 189 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	2,234,096	3,027,989	2,902,094
1 Salaries	15,042,860	15,656,127	16,704,763
2 Other Personnel Costs	5,537,707	5,666,008	6,517,498
3 Contractual Services	19,888,214	19,220,349	19,966,854
4 Materials and Supplies	1,472,390	1,860,792	1,935,224
5 Equipment - \$4,999 or less	332,047	361,707	340,233
6 Equipment - \$5,000 and over	419,881	448,012	465,932
7 Grants, Subsidies and Contributions	2,534,423	2,655,464	2,758,162
8 Debt Service	22,740,432	22,740,432	30,501,681
Total	70,202,050	71,636,880	82,092,440

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Fleet Management Administration (DGS)	9,191,083	10,517,405	10,753,186
Fleet Equipment Repair (DGS)	32,818,150	32,710,245	34,764,965
Fleet Support Services (DGS)	4,979,683	5,171,702	5,555,629
Fleet Vehicle Purchases (DGS)	22,740,432	22,740,432	30,501,681
Fleet Management Information Technology (DGS)	472,702	497,096	516,980
Total	70,202,050	71,636,880	82,092,440

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service						
00089 - Operations Officer V (Non-civil)	1	103,852	1	128,753	0	24,901
00091 - Operations Manager II (Non-civil)	1	142,792	1	153,003	0	10,211
00093 - Operations Director I	1	115,815	0	0	(1)	(115,815)
31109 - Operations Officer I	1	69,324	1	72,117	0	2,793
31110 - Operations Officer II	3	279,282	3	299,253	0	19,971
31112 - Operations Officer IV	2	205,745	2	227,726	0	21,981
31172 - Management Support Technician	1	50,837	1	52,885	0	2,048
31314 - Operations Research Analyst	2	176,259	2	191,820	0	15,561
33212 - Office Support Specialist II	7	237,254	7	273,419	0	36,165
33213 - Office Support Specialist III	9	350,601	9	418,060	0	67,459
33215 - Office Supervisor	1	57,029	1	57,117	0	88
33561 - Storekeeper I	1	37,609	1	42,984	0	5,375
33563 - Storekeeper II, Auto Parts	12	502,516	12	545,606	0	43,090
33564 - Stores Supervisor I, Auto Parts	2	113,619	2	118,938	0	5,319
33566 - Stores Supervisor II	1	84,062	1	87,449	0	3,387
33586 - Procurement Officer II	1	88,905	1	92,488	0	3,583
34131 - Accounting Assistant I	1	36,456	1	41,025	0	4,569
34132 - Accounting Assistant II	3	121,416	3	132,656	0	11,240
34133 - Accounting Assistant III	1	56,054	1	54,851	0	(1,203)
34425 - Fiscal Supervisor	1	74,097	1	77,083	0	2,986
52105 - Automotive Mechanic Apprentice	9	462,412	7	388,603	(2)	(73,809)
52110 - Automotive Mechanic	89	4,403,444	91	4,882,214	2	478,770
52114 - Automotive Lead Mechanic	18	1,087,988	18	1,153,437	0	65,449
52115 - Automotive Maintenance Supervisor I	18	1,164,381	18	1,281,323	0	116,942
52117 - Automotive Service Writer	3	180,797	3	202,521	0	21,724
52142 - Motor Equipment Specification Supervisor	1	94,411	1	103,127	0	8,716
52155 - Automotive Body Shop Supervisor	1	73,252	1	70,455	0	(2,797)
52162 - Fleet Quality Control Analyst	1	59,988	1	67,507	0	7,519
52193 - Automotive Maintenance Worker	16	600,435	16	662,400	0	61,965
52194 - Tire Maintenance Worker I	8	295,417	8	323,248	0	27,831
52195 - Tire Maintenance Worker II	1	43,349	1	47,361	0	4,012
52311 - Welder	7	335,505	7	367,010	0	31,505
52941 - Laborer	24	860,949	24	937,964	0	77,015
52943 - Laborer Crew Leader II	1	46,499	1	49,824	0	3,325
52991 - Building Maintenance General Supervisor	1	56,762	1	64,703	0	7,941
54516 - CDL Driver I	4	172,931	4	187,491	0	14,560
54517 - CDL Driver II	1	56,328	1	61,534	0	5,206
54518 - CDL Driver III	1	69,218	1	66,575	0	(2,643)
71263 - Fuel Technician Specialist	1	46,503	1	50,801	0	4,298
71264 - Fuel Systems Specialist	1	68,289	1	71,041	0	2,752

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Fund Total	258	13,082,382	257	14,106,372	(1)	1,023,990
Civilian Position Total						
Civilian Position Total	258	13,082,382	257	14,106,372	(1)	1,023,990

Service 726: Administration - General Services

This service provides executive direction, communications & public relations, fiscal management, human capital management, and performance management for the Department. The goal of this service is to drive innovation in the delivery of these services and to promote the agency's strategic plan which includes driving operational success through expertise, accountability, and effective use of data; to attract, train, and retain talented people; to strengthen service excellence. Activities performed by this service include administrative direction, fiscal management, human resource support, performance management, communications, and change management.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,360,111	375,825	31	1,453,374	33
Internal Service	72,688	0	0	0	0
Total	1,432,799	375,825	31	1,453,374	33

Major Operating Budget Items

- In Fiscal 2025, the budget transfers 2 positions into this service: 1 Operations Director I from Facilities Management and 1 Fiscal Supervisor from the Capital Projects Division.
- The Recommended Budget includes an updated transfer of the administrative cost share across Facility and Fleet services. This transfer is based on the number of employees throughout the service and the share of work they provide for the agency's Internal Service Funds. Due to the transfer, the service budget increases from \$375,000 to \$1.5 million.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	375,825
Changes without service impacts	
Increase in employee compensation and benefits	353,391
Change in active employee health benefit costs	128,109
Change in pension contributions	84,901
Change in allocation for workers' compensation expense	5,476
Increase in contractual services expenses	18,368
Increase in operating supplies and equipment	1,195
Increase in computer hardware and software replacement contributions	28,569
Change in cost allocation attributable to Internal Service Fund	(124,696)
Transfer 1 Operations Director from Fleet Management	201,765
Remove one time assumed savings from vacancy and staff turnover	234,000
Transfer 1 Fiscal Supervisor position from Capital Projects Division	146,471
Fiscal 2025 Recommended Budget	1,453,374

Service 726 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(3,084,456)	(3,801,015)	(3,871,550)
1 Salaries	3,160,657	2,761,103	3,557,965
2 Other Personnel Costs	926,425	812,472	1,164,247
3 Contractual Services	289,966	459,205	477,573
4 Materials and Supplies	17,033	17,714	18,423
5 Equipment - \$4,999 or less	18,284	18,448	47,097
6 Equipment - \$5,000 and over	60,274	64,312	10,557
7 Grants, Subsidies and Contributions	44,616	43,586	49,062
Total	1,432,799	375,825	1,453,374

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
General Services Administration (DGS)	972,321	1,112,763	1,464,367
General Services Fiscal Services (DGS)	1,013,308	1,053,426	1,566,714
General Services Human Resources (DGS)	679,310	945,583	1,112,039
General Services Information Technology (DGS)	999,194	186,232	195,818
General Services Cost Transfers (DGS)	(3,033,696)	(3,746,854)	(3,871,550)
Data Management and Process Improvement (DGS)	802,362	824,675	985,986
Total	1,432,799	375,825	1,453,374

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	99,840	1	99,840
00086 - Operations Officer II (Non-civil)	1	87,161	1	107,151	0	19,990
00089 - Operations Officer V (Non-civil)	1	126,865	1	147,815	0	20,950
00090 - Operations Manager I (Non-civil)	2	278,146	2	306,782	0	28,636
00091 - Operations Manager II (Non-civil)	1	138,035	1	147,906	0	9,871
00093 - Operations Director I	0	0	1	151,223	1	151,223
00097 - Executive Director III	1	204,867	1	213,123	0	8,256
00103 - Operations Director III	1	151,472	1	190,616	0	39,144
07371 - HR Business Partner	1	108,057	1	112,412	0	4,355
10083 - Executive Assistant	1	86,315	1	92,487	0	6,172
31106 - Operations Assistant III	1	63,596	1	66,159	0	2,563
31109 - Operations Officer I	2	142,755	1	56,099	(1)	(86,656)
31110 - Operations Officer II	2	179,721	2	200,436	0	20,715
31113 - Operations Officer V	3	310,034	3	356,525	0	46,491
31312 - Administrative Analyst II	2	158,810	2	178,618	0	19,808
33213 - Office Support Specialist III	2	88,802	2	97,563	0	8,761
33414 - Public Relations Coordinator	1	86,316	1	85,721	0	(595)
33501 - Purchasing Assistant	2	75,802	2	96,639	0	20,837
33587 - Procurement Officer I	1	86,315	1	92,487	0	6,172
33677 - HR Generalist II	2	135,566	2	186,780	0	51,214
33683 - HR Assistant II	3	135,029	3	153,623	0	18,594
34425 - Fiscal Supervisor	1	81,760	2	190,974	1	109,214
Fund Total	31	2,725,424	33	3,330,979	2	605,555
Civilian Position Total						
Civilian Position Total	31	2,725,424	33	3,330,979	2	605,555

Service 730: Public and Private Energy Performance

This service oversees energy utility accounts management for City agencies, implementation of energy efficiency & 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. The goal of this service is to move the City and its residents towards a more sustainable future and zero waste. Activities performed by this service include managing citywide accounts and billing for energy costs, overseeing energy efficiency investments, and serving as the City’s subject matter experts on energy policy and strategy.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	816,191	1,055,252	8	2,418,908	8	
Internal Service	0	40,088,363	1	45,482,163	1	
Federal	0	100,000	0	0	0	
State	1,867,201	1,401,420	0	1,229,329	0	
Special	1,095,520	1,100,000	0	1,622,699	0	
Total	3,778,912	43,745,035	9	50,753,098	9	

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	Grant and rebate revenue awarded	N/A	\$638,106	\$868,671	N/A	\$971,938	\$1,000,000
Output	Number of City buildings benchmarked in ENERGYSTAR® Portfolio Manager	N/A	80	95	150	199	270
Outcome	Percentage of City government electricity usage from renewable sources	4 %	18 %	19 %	20 %	19 %	20 %
Outcome	Energy use of City buildings (kBtu/SF)	N/A	60	63	N/A	60	60

Major Operating Budget Items

- The Recommended Budget includes \$982,000 to implement a building-to-grid integration system will allow for better controls of the Downtown Campus’s HVAC Systems, resulting in the achievement of greenhouse gas reduction goals per Baltimore City’s Sustainability Plan.
- State funds budgeted in this service will continue to support the Maryland Energy Administration’s Smart Energy Communities Program.
- The Recommended Budget increases the Internal Service Fund (ISF) by \$5.3 million in support of the utility billing program to include the monitoring and coordination of agency utility billing. The ISF manages energy billing operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,055,252
Changes with service impacts	
Implement building-to-grid integration system	982,000
Changes without service impacts	
Increase in employee compensation and benefits	114,822
Change in active employee health benefit costs	34,281
Change in pension contributions	10,096
Change in allocation for workers' compensation expense	296
Decrease to contractual services expenses	(18,020)
Adjustment to city fleet costs	280
Increase in operating supplies and equipment	232
Increase in computer hardware and software replacement contributions	6,669
Remove one time assumed savings from vacancy and staff turnover	233,000
Fiscal 2025 Recommended Budget	2,418,908

Service 730 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	386,660	698,868	1,047,042
2 Other Personnel Costs	121,360	233,089	284,599
3 Contractual Services	1,545,319	40,995,440	48,882,065
4 Materials and Supplies	201	209	217
5 Equipment - \$4,999 or less	1,989	4,775	12,277
6 Equipment - \$5,000 and over	0	0	509,582
7 Grants, Subsidies and Contributions	1,723,383	1,812,654	17,316
Total	3,778,912	43,745,035	50,753,098

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Energy Performance Administration	2,060,937	1,856,672	5,266,607
Energy Performance Unallocated Appropriation	1,717,975	1,800,000	4,329
Utility Billing	0	40,088,363	45,482,163
Total	3,778,912	43,745,035	50,753,098

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	109,840	1	133,944	0	24,104
31113 - Operations Officer V	2	240,408	2	253,676	0	13,268
42222 - Construction Project Supervisor II	1	94,162	1	100,895	0	6,733
75337 - Energy Program Manager I	2	192,560	2	208,944	0	16,384
75338 - Energy Program Manager II	2	176,141	2	188,737	0	12,596
Fund Total	8	813,111	8	886,196	0	73,085
Internal Service						
31312 - Administrative Analyst II	1	86,315	1	92,487	0	6,172
Fund Total	1	86,315	1	92,487	0	6,172
Civilian Position Total						
Civilian Position Total	9	899,426	9	978,683	0	79,257

Service 731: Facilities Management

This service manages and maintains the portfolio of over 500 Mayor and City Council-owned properties. The goal of this service is to maintain facilities in a data driven manner that improves operations and reduce expenditures by embracing preventative maintenance and proactive measures. Activities performed by this service include repair of city facilities, custodial services, building security, and general maintenance. This service utilizes a modern, centralized data system to improve operational efficiency, data quality, and public transparency.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	9,753,363	11,169,062	6	10,939,270	6
Internal Service	29,573,329	30,904,749	90	33,796,944	91
State	250,000	257,500	0	0	0
Total	39,576,692	42,331,311	96	44,736,214	97

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	% of grass mowing service completed on time	N/A	N/A	N/A	N/A	95 %	95 %
Input	% of elevator cars available per quarter	N/A	N/A	N/A	N/A	80 %	80 %
Output	% of preventive maintenance completed on time	48 %	30 %	17 %	44 %	55 %	65 %
Output	% of corrective work request completed on time	51 %	34 %	42 %	47 %	55 %	55 %

Major Operating Budget Items

- The Recommended Budget eliminates funding previously included for asbestos abatement in City Schools facilities (\$480,000). These funds were originally appropriated from settlement funds the City received to complete asbestos abatement projects, those funds have been fully spent.
- This service includes funding to secure and maintain surplus School buildings. The Recommended Budget assumes four facilities will be sold during calendar year 2024, reducing budgeted maintenance costs by \$176,000.
- The budget transfers 1 Operations Officer V (non-civil service) position from the General Fund to the Internal Service Fund within this service.
- The budget reflects the creation of 1 position that was requested and authorized following the adoption of the Fiscal 2024 budget. This position is for 1 Administrative Analyst II position in the General Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	11,169,062
Changes with service impacts	
Create 1 Administrative Analyst II Position	79,526
Changes without service impacts	
Decrease to employee compensation and benefits	(21,053)
Change in active employee health benefit costs	46,372
Change in pension contributions	(4,978)
Change in allocation for workers' compensation expense	222
Decrease to contractual services expenses	(26,947)
Adjustment to utilities	61,071
Adjustment to city building rental expenses	132,864
Increase in operating supplies and equipment	5,113
Increase in computer hardware and software replacement contributions	3,637
Decrease to all other	(21,138)
Transfer of Operations Officer V to Internal Service Fund	(156,160)
Decrease funding for Professional Services	(480,056)
Increase funding for utilities	151,736
Fiscal 2025 Recommended Budget	10,939,270

Service 731 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	167,312	1,455,821	1,023,617
1 Salaries	5,729,664	5,831,270	6,306,244
2 Other Personnel Costs	1,832,578	1,858,578	2,538,338
3 Contractual Services	25,892,192	28,707,189	30,202,251
4 Materials and Supplies	908,325	1,103,806	1,147,958
5 Equipment - \$4,999 or less	47,919	52,188	59,967
7 Grants, Subsidies and Contributions	127,088	134,976	142,857
9 Capital Improvements	4,871,614	3,187,483	3,314,982
Total	39,576,692	42,331,311	44,736,214

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Facilities Building Maintenance (DGS)	32,776,858	35,591,746	38,017,741
War Memorial Building (DGS)	345,261	358,747	403,895
Facilities Capital Reserve (DGS)	3,871,614	2,853,983	2,968,142
Surplus School Management (DGS)	2,260,748	2,628,789	2,646,192
Facilities Management System (DGS)	240,888	124,026	128,987
Facilities Management Cost Transfers (DGS)	(669,585)	0	0
General Services Unallocated Appropriation	250,000	257,500	0
Portfolio and Property Management (DGS)	500,908	516,520	571,257
Total	39,576,692	42,331,311	44,736,214

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00082 - Building Repairer I	1	46,719	1	45,717	0	(1,002)
00089 - Operations Officer V (Non-civil)	1	106,259	0	0	(1)	(106,259)
31104 - Operations Assistant I	1	63,194	1	65,741	0	2,547
31312 - Administrative Analyst II	1	70,298	2	138,288	1	67,990
33712 - Real Estate Agent II	1	88,662	1	87,843	0	(819)
74147 - Design Planner II	1	84,308	1	87,706	0	3,398
Fund Total	6	459,440	6	425,295	0	(34,145)
Internal Service						
00081 - Operations Assistant III (Non-civil)	1	60,953	1	63,410	0	2,457
00089 - Operations Officer V (Non-civil)	1	125,263	2	244,168	1	118,905
00091 - Operations Manager II (Non-civil)	1	162,152	1	157,786	0	(4,366)
00093 - Operations Director I	2	124,848	2	179,299	0	54,451
31105 - Operations Assistant II	1	65,917	1	68,573	0	2,656
31311 - Administrative Analyst I	1	56,762	1	62,015	0	5,253
31314 - Operations Research Analyst	1	87,161	1	93,394	0	6,233
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33213 - Office Support Specialist III	3	132,811	3	142,023	0	9,212
33561 - Storekeeper I	1	33,990	1	38,514	0	4,524
33565 - Stores Supervisor I	1	55,161	1	58,505	0	3,344
33586 - Procurement Officer II	1	86,315	1	92,487	0	6,172
42221 - Construction Project Supervisor I	1	88,905	1	92,488	0	3,583
42222 - Construction Project Supervisor II	1	116,078	1	115,006	0	(1,072)
42992 - Environmental Technician	1	59,988	1	67,507	0	7,519
42995 - Environmental Technician Supervisor	1	81,698	1	84,990	0	3,292
52211 - Electrical Mechanic I	2	89,526	2	83,000	0	(6,526)
52215 - Electrical Mechanic Supervisor	1	68,335	1	70,455	0	2,120
52271 - Painter I	1	35,650	1	42,107	0	6,457
52272 - Painter II	2	75,232	2	87,216	0	11,984
52273 - Painter III	2	82,306	2	94,716	0	12,410
52275 - Painter Supervisor	1	56,054	1	67,507	0	11,453
52281 - Pipefitter I	1	37,417	1	42,107	0	4,690
52282 - Pipefitter II	2	82,469	2	91,433	0	8,964
52285 - Pipefitter Supervisor	1	54,592	1	59,469	0	4,877
52941 - Laborer	2	75,957	2	84,209	0	8,252
52951 - Utility Aide	2	66,186	2	74,391	0	8,205
52982 - Superintendent of Public Building Repair	2	170,542	2	156,676	0	(13,866)
53111 - Building Repairer	21	822,507	21	957,495	0	134,988
53115 - Building Repairer Supervisor	1	51,667	1	62,015	0	10,348
53222 - Public Building Manager	2	123,445	2	115,670	0	(7,775)
53231 - Public Building Maintenance Coordinator	10	445,956	10	490,369	0	44,413

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
54212 - Heating and Air Conditioning Technician II	3	126,025	3	142,413	0	16,388
54213 - Heating and Air Conditioning Technician III	1	51,841	1	56,632	0	4,791
54215 - Heating and Air Conditioning Technician Supervisor I	1	58,198	1	63,576	0	5,378
54517 - CDL Driver II	2	103,604	2	113,192	0	9,588
72113 - Engineer II	1	98,301	1	103,936	0	5,635
72115 - Engineer Supervisor	1	116,035	1	120,711	0	4,676
72492 - Building Project Coordinator	7	505,141	7	539,286	0	34,145
75112 - Architect II	1	72,624	1	96,436	0	23,812
90000 - New Position	1	62,424	1	66,888	0	4,464
Fund Total	90	4,902,750	91	5,477,807	1	575,057
Civilian Position Total						
Civilian Position Total	96	5,362,190	97	5,903,102	1	540,912

Service 734: Capital Projects Division - Design and Construction

This service is responsible for the planning, design, construction, and delivery of capital projects to the majority of City-owned facilities. This service is comprised of three major sections: (1) Architectural & Engineering Design, (2) Construction Management, and (3) Contract Administration. The goal of the service is to deliver capital projects on time and budget. Activities performed by this service include project management support for capital projects from inception to completion. The personnel costs for this service are funded through capital projects.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,159,435	835,235	28	1,179,208	26
Total	1,159,435	835,235	28	1,179,208	26

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	% of design projects that are completed on time	92 %	100 %	100 %	87 %	83 %	91 %	90 %
Input	% of construction projects that are completed on time	78 %	100 %	100 %	80 %	80 %	89 %	88 %
Output	% of construction projects that are within 10% of the accepted bid value	N/A	60 %	100 %	N/A	80 %	73 %	73 %
Output	% of construction projects that meet or exceed the Original Minority Business Enterprise goals	N/A	100 %	100 %	N/A	100 %	80 %	100 %
Output	% of construction projects that meet or exceed the Original Women Business Enterprise goals	N/A	100 %	100 %	N/A	100 %	80 %	100 %
Outcome	% of customer satisfaction	N/A	N/A	N/A	N/A	100 %	80 %	90 %

Major Operating Budget Items

- The Recommended Budget eliminates 1 Engineer II position resulting in estimated cost savings of \$125,548 in Fiscal 2025.
- In Fiscal 2025 the budget transfers 1 Fiscal Supervisor position from this service to the Administration Service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	835,235
Changes without service impacts	
Increase in employee compensation and benefits	218,684
Change in active employee health benefit costs	32,878
Change in pension contributions	(2,841)
Change in allocation for workers' compensation expense	1,036
Increase in contractual services expenses	7,326
Increase in operating supplies and equipment	3,593
Increase in computer hardware and software replacement contributions	20,613
Increase in all other	63,242
Transfer 1 Fiscal Supervisor to Administrative Services	(146,471)
Remove one time assumed savings from vacancy and staff turnover	233,000
Eliminate 1 Engineer II position	(87,087)
Fiscal 2025 Recommended Budget	1,179,208

Service 734 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,078,623)	(2,491,242)	(2,515,516)
1 Salaries	2,194,743	2,139,711	2,446,208
2 Other Personnel Costs	783,233	859,559	888,741
3 Contractual Services	131,447	183,150	190,476
4 Materials and Supplies	2,377	2,472	2,571
5 Equipment - \$4,999 or less	28,921	32,980	54,318
6 Equipment - \$5,000 and over	64,889	69,237	72,006
7 Grants, Subsidies and Contributions	32,448	39,368	40,404
Total	1,159,435	835,235	1,179,208

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Capital Projections Design and Construction (DGS)	1,159,435	835,235	1,179,208
Total	1,159,435	835,235	1,179,208

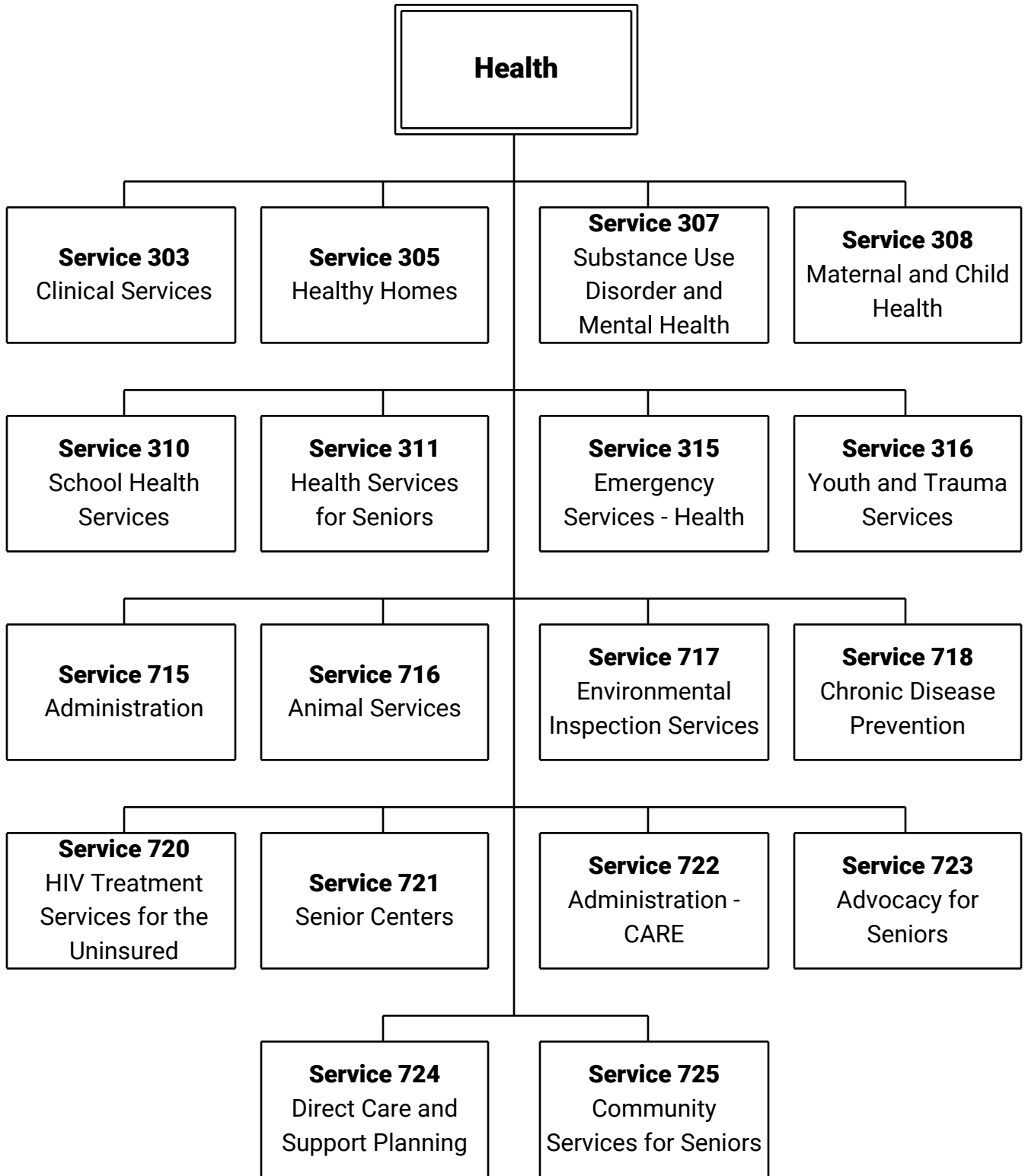
Service 734 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	144,431	1	157,786	0	13,355
31104 - Operations Assistant I	1	62,257	1	64,766	0	2,509
31109 - Operations Officer I	1	59,988	1	65,532	0	5,544
33215 - Office Supervisor	1	50,887	1	57,117	0	6,230
34142 - Accountant II	1	71,404	1	74,281	0	2,877
34425 - Fiscal Supervisor	1	92,560	0	0	(1)	(92,560)
42221 - Construction Project Supervisor I	1	86,316	1	92,488	0	6,172
42222 - Construction Project Supervisor II	4	388,022	4	423,525	0	35,503
42264 - Construction Building Inspector II, DGS	3	178,184	3	219,498	0	41,314
42274 - Construction Electrical Inspector II, DGS	1	70,122	1	73,564	0	3,442
42284 - Construction Mechanical Inspector II, DGS	1	62,609	1	73,564	0	10,955
72113 - Engineer II	5	489,597	4	402,510	(1)	(87,087)
72115 - Engineer Supervisor	1	115,815	1	122,891	0	7,076
72494 - Construction Contract Administrator	1	92,560	1	101,736	0	9,176
74195 - Historic Preservation Officer	1	85,310	1	88,748	0	3,438
75112 - Architect II	4	357,304	4	374,564	0	17,260
Fund Total	28	2,407,366	26	2,392,570	(2)	(14,796)
Civilian Position Total						
Civilian Position Total	28	2,407,366	26	2,392,570	(2)	(14,796)

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Health



Health

The Baltimore City Health Department is the local public health authority tasked with protecting health, eliminating disparities, and enhancing the well-being of everyone in the community through education, coordination, advocacy, and direct service delivery. The agency is also responsible for enforcing various City ordinances dealing with public health. The agency has a wide-ranging area of responsibility, including acute communicable diseases, animal control, chronic disease prevention, emergency preparedness, HIV/STD, maternal-child health, restaurant inspections, school health, senior services, and youth violence issues.

In collaboration with other city agencies, health care providers, community organizations, and funders, The Baltimore City Health Department aims to empower all residents with the knowledge, access, and environment that will enable healthy living.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	43,619,627	491	48,706,674	491	53,992,429	398
Federal	86,493,383	301	100,245,861	301	92,238,339	280
State	54,413,698	102	61,230,601	102	41,612,437	128
Special	22,261,482	48	19,198,640	48	19,756,198	41
Special Grant	1,481,291	4	4,672,693	4	548,422	6
Total	208,269,481	946	234,054,469	946	208,147,825	853

The Fiscal 2025 Recommended Budget reflects:

- Decreasing funding for the School Health service by coming to a cost-share agreement with the Baltimore City Schools that would shift the obligation of funding school nursing staff. As part of the agreement the school system would cover 35 out of 165 City schools, reducing the City's general fund obligation.
- Increase funding to cover lapsing grants for B'More for Healthy Babies and SPOT Mobile Clinic. This gap funding would allow to get match dollars from the Federal Medicaid program, as well as prevent lapse in service while other funding sources are explored.
- An overall increase of positions across the agency. The majority of the additional positions were created midyear in Fiscal 2024 based on grants received by the Health Department. General Fund positions were moved at the discretion of the agency to better align work being completed by staff with respect to services provided.
- An overall reduction of \$3,272,318 in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant fund.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
303 Clinical Services	17,976,380	20,795,543	8,558,267
305 Health Homes	3,838,502	5,986,865	4,496,872
307 Substance Use Disorder and Mental Health	6,694,970	6,951,682	5,258,951
308 Maternal and Child Health	24,273,381	29,076,543	37,955,468
310 School Health Services	20,306,710	22,110,347	20,630,708
311 Health Services for Seniors	5,399,406	5,549,020	6,729,611
315 Emergency Services - Health	37,512,522	42,468,371	20,942,079
316 Youth and Trauma Services	1,721,644	4,759,740	2,423,090
715 Administration - Health	15,930,602	13,308,972	10,636,221
716 Animal Services	3,407,762	3,707,691	4,566,719
717 Environmental inspection Services	3,152,782	3,133,236	3,395,792
718 Chronic Disease Prevention	789,925	2,836,213	1,650,671
720 HIV Treatment Services for the Uninsured	54,373,650	57,675,500	59,879,489
721 Senior Centers	3,727,488	5,044,707	5,928,675
722 Administration - CARE	260,483	264,027	0
723 Advocacy for Seniors	1,088,349	1,417,689	2,245,268
724 Direct Care and Support Planning	2,692,464	3,142,750	3,836,871
725 Community Services for Seniors	5,122,461	5,825,573	9,013,074
Total	208,269,481	234,054,469	208,147,825

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(4,429,786)	(2,388,021)	(2,187,586)
1 Salaries	67,865,894	68,514,772	70,824,116
2 Other Personnel Costs	18,613,427	19,626,487	23,542,736
3 Contractual Services	106,412,881	111,583,719	102,263,659
4 Materials and Supplies	8,564,364	8,840,364	8,010,523
5 Equipment - \$4,999 or less	1,350,811	1,461,752	1,449,229
6 Equipment - \$5,000 and over	50,282	53,650	31,377
7 Grants, Subsidies and Contributions	9,841,608	26,361,746	4,163,771
9 Capital Improvements	0	0	50,000
Total	208,269,481	234,054,469	208,147,825

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
303 Clinical Services	61	65	52
305 Health Homes	26	25	26
307 Substance Use Disorder and Mental Health	6	6	8
308 Maternal and Child Health	123	128	123
310 School Health Services	307	317	221
311 Health Services for Seniors	38	38	38
315 Emergency Services - Health	47	46	26
316 Youth and Trauma Services	12	14	14
715 Administration - Health	58	68	76
716 Animal Services	20	20	20
717 Environmental inspection Services	28	28	28
718 Chronic Disease Prevention	5	6	12
720 HIV Treatment Services for the Uninsured	116	119	135
721 Senior Centers	19	27	28
722 Administration - CARE	2	2	0
723 Advocacy for Seniors	11	11	18
724 Direct Care and Support Planning	16	16	15
725 Community Services for Seniors	10	10	13
Total	905	946	853

Service 303: Clinical Services

This service provides access to preventive healthcare, diagnosis, and treatment of communicable and noncommunicable diseases for Baltimore City residents. The goal of the service is having ongoing operation of our clinics and the providing of sexual health, dental, and tuberculosis care for City residents, especially the most vulnerable populations. Activities by this service include STD and HIV clinic and mobile clinic, Baltimore Disease Control (BDC) Laboratory, Tuberculosis clinic, and Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	4,882,875	4,876,507	24	4,806,622	19
Federal	6,629,576	8,166,486	32	3,428,957	31
State	6,361,055	7,446,088	9	212,512	2
Special	102,874	106,462	0	110,176	0
Special Grant	0	200,000	0	0	0
Total	17,976,380	20,795,543	65	8,558,267	52

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of client visits for STI services	11,953	8,398	12,411	19,000	13,515	15,000	15,000
Output	# of dental visits	1,657	945	707	1,900	864	1,750	1,500
Outcome	% of contact investigations initiated for eligible active TB cases	69 %	69 %	32 %	91 %	88 %	92 %	92 %
Outcome	% of out of care persons with HIV linked to ongoing healthcare	60 %	87 %	98 %	80 %	91 %	90 %	90 %
Outcome	% of actively infected TB patients who are receiving anti-tubercular medications	100 %	86 %	96 %	100 %	100 %	100 %	100 %

Major Operating Budget Items

- As part of an agency-wide grant budget alignment 5 positions were transferred from the general fund to different state and federal grant funding.
- The Recommended Budget includes annualizing one Public Health Investigator position created mid-year Fiscal 2024.
- The Recommended Budget reflects a \$12,171,104, or 77%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$3,641,469 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,876,507
Changes without service impacts	
Changes without service impacts	
Increase in employee compensation and benefits	273,593
Change in active employee health benefit costs	10,802
Change in pension contributions	(37,954)
Change in allocation for workers' compensation expense	2,948
Increase in contractual services expenses	69,265
Adjustment to utilities	11,848
Adjustment to city fleet costs	954
Adjustment to city building rental expenses	20,349
Increase in operating supplies and equipment	11,559
Increase in computer hardware and software replacement contributions	5,001
Transfer 5 positions to state and federal grant funding	(577,156)
Increase of funding to annualize one Public Health Investigator position	138,906
Fiscal 2025 Recommended Budget	4,806,622

Service 303 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(298,272)	(307,220)	0
1 Salaries	7,015,836	7,240,402	3,777,956
2 Other Personnel Costs	1,248,151	1,491,222	1,294,472
3 Contractual Services	9,169,513	9,538,848	3,024,865
4 Materials and Supplies	739,458	769,774	322,624
5 Equipment - \$4,999 or less	55,334	61,167	79,118
7 Grants, Subsidies and Contributions	46,360	2,001,350	59,233
Total	17,976,380	20,795,543	8,558,267

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Clinical Services Administration	1,195,406	1,332,900	1,461,793
Baltimore Disease Control (BDC) Laboratory	238,369	243,315	262,615
Tuberculosis Control	203,056	211,178	0
Sexually Transmitted Disease Control	13,962,886	16,761,951	5,041,832
HIV Treatment Case Management	520,605	498,000	517,920
HIV Prevention	(60,927)	(121,630)	58,196
Dental Services	881,999	920,401	847,471
Epidemiology	348,941	235,941	247,407
Healthcare for the Homeless	686,045	713,487	121,033
Total	17,976,380	20,795,543	8,558,267

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	2	331,711	2	338,833	0	7,122
10283 - Chief Medical Director	1	140,561	1	181,085	0	40,524
33212 - Office Support Specialist II	1	41,924	1	42,984	0	1,060
33215 - Office Supervisor	1	50,205	1	57,117	0	6,912
33501 - Purchasing Assistant	1	37,571	1	41,043	0	3,472
34511 - Research Analyst I	1	60,947	1	64,703	0	3,756
42571 - Public Health Investigator	2	85,760	2	92,730	0	6,970
61114 - Health Programs Bureau Administrator	1	94,554	1	98,365	0	3,811
61252 - Community Health Educator II	2	96,295	0	0	(2)	(96,295)
61391 - Medical Office Assistant, 12-month	1	34,756	1	38,345	0	3,589
62311 - Public Health Dentist	1	115,068	0	0	(1)	(115,068)
62312 - Director, Oral Health Services	1	126,437	0	0	(1)	(126,437)
62425 - Dental Assistant Board Qualified	4	158,316	3	131,980	(1)	(26,336)
63225 - Medical Laboratory Technician Supervisor	1	92,559	1	105,919	0	13,360
63393 - Phlebotomist	1	46,006	1	44,248	0	(1,758)
71512 - Laboratory Assistant II	3	118,334	3	129,180	0	10,846
Fund Total	24	1,631,004	19	1,366,532	(5)	(264,472)
Federal Fund						
10215 - Grant Services Specialist I	0	0	1	35,122	1	35,122
10216 - Grant Services Specialist II	2	80,380	1	43,904	(1)	(36,476)
10217 - Grant Services Specialist III	0	0	3	247,787	3	247,787
31109 - Operations Officer I	0	0	1	93,394	1	93,394
31110 - Operations Officer II	1	90,970	0	0	(1)	(90,970)
33212 - Office Support Specialist II	3	107,906	3	126,989	0	19,083
33213 - Office Support Specialist III	3	114,967	0	0	(3)	(114,967)
33242 - Medical Claims Processor II	1	55,109	0	0	(1)	(55,109)
42561 - Public Health Representative II	6	320,817	3	160,830	(3)	(159,987)
42562 - Public Health Representative III	5	288,715	5	315,397	0	26,682
42563 - Public Health Representative Supervisor	1	87,262	0	0	(1)	(87,262)
54437 - Driver I	1	34,403	0	0	(1)	(34,403)
61111 - Health Program Administrator I	1	78,933	1	84,577	0	5,644
61113 - Health Program Administrator II	1	104,161	1	111,609	0	7,448
61252 - Community Health Educator II	2	103,742	1	46,936	(1)	(56,806)
61253 - Community Health Educator III	1	56,560	2	117,581	1	61,021
61291 - Epidemiologist	1	72,870	0	0	(1)	(72,870)
61391 - Medical Office Assistant, 12-month	0	0	2	75,191	2	75,191
62212 - Community Health Nurse II, 12-month	1	70,594	1	77,118	0	6,524
62294 - Nurse Practitioner	1	81,831	1	89,393	0	7,562
62311 - Public Health Dentist	0	0	1	119,705	1	119,705
62312 - Director, Oral Health Services	0	0	1	131,533	1	131,533

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
62425 - Dental Assistant Board Qualified	0	0	2	87,754	2	87,754
81113 - Social Worker II	1	57,175	1	62,459	0	5,284
Fund Total	32	1,806,395	31	2,027,279	(1)	220,884
State Fund						
10215 - Grant Services Specialist I	1	32,151	0	0	(1)	(32,151)
31109 - Operations Officer I	1	87,161	0	0	(1)	(87,161)
34142 - Accountant II	1	71,703	0	0	(1)	(71,703)
34145 - Accountant Supervisor	1	84,049	0	0	(1)	(84,049)
42561 - Public Health Representative II	1	61,722	0	0	(1)	(61,722)
42563 - Public Health Representative Supervisor	0	0	1	70,509	1	70,509
61113 - Health Program Administrator II	1	91,662	1	83,295	0	(8,367)
61252 - Community Health Educator II	1	42,965	0	0	(1)	(42,965)
61291 - Epidemiologist	1	78,811	0	0	(1)	(78,811)
71512 - Laboratory Assistant II	1	39,321	0	0	(1)	(39,321)
Fund Total	9	589,545	2	153,804	(7)	(435,741)
Civilian Position Total						
Civilian Position Total	65	4,026,944	52	3,547,615	(13)	(479,329)

Service 305: Healthy Homes

This service operates programs to reduce exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections. The goal of this service is to conduct educational home visits to children with elevated blood lead levels (EBLs), conduct environmental inspections of homes in which children with EBLs reside, and bring landlords into compliance with lead-related sections of the Baltimore City Health Code and The Code of Maryland Regulations. Activities performed by this service include offering training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,500,933	1,684,379	5	1,706,912	5
Federal	851,477	1,816,314	11	1,486,072	7
State	1,486,092	1,986,172	9	1,303,888	14
Special Grant	0	500,000	0	0	0
Total	3,838,502	5,986,865	25	4,496,872	26

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of homes assessed for health and safety risks	453	238	438	500	450	500
Outcome	% of children with elevated blood lead levels receiving environmental home inspections per protocol	60 %	40 %	38 %	80 %	60 %	65 %
Outcome	% of children with reduced asthma-related ED visits at the 3rd home visit	N/A	95 %	94 %	N/A	96 %	98 %

Major Operating Budget Items

- The Recommended Budget reflects a \$1,512,526, or 35%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$2,789,959 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,684,379
Changes without service impacts	
Increase in employee compensation and benefits	39,958
Change in active employee health benefit costs	(21,851)
Change in pension contributions	155
Change in allocation for workers' compensation expense	107
Increase in contractual services expenses	15,326
Adjustment to city fleet costs	171
Increase in operating supplies and equipment	22,593
Increase in computer hardware and software replacement contributions	4,168
Transfer of Environmental Health Supervisor from General to State funds	(128,357)
Transfer of Community Health Educator from State to General Funds	90,263
Fiscal 2025 Recommended Budget	1,706,912

Service 305 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,476,272	1,439,290	1,690,869
2 Other Personnel Costs	618,109	610,569	749,350
3 Contractual Services	1,546,154	1,867,167	1,968,762
4 Materials and Supplies	165,278	36,825	26,753
5 Equipment - \$4,999 or less	12,929	13,264	32,739
7 Grants, Subsidies and Contributions	19,760	2,019,750	28,399
Total	3,838,502	5,986,865	4,496,872

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Healthy Homes Inspections and Enforcement	1,012,892	992,723	760,487
Lead Poisoning Prevention	2,825,610	4,994,142	3,736,385
Total	3,838,502	5,986,865	4,496,872

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31501 - Program Compliance Officer I	1	47,680	1	61,014	0	13,334
42511 - Environmental Sanitarian I	2	102,259	3	173,139	1	70,880
42512 - Environmental Sanitarian II	1	54,803	1	59,868	0	5,065
42515 - Environmental Health Supervisor	1	87,550	0	0	(1)	(87,550)
Fund Total	5	292,292	5	294,021	0	1,729
Federal Fund						
31100 - Administrative Coordinator	1	56,762	0	0	(1)	(56,762)
31755 - Resource Development Coordinator	1	93,019	1	101,606	0	8,587
33149 - Agency IT Specialist III	1	77,234	0	0	(1)	(77,234)
42571 - Public Health Investigator	1	42,086	0	0	(1)	(42,086)
61113 - Health Program Administrator II	1	97,773	1	104,765	0	6,992
61252 - Community Health Educator II	2	95,243	2	107,653	0	12,410
61253 - Community Health Educator III	1	49,640	1	55,861	0	6,221
61411 - Medical Records Technician	2	85,398	0	0	(2)	(85,398)
81322 - Program Assistant I	0	0	1	36,839	1	36,839
81323 - Program Assistant II	1	37,000	1	54,851	0	17,851
Fund Total	11	634,155	7	461,575	(4)	(172,580)
State Fund						
31100 - Administrative Coordinator	0	0	1	62,015	1	62,015
33149 - Agency IT Specialist III	0	0	1	80,347	1	80,347
42511 - Environmental Sanitarian I	1	54,803	0	0	(1)	(54,803)
42515 - Environmental Health Supervisor	0	0	1	91,078	1	91,078
61167 - Case Management Supervisor	1	82,004	1	80,245	0	(1,759)
61251 - Community Health Educator I	1	38,817	1	44,523	0	5,706
61252 - Community Health Educator II	4	195,804	5	264,340	1	68,536
61411 - Medical Records Technician	0	0	2	94,682	2	94,682
62215 - Community Health Nurse Supervisor I	1	89,581	1	97,389	0	7,808
81172 - Senior Social Services Coordinator	1	54,431	1	59,469	0	5,038
Fund Total	9	515,440	14	874,088	5	358,648
Civilian Position Total						
Civilian Position Total	25	1,441,887	26	1,629,684	1	187,797

Service 307: Substance Use Disorder and Mental Health

This service oversees the City's behavioral health care system that addresses emotional health and well-being of vulnerable residents and provides services for substance use and mental health disorders. The goal of this service is to advocate for and 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. Activities performed by this service include advocacy to raise public health awareness of mental health and substance abuse, education and outreach efforts around this topic, allocating resources for substance use and mental health services to Baltimore providers.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,527,769	1,587,224	1	2,289,962	2
Federal	1,994,009	2,067,424	0	698,410	0
State	3,173,192	3,297,034	5	1,795,578	6
Special	0	0	0	475,000	0
Total	6,694,970	6,951,682	6	5,258,951	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of mobile crisis team response calls	2,101	1,927	2,174	2,500	2,005	2,500	2,500
Output	# of high school students receiving substance use disorder treatment	537	181	545	250	548	525	548
Output	# of consumers admitted to the Crisis Stabilization Center	1,655	1,684	1,995	1,400	2,884	1,500	2,000
Outcome	% of Crisis Stabilization Center consumer linkages to care	58 %	83 %	84 %	58 %	85 %	85 %	85 %

Major Operating Budget Items

- The recommended funding level includes an increase in General Fund allocation to provide for funding lapse of the SPOT Mobile Clinic collaboration with Johns Hopkins University.
- The Recommended Budget includes annualizing one Operations Officer position created mid-year Fiscal 2024.
- The Recommended Budget reflects a \$2,870,470, or 53%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$2,493,987 in revenue from various grants.
- The budget includes \$475,000 of special funds anticipated from the Mallinckrodt Pharmaceutical Settlement to fund one Epidemiologist position and a sub-contractor agreement with John Hopkins University.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,587,224
Decrease to employee compensation and benefits	(28,551)
Change in active employee health benefit costs	8,503
Change in pension contributions	15,191
Change in allocation for workers' compensation expense	1,644
Increase in contractual services expenses	59,250
Increase in computer hardware and software replacement contributions	2,197
Increase of funding to annualize one Operations Officer position	144,504
Increase in funding to provide bridge funding for the SPOT collaboration with Johns Hopkins Hospital	500,000
Fiscal 2025 Recommended Budget	2,289,962

Service 307 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	539,973	556,172	0
1 Salaries	431,118	443,626	717,696
2 Other Personnel Costs	80,465	82,653	195,858
3 Contractual Services	4,827,241	5,020,332	4,157,911
4 Materials and Supplies	808,631	840,975	97,767
5 Equipment - \$4,999 or less	2,982	3,184	80,793
7 Grants, Subsidies and Contributions	4,560	4,740	8,926
Total	6,694,970	6,951,682	5,258,951

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Maryland State Developmental Disabilities Support	561,414	583,871	607,226
Substance Abuse	6,133,556	6,367,811	4,651,725
Total	6,694,970	6,951,682	5,258,951

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31111 - Operations Officer III	0	0	1	104,308	1	104,308
61111 - Health Program Administrator I	1	77,987	1	81,129	0	3,142
Fund Total	1	77,987	2	185,437	1	107,450
State Fund						
10216 - Grant Services Specialist II	2	81,311	1	44,921	(1)	(36,390)
10217 - Grant Services Specialist III	1	68,288	1	71,041	0	2,753
31192 - Program Coordinator	1	68,290	2	163,529	1	95,239
61252 - Community Health Educator II	0	0	1	57,117	1	57,117
61253 - Community Health Educator III	1	49,640	1	54,228	0	4,588
Fund Total	5	267,529	6	390,836	1	123,307
Civilian Position Total						
Civilian Position Total	6	345,516	8	576,273	2	230,757

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. The goal of this service is to reduce fetal, infant, and maternal mortality and to reduce the teen birth rate. Activities performed by this service include preconception health to adolescents and young adults, home visiting, early intervention services, WIC, morality reviews, and the running of the population-based B'more for Healthy Babies initiative.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,087,790	2,190,454	7	2,796,496	6
Federal	19,221,104	22,330,829	113	31,515,700	112
State	1,396,233	2,450,968	3	2,552,196	3
Special	821,023	829,883	5	1,088,923	2
Special Grant	747,231	1,274,409	0	2,154	0
Total	24,273,381	29,076,543	128	37,955,468	123

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of reproductive health service clients served by City clinics	4,769	3,343	3,700	6,200	3,544	5,200	4,157
Output	# of unduplicated families that receive case management services by professional home visitors	88	151	116	138	163	150	150
Outcome	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	89 %	95 %	93 %	75 %	100 %	90 %	90 %

Major Operating Budget Items

- The Recommended Budget reflects a \$8,013,843 or 30%, increase in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$34,070,049 in revenue from various grants.
- The Recommended Budget includes an increase \$500,000 in General Fund allocation to provide bridge funding for B'More Healthy Babies program.
- The reduction in Special Grant allocation is the result of the B'More Healthy Babies funding gap due to the grant from CareFirst ending.
- The budget includes transferring one Social Worker position from General to Federal Grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,190,454
Changes without service impacts	
Increase in employee compensation and benefits	73,526
Change in active employee health benefit costs	(39,359)
Change in pension contributions	(6,811)
Change in allocation for workers' compensation expense	171
Increase in contractual services expenses	1,657
Adjustment to city fleet costs	337
Adjustment to city building rental expenses	13,116
Increase in operating supplies and equipment	1,354
Increase in computer hardware and software replacement contributions	1,211
Increase in funding to provide bridge funding for for B'More Healthy Babies program	500,000
Increase in funding needed for Human Service sub-contractors for federal mandated program	154,575
Transfer one Social Worker position from General to Federal Grant funding	(93,735)
Fiscal 2025 Recommended Budget	2,796,496

Service 308 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	7,138,864	7,826,866	8,957,418
2 Other Personnel Costs	2,718,509	2,747,108	3,902,806
3 Contractual Services	13,344,623	13,877,864	24,348,281
4 Materials and Supplies	944,316	982,089	341,401
5 Equipment - \$4,999 or less	78,405	86,312	161,004
7 Grants, Subsidies and Contributions	48,664	3,556,304	244,558
Total	24,273,381	29,076,543	37,955,468

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Family Planning	1,594,369	5,165,640	5,280,158
Comprehensive Health Services	1,256,356	1,480,946	2,012,735
WIC Supplemental Food	2,519,680	2,527,426	2,754,335
Children and Youth (BCHD)	2,307,776	2,426,070	1,683,140
Maternal and Infant Nursing	2,565,304	2,693,798	4,068,279
Infants and Toddlers	4,127,404	4,196,205	4,836,574
Healthy Teens and Young Adults	2,571,677	2,941,582	775,044
Immunization	914,816	954,912	1,827,421
Maryland Children's Health Program	5,537,440	5,780,222	12,245,566
B'more for Healthy Babies	878,559	909,742	2,466,534
Early Head Start (BCHD)	0	0	5,680
Total	24,273,381	29,076,543	37,955,468

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	115,815	1	118,823	0	3,008
10109 - Clinical Health Director	1	132,465	1	141,937	0	9,472
31113 - Operations Officer V	1	124,465	1	129,480	0	5,015
61391 - Medical Office Assistant, 12-month	1	34,074	1	39,296	0	5,222
62212 - Community Health Nurse II, 12-month	1	96,537	1	91,417	0	(5,120)
62294 - Nurse Practioner	1	100,292	1	106,370	0	6,078
81113 - Social Worker II	1	70,302	0	0	(1)	(70,302)
Fund Total	7	673,950	6	627,323	(1)	(46,627)
Federal Fund						
00088 - Operations Officer IV (Non-civil)	1	120,764	1	129,400	0	8,636
10109 - Clinical Health Director	1	132,465	1	141,937	0	9,472
10215 - Grant Services Specialist I	2	64,302	3	156,390	1	92,088
10216 - Grant Services Specialist II	2	80,380	1	43,904	(1)	(36,476)
10217 - Grant Services Specialist III	6	475,452	4	278,189	(2)	(197,263)
31100 - Administrative Coordinator	1	39,293	2	102,608	1	63,315
31111 - Operations Officer III	3	290,488	1	90,366	(2)	(200,122)
31192 - Program Coordinator	4	309,917	4	308,883	0	(1,034)
33211 - Office Support Specialist I	2	63,856	3	109,166	1	45,310
33212 - Office Support Specialist II	4	140,795	6	282,417	2	141,622
33213 - Office Support Specialist III	7	281,124	7	367,200	0	86,076
33241 - Medical Claims Processor I	1	41,657	0	0	(1)	(41,657)
33663 - Medical Claims Examiner	1	36,477	1	41,636	0	5,159
42571 - Public Health Investigator	2	90,485	3	207,442	1	116,957
61111 - Health Program Administrator I	5	380,375	5	365,394	0	(14,981)
61113 - Health Program Administrator II	4	312,253	4	367,998	0	55,745
61114 - Health Programs Bureau Administrator	1	100,275	1	107,446	0	7,171
61115 - Director, Early Intervention Services	0	0	1	98,963	1	98,963
61251 - Community Health Educator I	2	77,634	2	72,247	0	(5,387)
61252 - Community Health Educator II	4	207,413	4	169,101	0	(38,312)
61253 - Community Health Educator III	2	95,861	1	55,861	(1)	(40,000)
61255 - Community Health Educator Supervisor	1	92,560	1	35,122	0	(57,438)
61293 - Epidemiologist Supervisor	1	96,445	1	100,332	0	3,887
61295 - Immunization Registry Coordinator	1	76,711	1	79,803	0	3,092
61391 - Medical Office Assistant, 12-month	3	108,287	2	101,336	(1)	(6,951)
62211 - Community Health Nurse I, 12-month	1	75,357	1	79,923	0	4,566
62212 - Community Health Nurse II, 12-month	6	483,830	6	519,171	0	35,341
62215 - Community Health Nurse Supervisor I	2	194,995	2	197,212	0	2,217
62216 - Community Health Nurse Supervisor II	1	105,938	0	0	(1)	(105,938)
62294 - Nurse Practioner	1	103,301	3	166,061	2	62,760

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
81113 - Social Worker II	0	0	1	76,799	1	76,799
81171 - Social Services Coordinator	10	450,600	8	402,125	(2)	(48,475)
81172 - Senior Social Services Coordinator	2	99,829	2	108,772	0	8,943
81175 - Social Services Coordinator Supervisor	2	149,064	2	155,071	0	6,007
81212 - Nutrition Aide	2	71,109	2	78,837	0	7,728
81230 - Lactation Technician	1	46,364	1	50,655	0	4,291
81231 - Nutrition Technician	12	519,381	12	572,563	0	53,182
81234 - Nutrition Technician Supervisor	4	231,570	4	245,672	0	14,102
81243 - Registered Dietitian	1	52,544	1	57,400	0	4,856
81247 - Director, WIC Program	1	97,727	1	101,665	0	3,938
81323 - Program Assistant II	1	41,657	1	45,507	0	3,850
81351 - Community Outreach Worker	5	171,093	5	291,872	0	120,779
Fund Total	113	6,609,628	112	6,962,446	(1)	352,818
State Fund						
00091 - Operations Manager II (Non-civil)	1	150,668	1	156,739	0	6,071
31111 - Operations Officer III	0	0	1	111,261	1	111,261
31192 - Program Coordinator	0	0	1	74,593	1	74,593
42571 - Public Health Investigator	1	42,086	0	0	(1)	(42,086)
62294 - Nurse Practitioner	1	97,848	0	0	(1)	(97,848)
Fund Total	3	290,602	3	342,593	0	51,991
Special Revenue						
31100 - Administrative Coordinator	1	41,651	0	0	(1)	(41,651)
33211 - Office Support Specialist I	1	33,143	0	0	(1)	(33,143)
33212 - Office Support Specialist II	1	37,550	0	0	(1)	(37,550)
61113 - Health Program Administrator II	1	80,961	0	0	(1)	(80,961)
61115 - Director, Early Intervention Services	1	95,129	0	0	(1)	(95,129)
81171 - Social Services Coordinator	0	0	2	91,728	2	91,728
Fund Total	5	288,434	2	91,728	(3)	(196,706)
Civilian Position Total						
Civilian Position Total	128	7,862,614	123	8,024,090	(5)	161,476

Service 310: School Health Services

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to students enrolled in Baltimore City Public Schools (City Schools). The goal of this service is to ensure that health services are available which would allow children, especially those with disabilities, to be educated in the least restrictive environment, which is within the school building. Activities performed by this service 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	15,781,786	19,590,940	312	19,314,414	213
Federal	307,660	810,895	1	335,150	1
State	871,166	1,383,512	4	656,143	7
Special	3,321,098	0	0	200,000	0
Special Grant	25,000	325,000	0	125,000	0
Total	20,306,710	22,110,347	317	20,630,708	221

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of visits to school health suites	233,852	10,627	239,065	245,000	246,302	273,300
Outcome	% of students who return to class after health suite visit	83 %	76 %	76 %	80 %	77 %	82 %
Outcome	% of obese students seen in School-Based Health Centers who have received individual nutrition education	78 %	0 %	21 %	60 %	65 %	65 %

Major Operating Budget Items

- The Recommended Budget eliminates 96 positions by coming to a cost-share agreement with the Baltimore City Schools that would shift the obligation of funding school nursing staff. As part of the agreement the school System would cover 35 out of 165 city school, reducing the city's general fund obligation.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	19,590,940
Changes without service impacts	
Increase in employee compensation and benefits	788,021
Change in active employee health benefit costs	281,992
Change in pension contributions	(458,477)
Change in allocation for workers' compensation expense	26,965
Increase in contractual services expenses	91,754
Adjustment to city fleet costs	247
Adjustment to city building rental expenses	7,117
Increase in operating supplies and equipment	38,263
Decrease to computer hardware and software replacement contributions	(135,505)
Increase funding for hiring nurse staff through temporary staffing agencies	1,165,143
Increase in funding for medical and ancillary supplies for school health sites	172,692
Eliminate 96 school health positions for sites covered by the School System	(4,254,738)
Decrease in the assumed savings from vacancies and staff turnover	2,000,000
Fiscal 2025 Recommended Budget	19,314,414

Service 310 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,222,110)	(114,115)	0
1 Salaries	14,338,320	12,470,215	11,196,444
2 Other Personnel Costs	5,486,210	5,726,639	5,272,338
3 Contractual Services	1,924,392	1,918,628	3,227,965
4 Materials and Supplies	367,502	362,188	505,475
5 Equipment - \$4,999 or less	179,076	196,362	94,492
7 Grants, Subsidies and Contributions	233,320	1,550,430	283,994
9 Capital Improvements	0	0	50,000
Total	20,306,710	22,110,347	20,630,708

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
School Health Program	20,217,075	22,017,078	20,630,708
School-Based Health Centers	89,635	93,269	0
Total	20,306,710	22,110,347	20,630,708

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	162,611	1	169,164	0	6,553
10109 - Clinical Health Director	1	131,179	1	140,559	0	9,380
10215 - Grant Services Specialist I	1	39,007	0	0	(1)	(39,007)
10228 - Registered Nurse, School Health (Summer)	9	488,529	0	0	(9)	(488,529)
31109 - Operations Officer I	1	87,161	1	93,394	0	6,233
31113 - Operations Officer V	1	123,600	1	144,654	0	21,054
31501 - Program Compliance Officer I	1	46,503	1	53,655	0	7,152
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33213 - Office Support Specialist III	5	194,465	5	217,959	0	23,494
33561 - Storekeeper I	1	33,990	1	38,514	0	4,524
33663 - Medical Claims Examiner	1	36,477	1	39,848	0	3,371
54437 - Driver I	1	35,797	1	40,283	0	4,486
61113 - Health Program Administrator II	1	75,174	1	78,203	0	3,029
61121 - Clinical Director, Health Center	1	105,938	1	138,225	0	32,287
61224 - Director, Health Program Planning & Evaluation	2	226,421	2	256,036	0	29,615
61252 - Community Health Educator II	1	42,965	0	0	(1)	(42,965)
61253 - Community Health Educator III	1	48,405	0	0	(1)	(48,405)
61392 - Medical Office Assistant, 10-month	5	167,112	3	100,849	(2)	(66,263)
62210 - Registered Nurse - School Health, 12-month	3	165,345	3	178,581	0	13,236
62212 - Community Health Nurse II, 12-month	2	141,188	2	154,236	0	13,048
62215 - Community Health Nurse Supervisor I	8	735,214	8	779,217	0	44,003
62216 - Community Health Nurse Supervisor II	1	102,701	2	223,559	1	120,858
62220 - Registered Nurse, School Health, 10-month	7	310,051	7	338,705	0	28,654
62222 - Community Health Nurse II, 10-month	99	6,399,036	56	4,065,800	(43)	(2,333,236)
62250 - License Practical Nurse, 10-month	5	196,831	5	225,806	0	28,975
62293 - Nurse Practitioner, 10-month	3	204,564	2	148,979	(1)	(55,585)
62494 - School Health Aide, 10-month	136	4,194,085	94	3,447,740	(42)	(746,345)
62497 - School Health Aide, 12-month	1	34,986	1	38,219	0	3,233
63331 - Hearing & Vision Tester, 10-month	12	336,837	12	382,819	0	45,982
Fund Total	312	14,898,886	213	11,530,741	(99)	(3,368,145)
Federal Fund						
61252 - Community Health Educator II	1	42,965	1	46,936	0	3,971
Fund Total	1	42,965	1	46,936	0	3,971
State Fund						
61392 - Medical Office Assistant, 10-month	3	105,771	5	185,399	2	79,628
62293 - Nurse Practitioner, 10-month	1	91,092	2	166,104	1	75,012

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Fund Total	4	196,863	7	351,503	3	154,640
Civilian Position Total						
Civilian Position Total	317	15,138,714	221	11,929,180	(96)	(3,209,534)

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. The goal of this service is to assist functionally and chronically ill individuals who are at risk of institutionalization, offer nurse monitoring visits as optional older adult support, and provide community services and supports to enable older adults and people with disabilities to live in their own homes. Activities performed by this service include Adult Evaluation and Review Services (AERS), Community Personal Assistance Services (CPAS), and the Medicaid Waiver Program.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	5,399,406	5,549,020	38	6,729,611	38
Total	5,399,406	5,549,020	38	6,729,611	38

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of Adult Evaluation and Review Service (AERS) assessments performed	N/A	3,210	2,558	N/A	2,317	2,200
Output	# of Community Personal Assistance Services (CPAS) nurse monitoring visits conducted	N/A	N/A	2,610	N/A	2,136	2,100

Major Operating Budget Items

- The Recommended Budget reflects an increase of \$1,186,579 in reimbursements the department is anticipating as part of providing personal care, geriatric evaluation, and Medicaid eligible services.

Service 311 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	190,446	196,159	196,159
1 Salaries	2,396,318	2,455,802	2,680,454
2 Other Personnel Costs	787,993	790,485	883,498
3 Contractual Services	1,892,294	1,967,987	2,784,859
4 Materials and Supplies	68,096	70,819	83,070
5 Equipment - \$4,999 or less	35,379	37,748	63,434
7 Grants, Subsidies and Contributions	28,880	30,020	38,136
Total	5,399,406	5,549,020	6,729,611

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Waxter Senior Center Medical Services	1,323,300	1,336,035	1,337,896
Geriatric Evaluation Services	2,096,000	2,184,004	3,128,390
Personal Care Services (BCHD)	1,980,106	2,028,981	2,263,325
Total	5,399,406	5,549,020	6,729,611

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue						
10216 - Grant Services Specialist II	3	125,287	2	91,765	(1)	(33,522)
33212 - Office Support Specialist II	2	72,450	2	78,722	0	6,272
33213 - Office Support Specialist III	3	120,414	3	132,650	0	12,236
42571 - Public Health Investigator	1	38,624	1	42,193	0	3,569
62212 - Community Health Nurse II, 12-month	8	643,627	8	672,759	0	29,132
62215 - Community Health Nurse Supervisor I	2	154,162	2	168,409	0	14,247
62216 - Community Health Nurse Supervisor II	1	107,408	1	111,736	0	4,328
81111 - Social Work Associate II	2	100,796	2	110,111	0	9,315
81145 - Chief Mental Health Programs	1	105,938	1	113,514	0	7,576
81152 - Social Program Administrator II	2	172,496	2	182,336	0	9,840
81171 - Social Services Coordinator	2	83,314	2	91,014	0	7,700
81172 - Senior Social Services Coordinator	9	458,295	10	563,759	1	105,464
81376 - Director, Geriatric Health Services	1	105,938	1	113,514	0	7,576
81380 - Information & Referral Worker	1	52,461	1	52,711	0	250
Fund Total	38	2,341,210	38	2,525,193	0	183,983
Civilian Position Total						
Civilian Position Total	38	2,341,210	38	2,525,193	0	183,983

Service 315: Emergency Services - Health

This service addresses urgent public health needs in Baltimore City by responding to public health emergencies. The goal of this service is to respond to cases of reportable communicable diseases and outbreaks and transport chronically ill patients to medical appointments. Activities performed by this service include building capacity for communicable disease investigation and mitigation activities, and planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	981,732	990,009	10	1,770,998	14
Federal	15,215,868	18,761,497	8	868,002	3
State	10,725,314	12,117,112	24	7,853,682	9
Special	10,136,852	10,143,394	0	10,449,397	0
Special Grant	452,756	456,359	4	0	0
Total	37,512,522	42,468,371	46	20,942,079	26

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of investigated outbreaks	212	719	1,070	30	543	30	45
Outcome	% of outbreaks with a confirmed etiology	100 %	100 %	81 %	N/A	85 %	75 %	75 %

Major Operating Budget Items

- The Recommended Budget reflects a \$22,613,283, or 72%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$8,721,684 in revenue from various grants.
- The budget eliminates Coronavirus related funding included in previous years which is reflected by the reduction of \$14,463,655 for Federal allocation.
- The budget transfers one Administrative Analyst position from Federal to General fund.
- The recommended funding level includes funding for one additional Emergency Medical Aide and two additional Administrative positions.
- The recommended funding level includes a \$290,300 increase in general fund allocation for the Emergency Preparedness contract with University of Maryland Center of Health and Homeland Security.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	990,009
Changes without service impacts	
Decrease to employee compensation and benefits	(5,571)
Change in active employee health benefit costs	62,562
Change in pension contributions	28,162
Change in allocation for workers' compensation expense	16,442
Increase in contractual services expenses	1,044
Increase in operating supplies and equipment	1,859
Increase in computer hardware and software replacement contributions	11,064
Increase funding for Emergency Preparedness contract with UMD Center of Health and Homeland Security	290,300
Decrease in unallocated credit allocation	143,970
Transfer of Administrative Analyst position from Federal to General funding	83,860
Create 1 Emergency Medical Aide and 2 Administrative positions	147,297
Fiscal 2025 Recommended Budget	1,770,998

Service 315 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(60,898)	(62,725)	0
1 Salaries	13,704,001	13,722,926	12,084,573
2 Other Personnel Costs	839,683	843,906	709,148
3 Contractual Services	21,518,032	22,379,276	7,677,262
4 Materials and Supplies	951,684	989,750	219,200
5 Equipment - \$4,999 or less	524,300	558,898	36,060
7 Grants, Subsidies and Contributions	35,720	4,036,340	215,835
Total	37,512,522	42,468,371	20,942,079

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Acute Communicable Diseases	981,732	990,009	1,120,788
Field Health Services Medical Transport	8,582,612	8,905,392	8,012,374
Preparedness and Response to Bioterrorism	478,449	4,492,753	1,042,440
Hepatitis C Program	1,495,736	1,489,317	0
Coronavirus (BCHD)	15,837,141	16,447,506	317,080
Baltimore Health Corps Contact Tracing	10,136,852	10,143,394	10,449,397
Total	37,512,522	42,468,371	20,942,079

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	132,465	1	128,581	0	(3,884)
10216 - Grant Services Specialist II	0	0	1	54,621	1	54,621
33113 - Data Entry Operator III	0	0	1	37,571	1	37,571
42561 - Public Health Representative II	1	54,218	1	70,455	0	16,237
42571 - Public Health Investigator	2	94,272	2	101,073	0	6,801
61251 - Community Health Educator I	1	46,364	1	50,655	0	4,291
61291 - Epidemiologist	2	151,435	2	157,538	0	6,103
61293 - Epidemiologist Supervisor	1	97,725	1	101,663	0	3,938
62212 - Community Health Nurse II, 12-month	1	82,035	1	89,185	0	7,150
62721 - Emergency Medical Aide	0	0	1	32,714	1	32,714
62723 - Field Health Services Supervisor	0	0	1	50,398	1	50,398
74137 - City Planner II	1	92,560	1	77,149	0	(15,411)
Fund Total	10	751,074	14	951,603	4	200,529
Federal Fund						
00089 - Operations Officer V (Non-civil)	1	100,838	1	104,901	0	4,063
10217 - Grant Services Specialist III	2	160,742	0	0	(2)	(160,742)
42561 - Public Health Representative II	1	47,680	0	0	(1)	(47,680)
61391 - Medical Office Assistant, 12-month	1	34,756	0	0	(1)	(34,756)
74136 - City Planner I	1	68,289	1	73,172	0	4,883
74139 - City Planner Supervisor	1	87,262	1	90,779	0	3,517
81172 - Senior Social Services Coordinator	1	44,688	0	0	(1)	(44,688)
Fund Total	8	544,255	3	268,852	(5)	(275,403)
State Fund						
10215 - Grant Services Specialist I	2	64,302	0	0	(2)	(64,302)
31112 - Operations Officer IV	1	108,083	1	112,439	0	4,356
31502 - Program Compliance Officer II	1	92,560	0	0	(1)	(92,560)
33113 - Data Entry Operator III	1	37,571	0	0	(1)	(37,571)
33212 - Office Support Specialist II	1	32,714	0	0	(1)	(32,714)
33213 - Office Support Specialist III	2	79,158	2	93,924	0	14,766
61113 - Health Program Administrator II	1	76,255	1	81,708	0	5,453
61391 - Medical Office Assistant, 12-month	2	69,512	0	0	(2)	(69,512)
62721 - Emergency Medical Aide	8	275,759	2	82,049	(6)	(193,710)
62723 - Field Health Services Supervisor	2	117,585	1	67,507	(1)	(50,078)
81323 - Program Assistant II	1	41,657	0	0	(1)	(41,657)
81351 - Community Outreach Worker	2	68,766	2	76,253	0	7,487
Fund Total	24	1,063,922	9	513,880	(15)	(550,042)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Grant						
10215 - Grant Services Specialist I	1	32,765	0	0	(1)	(32,765)
10216 - Grant Services Specialist II	1	40,190	0	0	(1)	(40,190)
61253 - Community Health Educator III	2	104,965	0	0	(2)	(104,965)
Fund Total	4	177,920	0	0	(4)	(177,920)
Civilian Position Total						
Civilian Position Total	46	2,537,171	26	1,734,335	(20)	(802,836)

Service 316: Youth and Trauma Services

This service uses public health and human service models to provide mental health referrals and other stabilization services to victims of violence and other residents impacted by trauma and violence. The goal of this service is to facilitation of Trauma Informed Care (TIC) Trainings, coordination of suicide prevention efforts, and supporting youth exposed to violence and trauma. Activities performed by this service include citywide trauma trainings and violence prevention programs in City Schools.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,276,236	1,325,193	8	1,655,418	12
Federal	139,372	1,642,388	1	765,238	2
State	265,203	1,292,159	5	2,434	0
Special Grant	40,833	500,000	0	0	0
Total	1,721,644	4,759,740	14	2,423,090	14

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of agency, organizational and program staff trained on Trauma Informed Care	838	205	793	N/A	582	500
Outcome	% of trainees reporting satisfaction with training	N/A	90 %	90 %	N/A	100 %	90 %
Outcome	% reporting increased knowledge and how to apply key concepts from the training to practice	N/A	N/A	N/A	N/A	89 %	90 %

Major Operating Budget Items

- The Recommended Budget reflects the annualization of the 4 administrative positions funded mid-year by realizing savings in professional service and subcontractor obligations.
- The Recommended Budget reflects a \$2,666,874, or 78%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$767,672 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,325,193
Changes without service impacts	
Increase in employee compensation and benefits	99,580
Change in active employee health benefit costs	105,079
Change in pension contributions	58,601
Change in allocation for workers' compensation expense	10,720
Increase in contractual services expenses	36,130
Adjustment to city fleet costs	86
Decrease to operating supplies and equipment	(17,556)
Increase in computer hardware and software replacement contributions	13,490
Transfer 1 administrative position from General to Federal funding	(76,689)
Transfer 5 administrative positions from Grant to General funding	449,186
Reduction for one time expense of contract with Sage Wellness	(105,000)
Reduction in contractual obligations to pay for position transfers	(243,402)
Fiscal 2025 Recommended Budget	1,655,418

Service 316 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	871,159	862,276	1,007,163
2 Other Personnel Costs	246,529	221,640	411,238
3 Contractual Services	560,628	866,416	348,151
4 Materials and Supplies	25,646	35,750	9,238
5 Equipment - \$4,999 or less	8,562	12,598	24,582
7 Grants, Subsidies and Contributions	9,120	2,761,060	622,719
Total	1,721,644	4,759,740	2,423,090

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Youth Violence Prevention Administration	1,276,236	1,325,193	1,655,418
Trauma-Informed Care	445,408	3,434,547	767,672
Total	1,721,644	4,759,740	2,423,090

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	69,313	1	69,313
00088 - Operations Officer IV (Non-civil)	0	0	1	72,427	1	72,427
10174 - Health Project Director	1	105,938	1	101,793	0	(4,145)
10216 - Grant Services Specialist II	1	46,144	0	0	(1)	(46,144)
10217 - Grant Services Specialist III	0	0	1	57,969	1	57,969
31100 - Administrative Coordinator	1	55,109	1	62,015	0	6,906
31192 - Program Coordinator	2	133,289	2	142,082	0	8,793
61113 - Health Program Administrator II	1	75,117	1	85,721	0	10,604
61291 - Epidemiologist	1	78,811	1	81,987	0	3,176
81116 - Clinical Social Work Supervisor	0	0	1	112,411	1	112,411
81175 - Social Services Coordinator Supervisor	0	0	1	73,172	1	73,172
81323 - Program Assistant II	1	41,657	1	45,959	0	4,302
Fund Total	8	536,065	12	904,849	4	368,784
Federal Fund						
10216 - Grant Services Specialist II	1	48,410	2	102,314	1	53,904
Fund Total	1	48,410	2	102,314	1	53,904
State Fund						
00085 - Operations Officer I (Non-civil)	1	53,981	0	0	(1)	(53,981)
00088 - Operations Officer IV (Non-civil)	1	51,513	0	0	(1)	(51,513)
10216 - Grant Services Specialist II	1	50,953	0	0	(1)	(50,953)
81175 - Social Services Coordinator Supervisor	1	68,289	0	0	(1)	(68,289)
81442 - Community Coordinator	1	53,065	0	0	(1)	(53,065)
Fund Total	5	277,801	0	0	(5)	(277,801)
Civilian Position Total						
Civilian Position Total	14	862,276	14	1,007,163	0	144,887

Service 715: Administration - Health

This service 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. The goal of this service is to improve administrative processes, standardize operating procedures and systems. Activities performed by this service include providing the department with executive leadership, fiscal services, human resources management, facilities & materials management, information systems support, and grants capacity development.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	5,634,001		5,774,965	57	7,198,299	59
Federal	6,216,276		4,774,490	11	3,229,240	15
State	2,189,443		500,000	0	196,511	2
Special	1,691,843		1,759,517	0	12,171	0
Special Grant	199,039		500,000	0	0	0
Total	15,930,602		13,308,972	68	10,636,221	76

Major Operating Budget Items

- The budget reflects an increase of \$260,298 to General Fund allocation to maintain contractual obligations such as data servers, patient billing software, and temporary support staff.
- The budget transfers one Accountant II position from Service 722 and another one Accountant position from State to General Fund.
- The Recommended Budget reflects a \$2,348,738, or 41%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$3,425,751 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,774,965
Changes without service impacts	
Increase in employee compensation and benefits	251,080
Change in active employee health benefit costs	173,922
Change in pension contributions	85,630
Change in allocation for workers' compensation expense	7,712
Increase in contractual services expenses	30,052
Adjustment to utilities	2,285
Adjustment to city fleet costs	3,072
Adjustment to city building rental expenses	29,722
Decrease to operating supplies and equipment	(9,295)
Increase in computer hardware and software replacement contributions	44,787
Transfer of Accountant Supervisor position from Federal to General fund	92,574
Transfer of Accountant II position from State to General fund	127,741
Transfer of Accountant II position from Service 722	127,741
Transfer of Accountant II position from General to State fund	(88,987)
Increase in funding for contractual staff	51,673
Removing one-time assumed savings from vacancies and staff turnover	285,000
Increase in funding for temporary staff	76,463
Increase in funding for required data server space	27,770
Increase in funding for patient and billing software	104,392
Fiscal 2025 Recommended Budget	7,198,299

Service 715 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,321,435)	(2,391,078)	(2,391,078)
1 Salaries	4,668,249	5,280,263	6,533,217
2 Other Personnel Costs	1,592,218	1,869,447	2,372,672
3 Contractual Services	3,281,546	3,577,335	3,847,360
4 Materials and Supplies	81,391	86,134	58,435
5 Equipment - \$4,999 or less	48,876	57,455	129,606
6 Equipment - \$5,000 and over	15,163	16,179	0
7 Grants, Subsidies and Contributions	8,564,594	4,813,237	86,009
Total	15,930,602	13,308,972	10,636,221

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Health Administration (BCHD)	3,655,065	7,606,424	5,362,273
Health Facilities (BCHD)	1,174,803	1,373,434	1,457,644
Health Fiscal Services (BCHD)	2,034,634	2,068,337	2,925,720
Health Information Technology (BCHD)	1,282,271	1,344,286	1,433,494
Health Legislative Affairs (BCHD)	781,832	711,376	839,667
Health Human Resources (BCHD)	802,918	836,676	998,764
Health Administration Transfers	(2,321,435)	(2,391,078)	(2,391,078)
Health Administration Unallocated Appropriation	8,520,514	1,759,517	9,737
Total	15,930,602	13,308,972	10,636,221

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	2	181,444	2	190,570	0	9,126
00086 - Operations Officer II (Non-civil)	3	278,632	3	295,610	0	16,978
00089 - Operations Officer V (Non-civil)	3	330,429	3	377,490	0	47,061
00090 - Operations Manager I (Non-civil)	2	252,686	2	257,498	0	4,812
00091 - Operations Manager II (Non-civil)	3	441,515	3	487,563	0	46,048
00093 - Operations Director I	1	195,742	1	160,727	0	(35,015)
00097 - Executive Director III	1	240,924	1	258,152	0	17,228
07371 - HR Business Partner	1	102,830	1	112,411	0	9,581
10083 - Executive Assistant	1	88,300	1	91,858	0	3,558
10174 - Health Project Director	1	107,204	1	111,524	0	4,320
10269 - Agency IT Manager III (Non-civil)	1	140,561	1	128,581	0	(11,980)
31109 - Operations Officer I	0	0	1	71,211	1	71,211
31110 - Operations Officer II	1	92,108	1	95,820	0	3,712
31112 - Operations Officer IV	1	105,938	1	130,724	0	24,786
33125 - Office Systems Analyst Programmer Supervisor	1	80,846	1	84,104	0	3,258
33146 - Agency IT Associate	1	67,552	1	70,275	0	2,723
33149 - Agency IT Specialist III	1	77,242	1	80,355	0	3,113
33151 - Systems Analyst	1	86,149	1	92,309	0	6,160
33212 - Office Support Specialist II	1	40,831	1	42,984	0	2,153
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
33215 - Office Supervisor	1	50,205	1	57,117	0	6,912
33501 - Purchasing Assistant	1	37,571	1	43,022	0	5,451
33677 - HR Generalist II	3	244,379	3	250,305	0	5,926
33681 - HR Assistant I	1	37,571	1	41,451	0	3,880
33683 - HR Assistant II	2	85,088	2	96,469	0	11,381
34133 - Accounting Assistant III	3	134,173	3	155,046	0	20,873
34141 - Accountant I	2	104,965	2	116,343	0	11,378
34142 - Accountant II	6	449,061	8	674,595	2	225,534
34145 - Accountant Supervisor	2	181,182	2	192,301	0	11,119
53275 - Health Facilities Coordinator	1	68,452	0	0	(1)	(68,452)
54437 - Driver I	3	106,750	3	115,448	0	8,698
72411 - Contract Administrator I	3	129,575	3	144,338	0	14,763
72417 - Contract Processing Supervisor	1	65,185	1	64,703	0	(482)
90000 - New Position	1	65,000	1	98,250	0	33,250
Fund Total	57	4,704,846	59	5,227,122	2	522,276
Federal Fund						
10216 - Grant Services Specialist II	0	0	2	88,244	2	88,244

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
10217 - Grant Services Specialist III	3	247,477	5	413,771	2	166,294
10236 - Grant Services Specialist IV	7	780,220	7	836,013	0	55,793
31192 - Program Coordinator	1	68,289	1	71,041	0	2,752
Fund Total	11	1,095,986	15	1,409,069	4	313,083
State Fund						
34142 - Accountant II	0	0	1	83,250	1	83,250
72411 - Contract Administrator I	0	0	1	46,016	1	46,016
Fund Total	0	0	2	129,266	2	129,266
Civilian Position Total						
Civilian Position Total	68	5,800,832	76	6,765,457	8	964,625

Service 716: Animal Services

This service enforces all codes, rules and regulations to improve the health and safety of residents and the animal population. The goal of this service is to protect residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. Activities performed by this service include the Baltimore Animal Rescue and Care Shelter (BARCS), 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,407,762	3,707,691	20	4,446,719	20
Special	0	0	0	120,000	0
Total	3,407,762	3,707,691	20	4,566,719	20

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of dog and cats entering shelter	8,797	7,100	7,317	10,000	10,444	10,000
Output	% of high priority complaints closed on time	100 %	100 %	100 %	100 %	99 %	100 %
Outcome	Live release rate	88 %	89 %	87 %	90 %	89 %	90 %

Major Operating Budget Items

- The Recommended Budget includes funding of \$255,000 for new animal control vehicles.
- The Recommended Budget includes a \$84,758 increase in contribution for Baltimore Animal Rescue and Care Shelter (BARCS).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,707,691
Changes without service impacts	
Increase in employee compensation and benefits	138,737
Change in active employee health benefit costs	210,377
Change in pension contributions	18,931
Change in allocation for workers' compensation expense	1,240
Increase in contractual services expenses	13,828
Adjustment to utilities	8,970
Adjustment to city fleet costs	4,332
Increase in operating supplies and equipment	6,634
Decrease to computer hardware and software replacement contributions	(3,789)
Increase in funding for new Animal Enforcement vehicle	255,000
Increase in contribution to BARCS	84,768
Fiscal 2025 Recommended Budget	4,446,719

Service 716 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,183,624	1,168,605	1,296,330
2 Other Personnel Costs	358,835	348,500	588,821
3 Contractual Services	1,700,292	1,998,337	2,230,236
4 Materials and Supplies	85,524	107,857	112,171
5 Equipment - \$4,999 or less	36,011	38,422	290,745
6 Equipment - \$5,000 and over	28,276	30,170	31,377
7 Grants, Subsidies and Contributions	15,200	15,800	17,040
Total	3,407,762	3,707,691	4,566,719

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Animal Enforcement	2,080,136	2,260,065	2,914,325
Animal Care and Rescue	1,327,626	1,447,626	1,652,394
Total	3,407,762	3,707,691	4,566,719

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	103,469	1	107,639	0	4,170
33213 - Office Support Specialist III	1	39,293	1	47,341	0	8,048
41411 - Animal Enforcement Officer	15	690,045	15	802,923	0	112,878
41413 - Animal Control Investigator	1	56,762	1	62,015	0	5,253
41415 - Animal Enforcement Officer Supervisor	2	118,485	2	124,031	0	5,546
Fund Total	20	1,008,054	20	1,143,949	0	135,895
Civilian Position Total						
Civilian Position Total	20	1,008,054	20	1,143,949	0	135,895

Service 717: Environmental Inspection Services

This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. The goal of this service is to protect public health by conducting inspections to ensure compliance with State and local health codes. Activities performed by this service include Food Control, Ecology and Institutional Services, and the Plan Review Program. 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,118,838	3,097,934	28	3,358,792	28
Special	33,944	35,302	0	37,000	0
Total	3,152,782	3,133,236	28	3,395,792	28

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of inspections of food service facilities	N/A	3,848	3,565	3,565	3,326	3,750
Output	Average # of days to receive a final plan review after request	3	1	1	6	2	5
Outcome	% of complaints closed on time	99 %	96 %	94 %	100 %	93 %	100 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,097,934
Changes without service impacts	
Increase in employee compensation and benefits	122,396
Change in active employee health benefit costs	78,483
Change in pension contributions	15,465
Change in allocation for workers' compensation expense	1,411
Increase in contractual services expenses	3,882
Adjustment to city fleet costs	3,906
Adjustment to city building rental expenses	6,459
Increase in operating supplies and equipment	5,516
Increase in computer hardware and software replacement contributions	23,340
Fiscal 2025 Recommended Budget	3,358,792

Service 717 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,906,599	1,855,212	1,968,630
2 Other Personnel Costs	756,232	743,951	846,876
3 Contractual Services	338,541	359,188	375,133
4 Materials and Supplies	55,358	72,983	75,902
5 Equipment - \$4,999 or less	74,772	79,782	105,720
7 Grants, Subsidies and Contributions	21,280	22,120	23,531
Total	3,152,782	3,133,236	3,395,792

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Environmental Inspection Services Administration	773,088	780,195	854,211
Environmental Inspection Food Control	1,307,136	1,253,705	1,376,993
Ecology Institutional Safety	752,970	772,386	816,098
Environmental Inspection Design Review	319,588	326,950	348,490
Total	3,152,782	3,133,236	3,395,792

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 - Operations Officer IV (Non-civil)	1	103,800	1	107,983	0	4,183
00090 - Operations Manager I (Non-civil)	1	118,447	1	123,221	0	4,774
33215 - Office Supervisor	1	48,743	1	57,117	0	8,374
33294 - Permits and Records Technician I	2	81,070	2	87,189	0	6,119
42511 - Environmental Sanitarian I	7	381,393	7	404,238	0	22,845
42512 - Environmental Sanitarian II	12	766,109	12	839,694	0	73,585
42515 - Environmental Health Supervisor	4	350,153	4	343,526	0	(6,627)
Fund Total	28	1,849,715	28	1,962,968	0	113,253
Civilian Position Total						
Civilian Position Total	28	1,849,715	28	1,962,968	0	113,253

Service 718: Chronic Disease Prevention

This service focuses on specific efforts aimed at reducing the development and severity of chronic diseases and other morbidities. The goal of this service is 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. Activities performed by this service include 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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	283,294	3	283,395	3	356,589	4
Federal	21,993	0	1,022,000	0	635,504	0
State	457,170	3	1,002,251	3	207,601	2
Special	27,468	0	28,567	0	29,710	0
Special Grant	0	0	500,000	0	421,268	6
Total	789,925	6	2,836,213	6	1,650,671	12

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	N/A	310	1,010	N/A	930	1,000
Output	# of unique Virtual Supermarket (VSM) clients per fiscal year	N/A	413	480	500	341	400

Major Operating Budget Items

- The Recommended Budget reflects a \$1,259,878, or 50%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$1,264,372 in revenue from various grants.
- The budget includes increased Special Grant allocation as part of the Hepatitis C Testing Grant program administered through the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	283,395
Changes without service impacts	
Increase in employee compensation and benefits	12,455
Change in active employee health benefit costs	(21,496)
Change in pension contributions	9,917
Change in allocation for workers' compensation expense	2,498
Increase in contractual services expenses	1,730
Increase in operating supplies and equipment	652
Increase in computer hardware and software replacement contributions	3,864
Transfer of Public Health Representative from Federal to General funding	63,574
Fiscal 2025 Recommended Budget	356,589

Service 718 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	382,968	370,841	942,241
2 Other Personnel Costs	173,247	177,284	236,481
3 Contractual Services	218,335	231,997	414,557
4 Materials and Supplies	9,090	48,167	20,675
5 Equipment - \$4,999 or less	2,485	3,184	23,734
7 Grants, Subsidies and Contributions	3,800	2,004,740	12,983
Total	789,925	2,836,213	1,650,671

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Hepatitis C Program	0	0	1,032,398
Health Disparities Initiative	283,294	283,395	290,840
Tobacco Cessation	506,631	552,818	327,433
Administration	0	2,000,000	0
Total	789,925	2,836,213	1,650,671

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31100 - Administrative Coordinator	1	46,503	1	50,801	0	4,298
31420 - Liaison Officer I	1	62,609	1	70,455	0	7,846
42561 - Public Health Representative II	0	0	1	52,086	1	52,086
61113 - Health Program Administrator II	1	87,200	1	93,436	0	6,236
Fund Total	3	196,312	4	266,778	1	70,466
State Fund						
31420 - Liaison Officer I	2	117,031	1	70,455	(1)	(46,576)
61253 - Community Health Educator III	1	57,498	1	64,703	0	7,205
Fund Total	3	174,529	2	135,158	(1)	(39,371)
Special Grant						
10215 - Grant Services Specialist I	0	0	1	35,793	1	35,793
10216 - Grant Services Specialist II	0	0	1	44,340	1	44,340
31420 - Liaison Officer I	0	0	1	57,969	1	57,969
61253 - Community Health Educator III	0	0	2	117,581	2	117,581
81172 - Senior Social Services Coordinator	0	0	1	48,818	1	48,818
Fund Total	0	0	6	304,501	6	304,501
Civilian Position Total						
Civilian Position Total	6	370,841	12	706,437	6	335,596

Service 720: HIV Treatment Services for the Uninsured

This service provides preventative and care services for people who are uninsured or under-insured. The goal of this service is to provide access to care for people living with HIV who are uninsured or under-insured and to close access-to-care gaps to enhance health outcomes and quality of life of persons who are HIV-positive. Activities performed by this service include medical and supportive services, including oral health, case management services, medical transportation services, emergency financial assistance, and housing services. This service also houses the Ryan White Program which provides comprehensive treatment services to HIV-positive people.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,420,742	1,417,880	8	1,446,102	8
Federal	29,770,016	31,320,519	92	37,262,798	75
State	23,182,892	24,737,101	19	21,120,589	52
Special	0	0	0	50,000	0
Special Grant	0	200,000	0	0	0
Total	54,373,650	57,675,500	119	59,879,489	135

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of HIV tests performed through community outreach	11,794	10,865	3,565	15,000	6,636	12,000
Output	% of community outreach identified HIV positive clients enrolled in care	69 %	74 %	46 %	85 %	62 %	85 %
Outcome	% clients achieving undetectable viral load	86 %	88 %	87 %	90 %	90 %	90 %
Outcome	% of newly diagnosed HIV patients who were interviewed for Partner Services	80 %	78 %	87 %	90 %	N/A	90 %
Outcome	# of needles exchanged	1,400,000	2,381,028	1,974,802	2,000,000	1,040,095	2,000,000

Major Operating Budget Items

- The Recommended Budget reflects a \$2,125,766, or 3.8%, increase in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$58,383,386 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,417,880
Changes without service impacts	
Increase in employee compensation and benefits	45,888
Change in active employee health benefit costs	(50,112)
Change in pension contributions	5,472
Change in allocation for workers' compensation expense	171
Increase in contractual services expenses	7,272
Adjustment to city fleet costs	2,637
Increase in operating supplies and equipment	10,225
Increase in computer hardware and software replacement contributions	6,669
Fiscal 2025 Recommended Budget	1,446,102

Service 720 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	38,720	39,882	7,333
1 Salaries	8,554,732	9,201,134	12,404,962
2 Other Personnel Costs	2,419,554	2,619,384	4,372,213
3 Contractual Services	41,847,215	43,525,855	40,294,569
4 Materials and Supplies	1,158,802	1,209,323	855,260
5 Equipment - \$4,999 or less	259,624	278,611	206,702
6 Equipment - \$5,000 and over	6,843	7,301	0
7 Grants, Subsidies and Contributions	88,160	794,010	1,738,450
Total	54,373,650	57,675,500	59,879,489

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
HIV Prevention and Case Management	8,232,361	8,769,950	33,635,109
Needle Exchange	2,657,900	2,701,330	2,690,641
HIV Administration	481,530	470,973	1,376,287
Communicable Disease and Ryan White Administration	43,001,859	45,033,247	20,777,452
	0	700,000	1,400,000
Total	54,373,650	57,675,500	59,879,489

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10174 - Health Project Director	1	91,531	1	95,219	0	3,688
61111 - Health Program Administrator I	2	139,781	2	147,591	0	7,810
61113 - Health Program Administrator II	1	78,951	1	88,703	0	9,752
61251 - Community Health Educator I	1	47,715	1	52,125	0	4,410
61252 - Community Health Educator II	3	137,393	3	151,455	0	14,062
Fund Total	8	495,371	8	535,093	0	39,722
Federal Fund						
00089 - Operations Officer V (Non-civil)	1	101,441	1	71,041	0	(30,400)
00091 - Operations Manager II (Non-civil)	1	131,739	1	99,179	0	(32,560)
10216 - Grant Services Specialist II	8	325,544	7	379,025	(1)	53,481
31109 - Operations Officer I	0	0	1	92,488	1	92,488
31110 - Operations Officer II	0	0	2	164,050	2	164,050
31192 - Program Coordinator	4	283,217	3	250,391	(1)	(32,826)
31420 - Liaison Officer I	3	156,601	3	188,596	0	31,995
31501 - Program Compliance Officer I	1	46,503	1	99,179	0	52,676
31502 - Program Compliance Officer II	2	165,184	1	99,179	(1)	(66,005)
31511 - Program Analyst	1	92,560	0	0	(1)	(92,560)
33148 - Agency IT Specialist II	0	0	1	92,488	1	92,488
33149 - Agency IT Specialist III	1	92,847	0	0	(1)	(92,847)
33212 - Office Support Specialist II	2	64,786	1	57,969	(1)	(6,817)
33213 - Office Support Specialist III	1	44,009	4	251,610	3	207,601
34142 - Accountant II	1	87,161	2	193,730	1	106,569
34511 - Research Analyst I	2	97,096	2	113,519	0	16,423
34512 - Research Analyst II	11	906,068	7	509,411	(4)	(396,657)
42561 - Public Health Representative II	7	378,872	9	656,661	2	277,789
42563 - Public Health Representative Supervisor	2	166,153	3	217,614	1	51,461
42571 - Public Health Investigator	2	87,959	1	54,621	(1)	(33,338)
61111 - Health Program Administrator I	4	311,311	5	343,769	1	32,458
61113 - Health Program Administrator II	3	271,432	3	297,063	0	25,631
61245 - Health Analysis Supervisor	1	95,587	0	0	(1)	(95,587)
61251 - Community Health Educator I	2	85,181	2	86,623	0	1,442
61252 - Community Health Educator II	9	454,887	4	247,136	(5)	(207,751)
61253 - Community Health Educator III	7	371,586	2	105,757	(5)	(265,829)
61255 - Community Health Educator Supervisor	1	82,869	1	37,968	0	(44,901)
61291 - Epidemiologist	2	171,120	2	118,984	0	(52,136)
61391 - Medical Office Assistant, 12-month	1	39,293	1	101,114	0	61,821
62212 - Community Health Nurse II, 12-month	2	141,188	1	50,801	(1)	(90,387)
62216 - Community Health Nurse Supervisor II	1	105,938	0	0	(1)	(105,938)
62425 - Dental Assistant Board Qualified	2	77,585	0	0	(2)	(77,585)
63393 - Phlebotomist	1	36,875	1	99,179	0	62,304

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
81113 - Social Worker II	1	57,175	0	0	(1)	(57,175)
81171 - Social Services Coordinator	1	47,963	0	0	(1)	(47,963)
81172 - Senior Social Services Coordinator	1	53,575	0	0	(1)	(53,575)
81322 - Program Assistant I	1	36,477	1	39,848	0	3,371
81323 - Program Assistant II	2	96,706	2	154,030	0	57,324
Fund Total	92	5,764,488	75	5,273,023	(17)	(491,465)
State Fund						
10216 - Grant Services Specialist II	1	48,695	2	121,820	1	73,125
31100 - Administrative Coordinator	1	46,503	1	53,655	0	7,152
31109 - Operations Officer I	1	87,161	0	0	(1)	(87,161)
31110 - Operations Officer II	2	185,120	1	46,583	(1)	(138,537)
31192 - Program Coordinator	0	0	1	71,041	1	71,041
31502 - Program Compliance Officer II	0	0	1	41,636	1	41,636
31511 - Program Analyst	0	0	1	90,257	1	90,257
33148 - Agency IT Specialist II	1	92,560	0	0	(1)	(92,560)
33149 - Agency IT Specialist III	1	98,301	2	86,642	1	(11,659)
33212 - Office Support Specialist II	0	0	1	137,046	1	137,046
33213 - Office Support Specialist III	1	34,756	0	0	(1)	(34,756)
33242 - Medical Claims Processor II	0	0	1	70,455	1	70,455
34142 - Accountant II	3	242,611	2	151,404	(1)	(91,207)
34512 - Research Analyst II	4	330,375	8	578,411	4	248,036
42561 - Public Health Representative II	1	47,680	3	204,268	2	156,588
42571 - Public Health Investigator	0	0	1	70,455	1	70,455
54437 - Driver I	0	0	1	70,455	1	70,455
61111 - Health Program Administrator I	0	0	1	63,649	1	63,649
61113 - Health Program Administrator II	0	0	1	87,389	1	87,389
61245 - Health Analysis Supervisor	0	0	1	99,439	1	99,439
61252 - Community Health Educator II	0	0	9	529,895	9	529,895
61253 - Community Health Educator III	0	0	5	309,850	5	309,850
61291 - Epidemiologist	0	0	2	114,234	2	114,234
61391 - Medical Office Assistant, 12-month	0	0	2	78,602	2	78,602
62216 - Community Health Nurse Supervisor II	0	0	1	57,117	1	57,117
72411 - Contract Administrator I	1	42,123	0	0	(1)	(42,123)
81113 - Social Worker II	0	0	1	70,455	1	70,455
81171 - Social Services Coordinator	1	48,743	2	109,703	1	60,960
81172 - Senior Social Services Coordinator	1	44,688	1	59,469	0	14,781
Fund Total	19	1,349,316	52	3,373,930	33	2,024,614
Civilian Position Total						
Civilian Position Total	119	7,609,175	135	9,182,046	16	1,572,871

Service 721: Senior Centers

This service manages or funds 13 senior centers in the City. The goal of this service is to provide adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. Activities performed by this service include supporting enhanced health promotion and education programs, continuing provision of congregate meals, and distribution of Senior Farmers Market Nutrition program checks.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,411,181	1,866,076	8	2,036,719	8
Federal	1,850,034	2,195,370	19	3,652,648	20
State	349,244	661,716	0	130,503	0
Special	100,597	104,620	0	108,805	0
Special Grant	16,432	216,925	0	0	0
Total	3,727,488	5,044,707	27	5,928,675	28

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of times information and assistance were provided	N/A	N/A	8,282	N/A	54,116	20,000
Output	Total count of attendance in education programming	N/A	N/A	8,042	N/A	4,654	5,000
Output	Total count of attendance in recreation programming	N/A	N/A	5,065	N/A	16,440	18,000

Major Operating Budget Items

- The Recommended Budget reflects a \$1,587,123, or 68%, increase in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$3,891,954 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,866,076
Changes without service impacts	
Increase in employee compensation and benefits	58,702
Change in active employee health benefit costs	34,388
Change in pension contributions	5,996
Change in allocation for workers' compensation expense	6,513
Increase in contractual services expenses	291
Adjustment to utilities	8,839
Adjustment to city building rental expenses	25,885
Decrease to operating supplies and equipment	(13,055)
Increase in computer hardware and software replacement contributions	11,746
Increase to accommodate minimum wage increases for temporary staff	31,338
Fiscal 2025 Recommended Budget	2,036,719

Service 721 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	144,145	148,470	0
1 Salaries	1,199,151	1,520,168	1,988,443
2 Other Personnel Costs	339,297	407,155	619,933
3 Contractual Services	1,861,569	1,976,683	3,229,671
4 Materials and Supplies	20,750	21,579	21,858
5 Equipment - \$4,999 or less	9,445	10,613	39,560
7 Grants, Subsidies and Contributions	153,131	960,039	29,211
Total	3,727,488	5,044,707	5,928,675

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Senior Centers Administration	2,152,784	3,567,450	4,359,796
Senior Center Facility Operations	152,812	160,186	152,637
Hatton Senior Center	38,839	40,392	129,445
John Booth Hooper Senior Center	135,019	134,485	114,509
Oliver Senior Center	373,330	337,616	368,291
Sandtown Winchester Senior Center	395,259	354,358	341,558
Waxter Senior Center	238,815	201,793	268,627
Zeta Senior Center	122,901	125,988	134,160
Independent Senior Centers	64,465	67,044	59,652
Harford Senior Center	19,470	20,249	0
Health Promotions	33,794	35,146	0
Total	3,727,488	5,044,707	5,928,675

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	90,000	0	0	(1)	(90,000)
31111 - Operations Officer III	0	0	1	96,966	1	96,966
81322 - Program Assistant I	6	210,000	6	229,407	0	19,407
83212 - Recreation Center Director II	1	47,963	1	64,703	0	16,740
Fund Total	8	347,963	8	391,076	0	43,113
Federal Fund						
00088 - Operations Officer IV (Non-civil)	1	102,405	1	106,532	0	4,127
00089 - Operations Officer V (Non-civil)	0	0	1	120,636	1	120,636
10217 - Grant Services Specialist III	2	181,222	1	101,793	(1)	(79,429)
31110 - Operations Officer II	1	92,560	1	99,179	0	6,619
31502 - Program Compliance Officer II	1	74,446	1	77,446	0	3,000
34142 - Accountant II	0	0	1	71,041	1	71,041
81151 - Social Program Administrator I	3	162,932	3	170,985	0	8,053
81152 - Social Program Administrator II	1	72,631	1	75,558	0	2,927
81311 - CARE Aide	1	24,422	1	26,679	0	2,257
81322 - Program Assistant I	4	153,625	4	166,885	0	13,260
81331 - Geriatric Day Care Aide	3	115,103	3	117,786	0	2,683
83112 - Recreation Leader II	1	40,592	1	54,851	0	14,259
83113 - Recreation Leader II, Elder	1	39,943	1	45,679	0	5,736
Fund Total	19	1,059,881	20	1,235,050	1	175,169
Civilian Position Total						
Civilian Position Total	27	1,407,844	28	1,626,126	1	218,282

Service 722: Administration - CARE

This service was used to address the administration of federal and state grants for older adults and adults with disabilities. In Fiscal 2023 all of the General Fund allocations and functions were moved the Service 311: Health Administration. As of Fiscal 2025, it is no longer used due to the federal grant expiration.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
Federal	260,483		264,027	2	0	0
Total	260,483		264,027	2	0	0

Major Operating Budget Items

- This service is no longer in use. One of the remaining position was transferred to service 715 and other abolished.

Service 722 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	188,827	192,254	0
2 Other Personnel Costs	66,658	66,549	0
4 Materials and Supplies	2,484	2,583	0
5 Equipment - \$4,999 or less	994	1,061	0
7 Grants, Subsidies and Contributions	1,520	1,580	0
Total	260,483	264,027	0

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
CARE Executive Direction	260,483	264,027	0
Total	260,483	264,027	0

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00089 - Operations Officer V (Non-civil)	1	115,815	0	0	(1)	(115,815)
34142 - Accountant II	1	76,439	0	0	(1)	(76,439)
Fund Total	2	192,254	0	0	(2)	(192,254)
Civilian Position Total						
Civilian Position Total	2	192,254	0	0	(2)	(192,254)

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. The goal of this service is to help older adults and their families access resources, offer opportunities for older adults to engage in their communities through meaningful volunteerism, and to protect the rights of older adults living in long-term care facilities. Activities performed by this service 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.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	94,955	95,904	0	151,415	0
Federal	113,844	417,671	1	350,688	1
State	290,850	301,423	5	1,438,510	16
Special	588,700	602,691	5	304,654	1
Total	1,088,349	1,417,689	11	2,245,268	18

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of calls processed by Maryland Access Point	N/A	54,276	24,424	23,326	21,410	23,993
Output	# of State Health Insurance Assistance Program (SHIP) Medicare benefits counseling sessions	1,915	1,224	757	2,000	666	991
Output	# of volunteers enrolled in Retired Senior Volunteer Program (RSVP)	N/A	115	118	N/A	137	115

Major Operating Budget Items

- The Recommended Budget includes \$151,415 in general fund allocation for employee pension contributions and Ombudsman services provided but not covered by grant funds.
- The Recommended Budget reflects a \$1,070,104, or 148%, increase in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$2,093,852 in revenue from various grants.
- The increase in state funding is associated with the anticipated award amounts from Maryland Department of Aging Area Plan State Grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	95,904
Changes without service impacts	
Increase for federally mandated advocacy services not covered by grants	55,511
Fiscal 2025 Recommended Budget	151,415

Service 723 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(101,694)	(104,745)	0
1 Salaries	730,353	762,494	1,489,505
2 Other Personnel Costs	270,173	262,611	474,562
3 Contractual Services	165,082	171,684	232,992
4 Materials and Supplies	7,365	7,659	2,465
5 Equipment - \$4,999 or less	8,710	9,296	29,516
7 Grants, Subsidies and Contributions	8,360	308,690	16,228
Total	1,088,349	1,417,689	2,245,268

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Advocacy and Supportive Care	648,476	963,457	447,936
Senior Medicare Patrol	10,745	10,802	33,221
Long-Term Care Ombudsman	221,877	228,962	556,625
Maryland Access Point	207,251	214,468	1,207,486
Total	1,088,349	1,417,689	2,245,268

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
81387 - Long Term Care Ombudsman	1	68,289	1	71,041	0	2,752
Fund Total	1	68,289	1	71,041	0	2,752
State Fund						
00088 - Operations Officer IV (Non-civil)	1	105,421	1	112,960	0	7,539
10216 - Grant Services Specialist II	0	0	6	266,040	6	266,040
10217 - Grant Services Specialist III	0	0	2	178,668	2	178,668
31111 - Operations Officer III	0	0	1	87,617	1	87,617
33212 - Office Support Specialist II	0	0	1	42,984	1	42,984
81380 - Information & Referral Worker	2	86,258	3	149,308	1	63,050
81387 - Long Term Care Ombudsman	1	68,289	1	71,041	0	2,752
81389 - Long Term Care Ombudsman Supervisor	1	83,166	1	86,517	0	3,351
Fund Total	5	343,134	16	995,135	11	652,001
Special Revenue						
10217 - Grant Services Specialist III	1	83,372	0	0	(1)	(83,372)
31111 - Operations Officer III	1	84,222	0	0	(1)	(84,222)
33212 - Office Support Specialist II	1	35,894	0	0	(1)	(35,894)
81172 - Senior Social Services Coordinator	1	52,846	1	59,469	0	6,623
81380 - Information & Referral Worker	1	46,085	0	0	(1)	(46,085)
Fund Total	5	302,419	1	59,469	(4)	(242,950)
Civilian Position Total						
Civilian Position Total	11	713,842	18	1,125,645	7	411,803

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. The goal of this service is to mitigate the impacts of chronic health conditions affecting older adults. Activities performed by this service include in-home services, subsidized assisted living care, guardianship case management, and volunteer visiting programs for isolated elderly.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	0		0	0	430,124	0
Federal	0		300,000	0	0	0
State	2,654,787		2,803,566	16	3,365,996	15
Special	37,677		39,184	0	40,751	0
Total	2,692,464		3,142,750	16	3,836,871	15

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of new senior care clients	N/A	1	14	N/A	46	40	40
Outcome	# of new subsidy assisted living participants	N/A	64	65	N/A	25	70	70
Outcome	# of new adult guardianship cases	N/A	55	40	N/A	50	40	40
Outcome	# of senior companion volunteers	N/A	28	28	N/A	28	30	28

Major Operating Budget Items

- The Recommended Budget includes \$430,124 for required social worker positions and associated travel costs not covered by grant funds.
- The Recommended Budget reflects a \$262,430, or 8%, increase in state grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$3,365,996 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	0
Changes with service impacts	
Funding of 6 federally mandated social worker positions and associated travel not covered by grants	430,124
Fiscal 2025 Recommended Budget	430,124

Service 724 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(173,690)	(178,901)	0
1 Salaries	885,111	877,363	1,357,346
2 Other Personnel Costs	343,925	341,477	342,009
3 Contractual Services	1,065,812	1,108,445	1,370,449
4 Materials and Supplies	11,771	12,241	7,582
5 Equipment - \$4,999 or less	7,956	8,489	32,326
7 Grants, Subsidies and Contributions	551,579	973,636	727,160
Total	2,692,464	3,142,750	3,836,871

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Assistive and Directive Care (BCHD)	141,594	547,258	120,302
Money Follows the Person Program	1,544,345	1,559,958	32,460
Public Guardianship (BCHD)	461,876	469,308	1,166,533
Senior Assisted Living Group Home Subsidy	544,649	566,226	714,177
Senior Care Program	0	0	1,803,399
Total	2,692,464	3,142,750	3,836,871

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
00088 - Operations Officer IV (Non-civil)	1	101,068	1	105,141	0	4,073
10216 - Grant Services Specialist II	1	40,190	0	0	(1)	(40,190)
31104 - Operations Assistant I	1	47,907	1	50,810	0	2,903
33212 - Office Support Specialist II	2	71,358	2	78,722	0	7,364
81112 - Social Worker I, LGSW	1	50,398	1	55,056	0	4,658
81152 - Social Program Administrator II	2	145,248	2	153,368	0	8,120
81171 - Social Services Coordinator	2	90,400	2	98,754	0	8,354
81172 - Senior Social Services Coordinator	5	245,482	5	278,291	0	32,809
81311 - CARE Aide	1	26,574	1	29,030	0	2,456
Fund Total	16	818,625	15	849,172	(1)	30,547
Civilian Position Total	16	818,625	15	849,172	(1)	30,547

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. The goal of this service is to provide older adult residents with supplemental food delivery and transportation services. Activities performed by this service include congregate and home-delivered programs, support for the subsidized taxi voucher (TaxiCard) program, and instituting more mechanisms for customer feedback and quality improvement.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	209,733	218,123	0	226,848	0
Federal	3,901,671	4,355,951	10	8,009,932	13
State	1,011,057	1,251,499	0	776,294	0
Total	5,122,461	5,825,573	10	9,013,074	13

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of older adults receiving home-delivered meals	4,816	3,943	2,902	1,000	2,135	1,500
Output	# of older adults receiving community-served meals	3,906	0	553	2,000	5,761	2,500
Output	# of older adults and persons with disabilities receiving transportation subsidies through the TaxiCard program	5,322	5,622	5,914	5,255	6,440	6,500
Output	% of congregate meal participants reporting satisfaction with community-based meal quality	94 %	90 %	90 %	90 %	91 %	94 %

Major Operating Budget Items

- The Recommended Budget reflects a \$3,178,776, or 57%, increase in federal and state grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$8,786,226 in revenue from various grants.
- The significant increase in Federal funding is due to the anticipated National Family Caregiver Support Program awards.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	218,123
Changes without service impacts	
Increase in contractual services expenses	8,725
Fiscal 2025 Recommended Budget	226,848

Service 725 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(164,971)	(169,920)	0
1 Salaries	794,392	825,035	730,869
2 Other Personnel Costs	267,639	275,907	270,462
3 Contractual Services	1,151,612	1,197,677	2,730,637
4 Materials and Supplies	3,061,218	3,183,668	5,250,648
5 Equipment - \$4,999 or less	4,971	5,306	19,098
7 Grants, Subsidies and Contributions	7,600	507,900	11,360
Total	5,122,461	5,825,573	9,013,074

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Family Caregivers Program	634,460	666,489	1,735,940
Health Promotions (BCHD)	60,011	62,412	299,588
Taxi Card Program	556,154	578,400	557,332
Congregate Meals	2,043,548	2,122,002	2,598,328
Home Delivered Meals	1,373,009	1,428,550	3,353,130
Retired Senior Volunteer Program	107,162	99,745	331,986
Senior Companion Program	348,117	367,975	74,811
Senior Education	0	500,000	0
Senior Health Insurance Program	0	0	61,960
Total	5,122,461	5,825,573	9,013,074

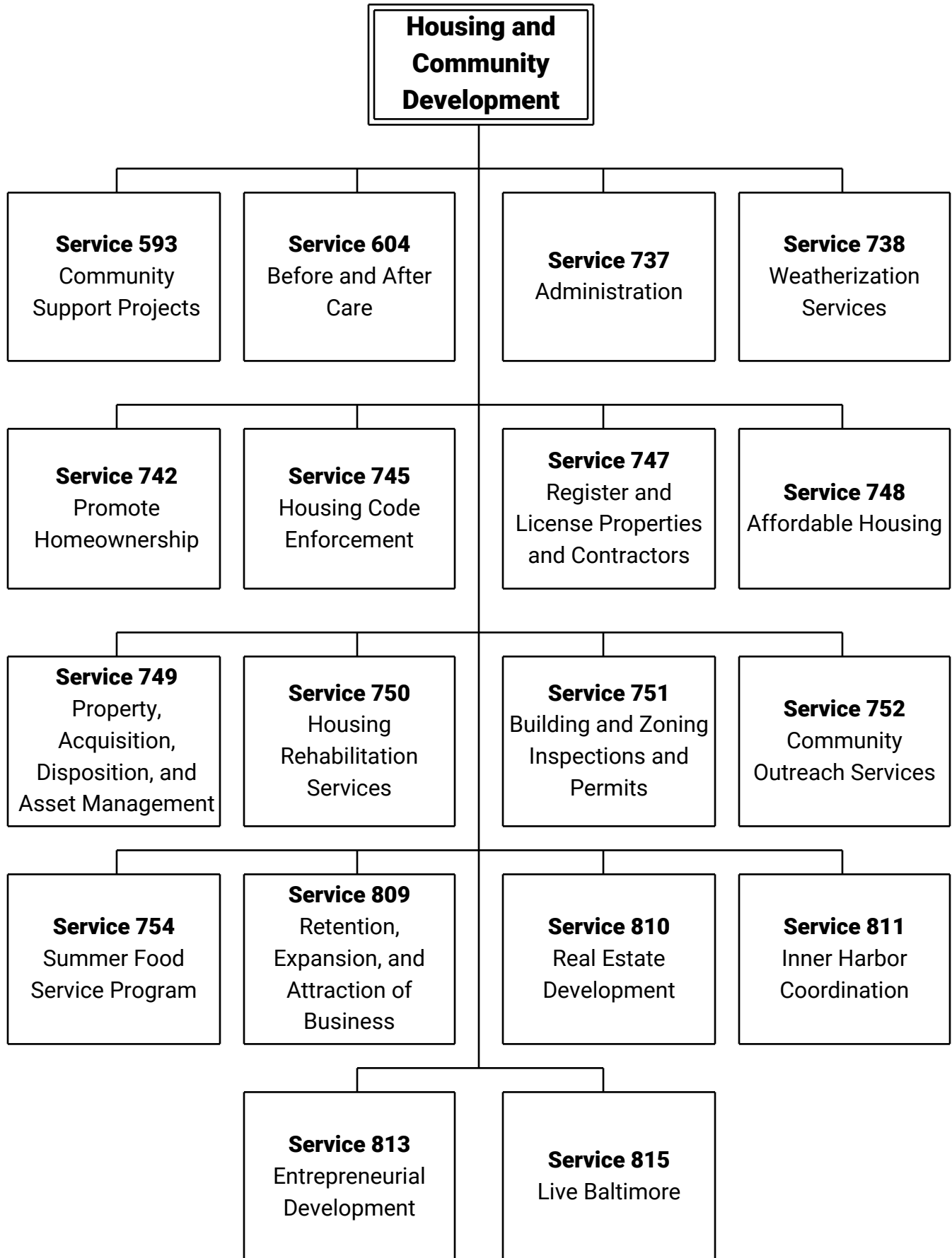
Service 725 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	96,436	1	96,436
31111 - Operations Officer III	1	83,224	1	7,943	0	(75,281)
33213 - Office Support Specialist III	1	39,293	1	47,341	0	8,048
34142 - Accountant II	1	87,161	1	75,006	0	(12,155)
61252 - Community Health Educator II	1	50,755	1	55,446	0	4,691
81151 - Social Program Administrator I	0	0	2	97,772	2	97,772
81152 - Social Program Administrator II	3	240,288	3	246,903	0	6,615
81322 - Program Assistant I	1	43,330	1	47,341	0	4,011
81331 - Geriatric Day Care Aide	1	40,831	1	44,604	0	3,773
81394 - Volunteer Service Worker	1	36,477	1	39,848	0	3,371
Fund Total	10	621,359	13	758,640	3	137,281
Civilian Position Total						
Civilian Position Total	10	621,359	13	758,640	3	137,281

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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.

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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	45,998,251		48,315,723	380	51,767,542	363
Federal	19,886,208		20,976,050	68	20,956,101	68
State	10,717,500		8,137,213	4	5,810,231	4
Special	9,024,898		9,748,717	4	10,424,338	4
Special Grant	72,000		54,000	0	0	0
Total	85,698,857		87,231,703	456	88,958,213	439

The Fiscal 2025 Recommended Budget reflects:

- Additional funding (\$250,000) to create two new positions to support the Vacants initiative. These funds are in addition to the \$30.0 million in State funds included in the capital budget to support the initiative through Impact Investment Area program.
- Decreasing funding for the Community Catalyst grant program. The Recommended Budget includes \$1.0 million funding up to twenty grants of \$50,000.
- Increasing funding for annual subscription costs for the the upgraded permitting system. The Recommended Budget includes \$655,000 for system migrations and annual licensing costs.
- The agency's overall position count is down by 17, compared to Fiscal 2024. This reduction includes abolishing five positions as part of the overall budget balancing strategy and transferring two positions to BCIT. The remaining 10 positions were abolished midyear in Fiscal 2024 to fund salary upgrades in Code Enforcement.
- An overall reduction of \$1.7 million in federal, state, and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.
- Continued funding for the Baltimore Development Corporation (BDC), Waterfront Partnership, and Live Baltimore. Funding for these organizations is included as individual services in Housing's budget (Service 809-815). The Recommended Budget includes a standard inflationary increase for these services (3%).

Capital Budget Highlights

	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	7,336,000	5,125,000	7,000,000
Federal	44,279,000	3,650,000	13,350,000
State	8,350,000	17,100,000	30,000,000
General Obligation Bonds	23,993,000	23,850,000	23,950,000
Other	4,900,000	4,600,000	4,634,000
Total	88,858,000	54,325,000	78,934,000

The Fiscal 2025 Adopted Budget reflects:

- \$30.0 million for the Impact Investment Area Program which identifies neighborhoods in which City investment will have the greatest impact and supports site assembly, acquisition, and redevelopment.
- \$6.5 million for the Affordable Housing Trust Fund which provides gap financing for development costs related to rehabilitation and new construction.
- \$5.5 million for Baltimore Development Corporation's (BDC) capital budget which includes \$2.5 million for improvements in the Warner Street Entertainment District.
- \$1.4 million for BDC's Facade Improvement Grant program which supports enhancements to the exteriors of commercial and industrial buildings.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
593 Community Support Projects	12,869,557	14,182,710	13,387,653
604 Before and After Care	251,963	240,646	250,266
737 Administration HCD	6,508,373	6,084,382	6,901,642
738 Weatherization Services	7,542,505	4,651,868	2,682,304
742 Promote Homeownership	1,420,336	1,912,675	1,920,571
745 Housing Code Enforcement	13,032,754	13,906,998	15,222,780
747 Register and License Properties and Contractors	517,366	591,122	805,081
748 Affordable Housing	9,319,307	9,702,501	9,984,788
749 Property Acquisition, Disposition, and Asset Management	6,171,701	7,161,061	7,912,886
750 Housing Rehabilitation Services	7,638,368	7,823,310	6,961,646
751 Building and Zoning Inspection	7,160,207	7,091,177	8,683,443
752 Community Outreach Services	1,728,152	1,751,362	1,854,183
754 Summer Food Program	3,773,746	3,906,788	3,919,115
809 Retention, Expansion, and Attraction of Businesses	2,648,446	2,754,384	2,837,015
810 Real Estate Development	2,648,446	2,754,384	2,837,015
811 Inner Harbor Coordination	456,096	624,340	643,070
813 Technology Development-Emerging Technology Center	903,082	939,205	967,381
815 Live Baltimore	1,108,452	1,152,790	1,187,374
Total	85,698,857	87,231,703	88,958,213

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(4,936,635)	(3,015,376)	(2,875,376)
1 Salaries	30,929,505	29,701,585	33,328,801
2 Other Personnel Costs	12,229,833	12,298,572	12,820,530
3 Contractual Services	15,024,525	13,611,534	11,421,490
4 Materials and Supplies	3,662,689	3,902,596	3,920,446
5 Equipment - \$4,999 or less	670,482	944,188	1,396,715
6 Equipment - \$5,000 and over	64,052	68,344	7,482
7 Grants, Subsidies and Contributions	28,054,406	28,009,650	27,227,516
8 Debt Service	0	1,710,610	1,710,610
Total	85,698,857	87,231,703	88,958,213

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
593 Community Support Projects	21	21	21
604 Before and After Care	4	4	4
737 Administration HCD	43	39	40
738 Weatherization Services	11	10	9
742 Promote Homeownership	12	15	13
745 Housing Code Enforcement	162	162	149
747 Register and License Properties and Contractors	8	8	9
748 Affordable Housing	9	10	10
749 Property Acquisition, Disposition, and Asset Management	51	62	61
750 Housing Rehabilitation Services	37	37	36
751 Building and Zoning Inspection	75	75	72
752 Community Outreach Services	12	12	14
754 Summer Food Program	1	1	1
Total	446	456	439

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 nonprofits and advance the City's Comprehensive Vacant Reduction & Prevention Strategy. 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,294,359	2,319,799	3	1,404,322	3
Federal	10,575,198	11,862,911	18	11,983,331	18
Total	12,869,557	14,182,710	21	13,387,653	21

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	61 %	61 %	72 %	70 %	49 %	97 %	75 %
Outcome	# of households that receive housing related services (housing/ foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	4,072	3,066	6,448	5,600	5,932	7,000	6,000

Major Operating Budget Items

- The Recommended Budget reduces the city's General Fund contribution for Community Catalyst operating grant funding by \$931,000 for Fiscal 2025, to \$1.0 million. The recommended funding level would allow for distribution of up to 20 grants of \$50,000 in Fiscal 2025.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,319,799
Changes with service impacts	
Decrease in Community Catalyst Grant annual contributions	(931,000)
Changes without service impacts	
Increase in employee compensation and benefits	17,895
Change in active employee health benefit costs	(6,539)
Change in pension contributions	2,258
Change in allocation for workers' compensation expense	85
Decrease to contractual services expenses	(867)
Increase in operating supplies and equipment	191
Increase in computer hardware and software replacement contributions	2,500
Fiscal 2025 Recommended Budget	1,404,322

Service 593 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,795,510	2,145,909	2,250,393
2 Other Personnel Costs	663,923	670,929	677,777
3 Contractual Services	198,492	546,658	547,367
4 Materials and Supplies	26,700	27,767	27,775
5 Equipment - \$4,999 or less	81,117	101,552	119,240
7 Grants, Subsidies and Contributions	10,103,815	8,979,285	8,054,490
8 Debt Service	0	1,710,610	1,710,610
Total	12,869,557	14,182,710	13,387,653

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Community Support Projects Unallocated Appropriation (HCD)	150,391	0	0
Community Catalyst Grants (HCD)	2,294,359	2,319,799	1,404,322
Community Support Projects Administration	2,306,721	3,000,000	3,104,224
Community Development Block Grants (CDBG)	8,000,000	7,025,000	7,025,000
Emergency Mortgage Housing Assistance Program (EMHAP)	118,086	127,301	143,498
HUD 108 Loan Debt Service	0	1,710,610	1,710,610
Total	12,869,557	14,182,710	13,387,653

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 - Operations Officer II (Non-civil)	1	84,440	1	87,843	0	3,403
00089 - Operations Officer V (Non-civil)	1	102,959	1	107,108	0	4,149
34142 - Accountant II	1	71,396	1	80,363	0	8,967
Fund Total	3	258,795	3	275,314	0	16,519
Federal Fund						
00093 - Operations Director I	1	141,110	1	160,726	0	19,616
10060 - Chief of Community Development Block Grants Compliance	1	105,841	1	110,106	0	4,265
10216 - Grant Services Specialist II	2	88,382	2	99,458	0	11,076
31137 - Environmental Policy Analyst	2	192,115	2	201,783	0	9,668
31502 - Program Compliance Officer II	4	314,049	4	326,705	0	12,656
34151 - Accounting Systems Analyst	1	85,015	1	88,441	0	3,426
72411 - Contract Administrator I	1	58,369	1	57,117	0	(1,252)
72412 - Contract Administrator II	2	114,818	2	122,563	0	7,745
72496 - Contract Officer	3	246,592	3	259,419	0	12,827
72498 - Chief Contract Officer	1	110,000	1	117,866	0	7,866
Fund Total	18	1,456,291	18	1,544,184	0	87,893
Civilian Position Total						
Civilian Position Total	21	1,715,086	21	1,819,498	0	104,412

Service 604: Before and After Care

This service is responsible for child care centers servicing up to 60 students. The goal of this service is to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. Activities include the administration of two child care centers - Northwood and Waverly.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	251,963	240,646	4	250,266	4
Total	251,963	240,646	4	250,266	4

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Actual	Target	Target
Output	# of children served (provided with childcare)	60	60	60	60	60	60
Efficiency	Average cost per child per year	\$4,000	\$2,992	\$4,225	\$4,011	\$4,000	\$3,500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	240,646
Changes without service impacts	
Increase in employee compensation and benefits	15,121
Change in active employee health benefit costs	(188)
Change in pension contributions	1,927
Change in allocation for workers' compensation expense	1,205
Decrease to contractual services expenses	(18,513)
Increase in operating supplies and equipment	6,734
Increase in computer hardware and software replacement contributions	3,334
Fiscal 2025 Recommended Budget	250,266

Service 604 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	150,950	140,591	154,616
2 Other Personnel Costs	50,533	47,502	50,336
3 Contractual Services	31,240	31,046	12,533
4 Materials and Supplies	13,160	15,129	21,863
5 Equipment - \$4,999 or less	1,988	2,122	5,457
7 Grants, Subsidies and Contributions	4,092	4,256	5,461
Total	251,963	240,646	250,266

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Northwood Child Care Center	129,363	116,829	113,624
Waverly Child Care Center	122,600	123,817	136,642
Total	251,963	240,646	250,266

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
82112 - Teacher's Assistant II, Preschool	2	62,340	2	68,101	0	5,761
82121 - Associate Teacher Preschool	2	74,049	2	82,187	0	8,138
Fund Total	4	136,389	4	150,288	0	13,899
Civilian Position Total						
Civilian Position Total	4	136,389	4	150,288	0	13,899

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 each division with tools, resources, and direction to drive the Department's mission. Activities performed by this service include: Budget and Accounting, Human Resources, Facilities Management, Communications, and Information Technology.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,458,863	5,144,382	35	5,836,868	36
Federal	1,049,510	940,000	4	1,064,774	4
Total	6,508,373	6,084,382	39	6,901,642	40

Major Operating Budget Items

- The overall position count for this service is up by one position. This includes the following actions: transferring two positions to BCIT as part of the consolidation pilot, and transferring positions across services in the agency.
- The Recommended Budget includes reallocating funding previously included for consultants throughout the agency, and adding funding for agency wide uniform purchases. The net impact of these changes is a \$45,000 reduction in this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,144,382
Changes without service impacts	
Increase in employee compensation and benefits	273,598
Change in active employee health benefit costs	196,475
Change in pension contributions	25,290
Change in allocation for workers' compensation expense	9,726
Decrease to contractual services expenses	(7,817)
Increase in operating supplies and equipment	28,969
Adjustment to city building rental expenses	47,843
Increase in computer hardware and software replacement contributions	30,539
Increase in all other	651
Transfer two IT positions to BCIT Service 803 for City IT Consolidation	(242,100)
Transfer in Operations Officer III from Service 749	163,668
Transfer in two positions from Service 745	210,710
Reallocate consultant funding throughout agency	(75,066)
Increase in funding for clothing and footwear expenses	30,000
Fiscal 2025 Recommended Budget	5,836,868

Service 737 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(757,738)	(753,144)	(640,987)
1 Salaries	3,855,990	3,452,596	3,925,039
2 Other Personnel Costs	1,301,010	1,208,602	1,484,033
3 Contractual Services	1,970,192	2,040,116	2,005,076
4 Materials and Supplies	51,425	50,981	101,896
5 Equipment - \$4,999 or less	22,652	22,048	63,976
7 Grants, Subsidies and Contributions	64,842	63,183	74,765
9 Capital Improvements	0	0	(112,157)
Total	6,508,373	6,084,382	6,901,642

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Budget and Accounting (HCD)	1,157,639	1,059,620	1,330,519
Housing Communications (HCD)	960,721	914,494	541,854
Housing Executive Direction (HCD)	1,576,516	1,963,594	2,491,590
Housing Facilities Management (HCD)	943,584	1,078,282	1,004,709
Housing Information Technology (HCD)	599,882	233,223	(17,929)
Housing Human Resources (HCD)	631,545	450,100	575,483
Housing Planning and Development (HCD)	280,765	0	0
Performance and Analytics (HR)	357,721	385,069	975,415
Total	6,508,373	6,084,382	6,901,642

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 - Operations Assistant I (Non-civil)	1	62,257	1	64,766	0	2,509
00085 - Operations Officer I (Non-civil)	1	88,904	2	156,011	1	67,107
00086 - Operations Officer II (Non-civil)	1	82,400	1	85,721	0	3,321
00087 - Operations Officer III (Non-civil)	0	0	1	120,009	1	120,009
00088 - Operations Officer IV (Non-civil)	1	90,618	1	94,270	0	3,652
00089 - Operations Officer V (Non-civil)	1	135,677	1	141,145	0	5,468
00090 - Operations Manager I (Non-civil)	3	412,331	3	447,311	0	34,980
00091 - Operations Manager II (Non-civil)	1	148,161	1	150,011	0	1,850
00094 - Operations Director II	2	320,096	2	377,158	0	57,062
00097 - Executive Director III	1	205,045	1	213,308	0	8,263
01908 - Fiscal Administrator	1	131,644	1	112,412	0	(19,232)
01982 - Public Relations Supervisor (Non-civil)	1	88,389	1	96,179	0	7,790
07371 - HR Business Partner	1	83,165	1	86,517	0	3,352
10063 - Special Assistant	2	110,386	2	125,749	0	15,363
10083 - Executive Assistant	1	81,062	2	157,912	1	76,850
10261 - Agency IT Supervisor, Project Manager (Non-civil)	1	97,427	1	101,354	0	3,927
31100 - Administrative Coordinator	1	55,947	1	61,014	0	5,067
31109 - Operations Officer I	1	68,289	1	71,041	0	2,752
31110 - Operations Officer II	2	182,066	2	197,395	0	15,329
33102 - Database Specialist	1	92,560	0	0	(1)	(92,560)
33148 - Agency IT Specialist II	1	92,560	0	0	(1)	(92,560)
33187 - GIS Analyst	1	92,560	1	99,179	0	6,619
33676 - HR Generalist I	1	64,397	1	64,703	0	306
33677 - HR Generalist II	2	112,689	2	119,188	0	6,499
34132 - Accounting Assistant II	1	38,686	1	44,219	0	5,533
34142 - Accountant II	2	157,880	2	158,074	0	194
34425 - Fiscal Supervisor	1	94,353	1	98,216	0	3,863
34512 - Research Analyst II	1	92,560	1	98,216	0	5,656
72432 - Neighborhood Project Coordinator	1	101,337	1	108,584	0	7,247
Fund Total	35	3,383,446	36	3,649,662	1	322,859
Federal Fund						
34141 - Accountant I	3	165,126	3	182,284	0	17,158
34142 - Accountant II	1	74,160	1	79,463	0	5,303
Fund Total	4	239,286	4	261,747	0	22,461
Civilian Position Total						
Civilian Position Total	39	3,622,732	40	3,911,407	1	288,677

Service 738: Weatherization Services

This service provides energy efficient home upgrades to low-income residents of Baltimore City, an instrumental part of the Comprehensive Vacants Reduction & Prevention Strategy. The goal of this service is to reduce homeowner energy costs, redirect money into the economy, and expand the market for workers in skilled and sustainable trades . Activities performed by this service include aiding residents with energy, health, and safety upgrades, which enables them to maintain their properties and prevent the increase of new vacant homes.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,151,513	996,623	7	788,668	6
State	6,390,992	3,655,245	3	1,893,636	3
Total	7,542,505	4,651,868	10	2,682,304	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes weatherized	50	14	9	150	4	150	150
Outcome	Average yearly energy savings for clients receiving weatherization services (KWh)	10,499	20,203	19,384	10,000	7,966	12,500	12,500

Major Operating Budget Items

- The Recommended Budget reduces funding for contractual professional services by \$60,000 based on historical spending levels. There is no expected impact to services.
- The Recommended Budget transfers one Operations Director I position to Service 752 Community Outreach Services.
- The Recommended Budget reflects a \$1.8 million, or 48%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$1.8 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	996,623
Changes without service impacts	
Increase in employee compensation and benefits	91,367
Change in active employee health benefit costs	(35,138)
Change in pension contributions	4,610
Change in allocation for workers' compensation expense	198
Increase in contractual services expenses	9,098
Decrease to operating supplies and equipment	(6,465)
Increase in computer hardware and software replacement contributions	1,742
Transfer Operations Director I to Service 752 Community Outreach Svcs.	(213,367)
Decrease professional services funding based on actual expenditures	(60,000)
Fiscal 2025 Recommended Budget	788,668

Service 738 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	60,398	0	0
1 Salaries	1,019,773	894,968	842,098
2 Other Personnel Costs	314,228	274,534	234,058
3 Contractual Services	5,706,248	3,026,469	1,499,902
4 Materials and Supplies	25,055	34,843	27,699
5 Equipment - \$4,999 or less	55,550	60,414	65,441
7 Grants, Subsidies and Contributions	361,253	360,640	13,107
Total	7,542,505	4,651,868	2,682,304

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Weatherization Program Delivery	6,856,624	4,076,142	2,022,409
Weatherization Audit	494,829	437,467	499,260
Weatherization Intake Assessment	191,052	138,259	160,635
Total	7,542,505	4,651,868	2,682,304

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	91,087	1	96,436	0	5,349
00090 - Operations Manager I (Non-civil)	1	124,829	1	121,081	0	(3,748)
00093 - Operations Director I	1	154,502	0	0	(1)	(154,502)
42221 - Construction Project Supervisor I	1	87,161	1	93,394	0	6,233
42262 - Construction Building Inspector II	1	54,803	1	59,868	0	5,065
75333 - Energy Program Technician II	2	79,460	2	94,177	0	14,717
Fund Total	7	591,842	6	464,956	(1)	(126,886)
State Fund						
42262 - Construction Building Inspector II	3	172,841	3	193,199	0	20,358
Fund Total	3	172,841	3	193,199	0	20,358
Civilian Position Total						
Civilian Position Total	10	764,683	9	658,155	(1)	(106,528)

Service 742: Promote Homeownership

This service provides grants and incentives to Baltimore City homebuyers. This goal of the service is to promote neighborhood stability and enable perspective homebuyers to achieve the dream of homeownership. Activities performed by this service include assistance to new homebuyers with down payments, home inspection costs, and settlement expenses, as well as provision of classes, seminars, counseling, and referrals for current homeowners to prevent foreclosure.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	941,537	1,212,375	12	965,775	9
Federal	328,799	200,300	3	304,796	4
Special	150,000	500,000	0	650,000	0
Total	1,420,336	1,912,675	15	1,920,571	13

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of incentives provided to low & moderate income homebuyers.	55 %	58 %	40 %	55 %	41 %	50 %
Outcome	# of affordable homeownership sales facilitated.	274	257	127	200	195	150

Major Operating Budget Items

- The Recommended Budget transfers one Operations Officer III position to Service 752 Community Outreach Services.
- Abolishing two long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$110,000 annually.
- The Fiscal 2025 Recommended Budget includes \$650,000 in Casino Fund revenue and \$300,000 in Community Block Development grants. These funds are used to support operating costs for home ownership incentives and the Community Development Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,212,375
Changes without service impacts	
Increase in employee compensation and benefits	78,005
Change in active employee health benefit costs	(34,907)
Change in pension contributions	(7,199)
Change in allocation for workers' compensation expense	1,431
Increase in contractual services expenses	1,231
Decrease to operating supplies and equipment	(526)
Increase in computer hardware and software replacement contributions	5,911
Increase in all other	84
Transfer Operations Officer III to Service 752 Community Outreach Srvs.	(115,205)
Abolish two vacant unclassified positions	(110,000)
Decrease Professional Services funding based on actual expenditures	(65,425)
Fiscal 2025 Recommended Budget	965,775

Service 742 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(200,000)	(208,000)	(208,000)
1 Salaries	987,167	978,252	935,037
2 Other Personnel Costs	300,276	337,547	290,797
3 Contractual Services	115,662	729,034	814,954
4 Materials and Supplies	10,906	11,343	13,393
5 Equipment - \$4,999 or less	42,032	46,441	53,641
7 Grants, Subsidies and Contributions	164,293	18,058	20,750
Total	1,420,336	1,912,675	1,920,571

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Homeownership	1,055,443	974,820	713,229
Casino Support Homeownership Incentives	150,000	0	0
Tax Sale Prevention (DHCD)	214,893	437,855	557,342
Casino Support Community Development	0	500,000	650,000
Total	1,420,336	1,912,675	1,920,571

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	2	166,216	1	92,613	(1)	(73,603)
00090 - Operations Manager I (Non-civil)	1	117,383	1	117,866	0	483
10190 - Director of Home Ownership	1	116,513	1	121,209	0	4,696
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33711 - Real Estate Agent I	1	50,398	1	55,056	0	4,658
33712 - Real Estate Agent II	2	165,184	2	174,730	0	9,546
81172 - Senior Social Services Coordinator	2	88,500	2	100,362	0	11,862
90000 - New Position	2	90,000	0	0	(2)	(90,000)
Fund Total	12	826,908	9	697,573	(3)	(129,335)
Federal Fund						
33212 - Office Support Specialist II	1	35,894	1	42,984	0	7,090
33712 - Real Estate Agent II	1	75,609	1	78,656	0	3,047
75310 - Loan Servicing Officer	1	45,591	2	100,645	1	55,054
Fund Total	3	157,094	4	222,285	1	65,191
Civilian Position Total						
Civilian Position Total	15	984,002	13	919,858	(2)	(64,144)

Service 745: Housing Code Enforcement

This service is responsible for ensuring compliance with Baltimore’s building and property maintenance codes, as well as notice production and code enforcement legal efforts to hold violators accountable. The goal of this service is to maintain safe, clean and attractive neighborhoods throughout Baltimore. Activities performed by this service include inspecting the entire City and issuing the appropriate violations and citations, including vacant building notices, when properties are not in compliance with the codes.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	12,672,900	13,746,998	162	14,922,780	149
Federal	359,854	160,000	0	0	0
Special	0	0	0	300,000	0
Total	13,032,754	13,906,998	162	15,222,780	149

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of property maintenance code enforcement inspections.	211,192	228,307	190,593	190,000	149,662	190,000
Effectiveness	% of service requests closed on time (15 days)	99 %	98 %	98 %	85 %	91 %	85 %

Major Operating Budget Items

- The overall position count for this service is down by 13 positions. This includes abolishing 10 vacant positions to support salary increases for Assistant Council positions. This action was approved midyear in Fiscal 2024 and is part of the agency’s strategy to reduce vacancies. This action was net neutral to the overall budget. The Recommended Budget also reflects transferring three positions to other services in the agency (two positions to Service 737-Administration and one positions to Service 747-Register & License Properties).
- The Recommended Budget removes unallocated federal funds as part of the updated policy for budgeting grants citywide. The Special Fund appropriation reflect Baltimore Casino funds used to offset code enforcement costs in the casino footprint area.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	13,746,998
Changes with service impacts	
Abolish 10 Housing Inspectors to offset Asst. Counsel salary increases	(760,000)
Funding to upgrade salaries for Asst. Counsel positions	760,000
Changes without service impacts	
Increase in employee compensation and benefits	715,440
Change in active employee health benefit costs	46,554
Change in pension contributions	107
Change in allocation for workers' compensation expense	24,235
Decrease to contractual services expenses	(9,356)
Adjustment to utilities	(14,138)
Adjustment to city fleet costs	(51,955)
Adjustment to city building rental expenses	8,328
Decrease to operating supplies and equipment	(62,880)
Increase in computer hardware and software replacement contributions	117,314
Remove one-time assumed savings from vacancies and staff turnover	682,500
Transfer Executive Assistant and Operations Officer I to Service 737-Admin	(210,710)
Transfer Office Support Specialist II to Service 747-Register Prop & Contractors	(69,657)
Fiscal 2025 Recommended Budget	14,922,780

Service 745 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,562,519)	(569,147)	(429,147)
1 Salaries	9,141,291	8,163,982	9,276,417
2 Other Personnel Costs	4,137,646	4,099,948	4,151,747
3 Contractual Services	1,760,121	1,597,731	1,530,610
4 Materials and Supplies	137,854	214,431	205,277
5 Equipment - \$4,999 or less	195,325	166,535	291,273
6 Equipment - \$5,000 and over	57,310	61,150	0
7 Grants, Subsidies and Contributions	165,726	172,368	196,603
Total	13,032,754	13,906,998	15,222,780

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Code Enforcement Administration	455,925	466,259	422,200
Housing Code Enforcement Legal	3,173,332	2,501,071	2,901,826
Housing Code Whole Block Demolition	0	0	(142,023)
Housing Code Notice Production Constituent Services	424,260	426,251	432,945
Housing Code Property Maintenance Code Enforcement	7,753,557	9,114,558	9,678,347
Housing Code Special Investigations	1,225,680	1,398,859	1,611,408
Housing Code Demolition Contracts	0	0	18,076
Casino Support Housing Code Enforcement	0	0	300,000
Total	13,032,754	13,906,998	15,222,780

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	79,299	0	0	(1)	(79,299)
00086 - Operations Officer II (Non-civil)	1	92,560	1	90,745	0	(1,815)
00087 - Operations Officer III (Non-civil)	2	179,689	2	186,931	0	7,242
00089 - Operations Officer V (Non-civil)	2	212,329	2	224,402	0	12,073
00090 - Operations Manager I (Non-civil)	3	370,477	3	367,128	0	(3,349)
00093 - Operations Director I	2	338,088	2	351,713	0	13,625
10063 - Special Assistant	1	63,587	0	0	(1)	(63,587)
10083 - Executive Assistant	2	127,522	2	128,728	0	1,206
10203 - Assistant Counsel, Code Enforcement	11	1,014,403	11	1,036,635	0	22,232
31109 - Operations Officer I	1	78,228	1	81,380	0	3,152
31172 - Management Support Technician	1	64,769	1	69,401	0	4,632
33212 - Office Support Specialist II	7	232,178	6	220,727	(1)	(11,451)
33213 - Office Support Specialist III	13	511,866	13	608,741	0	96,875
33232 - Secretary II	2	79,766	2	94,682	0	14,916
33672 - Training Officer	1	75,047	1	78,072	0	3,025
42132 - Housing Inspector	55	2,774,887	51	2,885,911	(4)	111,024
42133 - Housing Inspector Senior	24	1,494,568	18	1,229,022	(6)	(265,546)
42134 - Assistant Superintendent, Housing Inspections	6	449,446	6	463,812	0	14,366
42165 - Superintendent of Housing Inspections	2	178,526	2	173,827	0	(4,699)
42262 - Construction Building Inspector II	1	65,371	1	76,808	0	11,437
42931 - Code Enforcement Investigator I	9	471,761	9	514,067	0	42,306
42933 - Code Enforcement Investigator II	4	287,350	4	307,231	0	19,881
74195 - Historic Preservation Officer	1	82,262	1	85,577	0	3,315
81385 - Ombudsman	2	123,600	2	152,517	0	28,917
84241 - Paralegal	8	521,531	8	563,643	0	42,112
Fund Total	162	9,969,110	149	9,991,700	(13)	22,590
Civilian Position Total						
Civilian Position Total	162	9,969,110	149	9,991,700	(13)	22,590

Service 747: Register and License Property and Contractors

This service oversees the licensing of rental dwellings and the registration of non-owner-occupied dwelling units and vacant properties. The goal of this service is to ensure current contact information for various code enforcement purposes, including leveraging compliance with both State and local law, as well as ensuring rental dwellings meet minimum fire and safety standards and compliance with State lead paint reporting requirements. Activities performed by this service include: registering burglar alarm users, contractors and monitoring companies, billing users in certain circumstances for false alarms; and, registering of electricians, demolition contractors, plumbers and HVAC trades people, onsite utility contractors, and gas-fitters.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	517,366	591,122	8	805,081	9
Total	517,366	591,122	8	805,081	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Efficiency	Number of Properties registered	N/A	N/A	N/A	N/A	30,865	60,000
Outcome	% of rental properties licensed	N/A	N/A	0	N/A	47 %	70 %

Major Operating Budget Items

- The Recommended Budget reflects transferring one position from Service 745-Code Enforcement.
- The Recommended Budget includes software subscription costs for a newly implemented property registration system used by residents and contractors (OpenGov).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	591,122
Changes without service impacts	
Increase in employee compensation and benefits	34,572
Change in active employee health benefit costs	39,088
Change in pension contributions	4,418
Change in allocation for workers' compensation expense	1,318
Increase in contractual services expenses	487
Increase in operating supplies and equipment	3,886
Increase in computer hardware and software replacement contributions	8,033
Transfer in Office Support Specialist II from Service 745	69,657
Increase software costs for registration system	52,500
Fiscal 2025 Recommended Budget	805,081

Service 747 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	328,619	332,597	407,634
2 Other Personnel Costs	135,909	136,466	209,165
3 Contractual Services	24,197	12,165	65,152
4 Materials and Supplies	16,479	12,639	13,145
5 Equipment - \$4,999 or less	3,978	88,743	100,156
7 Grants, Subsidies and Contributions	8,184	8,512	9,830
Total	517,366	591,122	805,081

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Contractor Licensing and Registration (HCD)	123,789	123,770	204,064
Property Registration and Multi-Family Dwelling Licensing (HCD)	393,577	467,352	601,017
Total	517,366	591,122	805,081

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31109 - Operations Officer I	1	68,289	1	71,041	0	2,752
33212 - Office Support Specialist II	3	96,858	4	156,500	1	59,642
33213 - Office Support Specialist III	2	80,337	2	87,584	0	7,247
33294 - Permits and Records Technician I	2	82,332	2	87,584	0	5,252
Fund Total	8	327,816	9	402,709	1	74,893
Civilian Position Total						
Civilian Position Total	8	327,816	9	402,709	1	74,893

Service 748: Affordable Housing

This service promotes the creation and preservation of affordable housing in Baltimore City through management of the Affordable Housing Trust Fund (AHTF). The goal of this service is to increase access to affordable homeownership and rental housing opportunities for residents. Activities performed by this service include creation of mixed-income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the AHTF, and other sources.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Federal	775,705	838,332	6	865,334	6
Special	8,543,602	8,864,169	4	9,119,454	4
Total	9,319,307	9,702,501	10	9,984,788	10

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Dollars from all sources per City dollar contributed.	\$16	\$31	\$15	\$10	\$12	\$10	\$19
Effectiveness	City dollars contributed per affordable rental and homeownership housing units created.	\$19,529	\$16,293	\$28,828	\$25,000	\$33,788	\$30,000	\$35,000
Outcome	Total affordable rental housing units created	329	244	239	250	464	250	450
Outcome	Total affordable homeownership units created	N/A	N/A	N/A	N/A	N/A	N/A	50

Major Operating Budget Items

- The Recommended Budget includes \$9.1 million in Special Funds through the Affordable Housing Trust Fund and \$865,000 from a federal HOME Program grant.

Service 748 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,054,106	1,094,758	1,149,335
2 Other Personnel Costs	306,239	328,456	302,895
3 Contractual Services	577,664	600,692	615,665
4 Materials and Supplies	7,605	7,909	7,909
5 Equipment - \$4,999 or less	16,666	18,313	27,076
7 Grants, Subsidies and Contributions	7,357,027	7,652,373	7,881,907
Total	9,319,307	9,702,501	9,984,788

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Development Finance and Project Management	775,705	838,332	865,334
Affordable Housing Trust Fund Program	8,543,602	8,864,169	9,119,454
Total	9,319,307	9,702,501	9,984,788

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
10158 - Director of Project Finance	1	120,824	1	129,464	0	8,640
31109 - Operations Officer I	1	68,289	1	71,041	0	2,752
31501 - Program Compliance Officer I	3	166,851	3	182,258	0	15,407
33233 - Secretary III	1	57,029	1	57,117	0	88
Fund Total	6	412,993	6	439,880	0	26,887
Special Revenue						
00086 - Operations Officer II (Non-civil)	1	89,824	1	93,444	0	3,620
00417 - Program Compliance Officer II (non-civil)	1	92,560	1	99,179	0	6,619
10240 - Program Coordinator (Non-civil)	2	164,049	2	171,441	0	7,392
Fund Total	4	346,433	4	364,064	0	17,631
Civilian Position Total						
Civilian Position Total	10	759,426	10	803,944	0	44,518

Service 749 : Property Acquisition: Disposition & Asset Management

This service oversees the sale and acquisition of property used for revitalization. The goal of this service is to support neighborhood revitalization and mixed-income community development through the implementation of the Comprehensive Vacants Reduction & Prevention Strategy. Activities performed by this service include community engagement and implementation of neighborhood led planning for development, acquisition of blighted property and assembling parcels for strategic development, maintenance of the City’s inventory, and relocation of residents displaced by strategic development projects, and the sale of City-owned properties.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	6,171,701	7,121,061	62	7,912,886	61
Special	0	40,000	0	0	0
Total	6,171,701	7,161,061	62	7,912,886	61

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of active acquisitions assigned (by type: negotiation, in rem, donation, condemnation)	472	248	200	200	697	200	300
Effectiveness	% of disposition completed within 120 days	77 %	71 %	93 %	70 %	82 %	70 %	80 %
Outcome	Average number of days to complete in rem acquisitions	N/A	N/A	N/A	N/A	N/A	N/A	270
Outcome	% of properties sold within the last 12 months that are under permit, or have obtained use and occupancy	N/A	N/A	N/A	N/A	39 %	50 %	50 %

Major Operating Budget Items

- The Recommended Budget includes \$250,000 to create two new positions to support the Comprehensive Vacants Reduction & Prevention Strategy. These positions will be created following adoption of the Fiscal 2025 budget.
- The Recommended Budget includes the City’s annual contribution for East Baltimore Development Inc (EBDI). The Recommended Budget maintains the current funding level for this contribution (\$400,000).
- The Recommended Budget reflects transferring one position to Service 737-Administration.
- The Recommended Budget maintains \$1.1 million in funding that has been added to this service in Fiscal 2023 and Fiscal 2024 for the In-Rem foreclosure process and data analysis regarding the City’s vacant property stock.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	7,121,061
Changes with service impacts	
Add funding to create 2 for Vacants initiative	250,000
Changes without service impacts	
Increase in employee compensation and benefits	584,887
Change in active employee health benefit costs	(26,613)
Change in pension contributions	44,848
Change in allocation for workers' compensation expense	8,220
Decrease to contractual services expenses	(67,936)
Increase in operating supplies and equipment	98,176
Increase in computer hardware and software replacement contributions	51,911
Increase in all other	12,000
Transfer Operations Officer III position to Service 737 Administration	(163,668)
Fiscal 2025 Recommended Budget	7,912,886

Service 749 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,476,776)	(1,485,085)	(1,485,085)
1 Salaries	4,927,327	4,953,135	5,640,018
2 Other Personnel Costs	1,669,046	1,871,544	1,874,114
3 Contractual Services	929,184	1,070,818	1,002,882
4 Materials and Supplies	31,686	32,952	34,270
5 Equipment - \$4,999 or less	39,061	214,921	363,691
7 Grants, Subsidies and Contributions	52,173	502,776	482,996
Total	6,171,701	7,161,061	7,912,886

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Land Resources (HCD)	5,451,216	5,949,826	6,640,779
Property Management Whole Block Demolition	(13,798)	0	61,879
Park Heights Support	(801)	60,805	2,585
East Baltimore Development Initiative (EBDI) Support	0	400,000	412,000
Property Project Development (HCD)	735,084	750,430	795,642
Total	6,171,701	7,161,061	7,912,886

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	4	409,882	3	324,138	(1)	(85,744)
00088 - Operations Officer IV (Non-civil)	1	106,368	1	113,974	0	7,606
00090 - Operations Manager I (Non-civil)	3	376,984	3	416,756	0	39,772
00093 - Operations Director I	1	154,502	1	160,729	0	6,227
10063 - Special Assistant	1	61,788	1	67,507	0	5,719
10074 - Assistant Counsel	12	1,126,019	12	1,170,763	0	44,744
10076 - Associate General Counsel	1	124,059	1	129,059	0	5,000
10083 - Executive Assistant	1	73,393	1	78,641	0	5,248
31100 - Administrative Coordinator	1	56,762	1	62,015	0	5,253
31104 - Operations Assistant I	0	0	2	93,924	2	93,924
31109 - Operations Officer I	2	174,322	2	179,115	0	4,793
33213 - Office Support Specialist III	1	38,686	0	0	(1)	(38,686)
33232 - Secretary II	2	77,372	1	47,341	(1)	(30,031)
33547 - Community Marketing Outreach Officer	4	301,959	4	316,613	0	14,654
33711 - Real Estate Agent I	1	51,755	1	66,418	0	14,663
33712 - Real Estate Agent II	14	1,100,945	14	1,150,559	0	49,614
33715 - Real Estate Agent Supervisor	1	89,753	1	93,370	0	3,617
33725 - Land Conveyance Supervisor	1	96,649	1	100,544	0	3,895
35115 - Data Analyst	1	94,411	1	101,162	0	6,751
84241 - Paralegal	10	567,956	10	618,789	0	50,833
Fund Total	62	5,083,565	61	5,291,417	(1)	207,852
Civilian Position Total						
Civilian Position Total	62	5,083,565	61	5,291,417	(1)	207,852

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. The goal of this service is to fund home improvements necessary to address serious health, safety, and code issues. Activities performed by this service include loan provision, implementation of energy saving measures and disability accessibility modifications, and lead abatement services to reduce instances of lead poisoning in children.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	200,000	202,500	0	208,575	0
Federal	6,797,142	6,974,507	37	6,737,866	36
State	569,226	592,303	0	15,204	0
Special Grant	72,000	54,000	0	0	0
Total	7,638,368	7,823,310	37	6,961,646	36

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of rehab loans/ grants closed	279	97	173	200	210	300
Output	# of houses remediated for lead	0	0	1	100	36	75

Major Operating Budget Items

- The Recommended Budget reflects a \$600,000, or 12%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$6.7 million in revenue from various grants, primarily through Lead Abatement and Community Block Development Grant (CDBG) funding. As part of these adjustments one vacant federally funded position was abolished.
- The General Fund budget for this service provides matching funds for federal grants. The Recommended Budget increases matching funds by 3%.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	202,500
Changes without service impacts	
Increase local matching funds for federal grants	6,075
Fiscal 2025 Recommended Budget	208,575

Service 750 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	2,150,161	2,118,710	2,257,058
2 Other Personnel Costs	929,218	920,848	987,327
3 Contractual Services	2,699,577	2,915,170	1,831,251
4 Materials and Supplies	28,462	27,768	22,659
5 Equipment - \$4,999 or less	87,286	93,133	103,089
7 Grants, Subsidies and Contributions	1,743,664	1,747,681	1,760,262
Total	7,638,368	7,823,310	6,961,646

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Housing Rehabilitation Loans	2,492,738	2,643,664	2,181,555
Lead Abatement (HCD)	5,145,630	5,179,646	4,780,091
Total	7,638,368	7,823,310	6,961,646

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00087 - Operations Officer III (Non-civil)	1	90,247	1	93,883	0	3,636
10159 - Director of Rehabilitation	1	97,958	1	101,906	0	3,948
10215 - Grant Services Specialist I	4	126,084	4	141,887	0	15,803
10216 - Grant Services Specialist II	3	134,402	3	156,366	0	21,964
10217 - Grant Services Specialist III	3	250,116	3	250,060	0	(56)
33213 - Office Support Specialist III	4	151,634	4	170,618	0	18,984
33215 - Office Supervisor	1	48,743	1	53,248	0	4,505
33232 - Secretary II	1	41,651	1	47,341	0	5,690
33712 - Real Estate Agent II	3	227,245	3	236,403	0	9,158
42221 - Construction Project Supervisor I	2	160,325	2	166,786	0	6,461
42261 - Construction Building Inspector I	1	57,498	1	70,455	0	12,957
42262 - Construction Building Inspector II	3	198,247	3	229,180	0	30,933
75310 - Loan Servicing Officer	1	45,591	0	0	(1)	(45,591)
75311 - Loan Processor	1	36,477	1	39,848	0	3,371
75313 - Housing Rehabilitation Technician II	4	201,764	4	226,846	0	25,082
75314 - Housing Rehabilitation Technician III	1	64,309	1	72,369	0	8,060
81171 - Social Services Coordinator	3	145,449	3	158,891	0	13,442
Fund Total	37	2,077,740	36	2,216,087	(1)	138,347
Civilian Position Total						
Civilian Position Total	37	2,077,740	36	2,216,087	(1)	138,347

Service 751: Building and Zoning Inspections and Permits

This service reviews permit applications and associated construction drawings and conducts inspections, to ensure compliance with building, electrical, mechanical, zoning, green building, and other related codes. The goal of this service is to ensure the safety and integrity of new construction and alterations through monitoring of construction activity. Activities performed by this service include conducting preliminary meetings with applicants of large projects, to resolve code issues prior to submission, service as a portal for all other agencies for plans review, collection of appropriate fees, issuance of permits, and processing of all appeals that go to the Board of Municipal and Zoning Appeals.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	7,160,207	7,091,177	75	8,683,443	72
Total	7,160,207	7,091,177	75	8,683,443	72

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of total permits issued	39,630	36,398	40,793	37,000	40,615	40,000
Effectiveness	% of inspections scheduled for the next business day and completed that day	99 %	99 %	93 %	85 %	99 %	98 %
Outcome	# of total vacant building notices	N/A	15,375	14,781	N/A	13,998	12,199

Major Operating Budget Items

- The Recommended Budget includes licensing costs for the City's new permitting system (\$655,950). This increase also funds the one-time data migration costs of the ePlans software. The system is anticipated to go live in the second half of 2025.
- The Recommended Budget abolishes three long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$159,000 annually.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	7,091,177
Changes with service impacts	
Fund licensing costs for new permitting software	655,950
Changes without service impacts	
Increase in employee compensation and benefits	619,431
Change in active employee health benefit costs	(16,104)
Change in pension contributions	49,505
Change in allocation for workers' compensation expense	6,487
Decrease to contractual services expenses	(22,376)
Adjustment to city fleet costs	770
Decrease to operating supplies and equipment	(10,832)
Increase in computer hardware and software replacement contributions	58,428
Increase in all other	1,105
Remove one-time assumed savings from vacancies and staff turnover	508,902
Abolish 3 long-term vacant positions as part of citywide savings	(159,000)
Reduce contractual spending to align with historical spending	(100,000)
Fiscal 2025 Recommended Budget	8,683,443

Service 751 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	4,199,489	4,091,649	5,032,437
2 Other Personnel Costs	1,967,944	1,969,975	2,060,657
3 Contractual Services	734,684	747,347	1,281,691
4 Materials and Supplies	77,545	93,269	80,768
5 Equipment - \$4,999 or less	77,252	81,506	141,603
7 Grants, Subsidies and Contributions	103,293	107,431	86,287
Total	7,160,207	7,091,177	8,683,443

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Construction Code Enforcement (HCD)	3,433,713	3,345,666	4,334,726
Building and Zoning Demolition Inspection (HCD)	437,499	380,744	336,919
Building and Zoning Permit Processing (HCD)	1,075,794	1,120,376	1,783,808
Building and Zoning Plans Examining (HCD)	1,420,761	1,453,224	1,483,937
Building and Zoning Plans Enforcement (HCD)	792,440	791,167	744,053
Total	7,160,207	7,091,177	8,683,443

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 - Operations Manager I (Non-civil)	2	269,107	2	279,953	0	10,846
10063 - Special Assistant	2	130,039	2	133,925	0	3,886
31109 - Operations Officer I	1	90,843	1	94,504	0	3,661
31110 - Operations Officer II	1	85,189	1	88,622	0	3,433
33212 - Office Support Specialist II	4	141,620	3	122,130	(1)	(19,490)
33232 - Secretary II	2	73,442	2	85,309	0	11,867
33294 - Permits and Records Technician I	6	245,391	6	267,731	0	22,340
33295 - Permit and Records Tech II	2	88,418	2	104,573	0	16,155
42115 - Superintendent of Building Inspections	1	79,301	1	91,078	0	11,777
42156 - Superintendent of Mechanical and Electrical Inspection	1	78,833	1	91,078	0	12,245
42261 - Construction Building Inspector I	9	503,380	9	609,126	0	105,746
42262 - Construction Building Inspector II	10	646,263	10	723,513	0	77,250
42271 - Construction Electrical Inspector I	6	335,895	5	344,633	(1)	8,738
42272 - Construction Electrical Inspector II	2	136,625	2	153,616	0	16,991
42281 - Construction Mechanical Inspector I	7	384,300	7	458,259	0	73,959
42282 - Construction Mechanical Inspector	3	209,841	3	235,740	0	25,899
42612 - Zoning Examiner I	3	124,971	2	91,014	(1)	(33,957)
42613 - Zoning Examiner II	1	55,871	1	61,014	0	5,143
42617 - Zoning Enforcement Officer	1	80,250	1	83,484	0	3,234
42618 - Zoning Administrator	1	113,587	1	118,164	0	4,577
72111 - Engineer I	4	335,500	4	307,542	0	(27,958)
72113 - Engineer II	4	342,191	4	355,981	0	13,790
72115 - Engineer Supervisor	1	102,419	1	106,547	0	4,128
72712 - Engineering Associate II	1	61,788	1	67,498	0	5,710
Fund Total	75	4,715,064	72	5,075,034	(3)	359,970
Civilian Position Total						
Civilian Position Total	75	4,715,064	72	5,075,034	(3)	359,970

Service 752: Community Outreach Services

This service serves as the single point of entry for requests for DHCD housing resources, through the LIGHT Intake and Assessment Unit and the Office of the Ombudsman. The goal of this service is to provide human-centered services and supportive resources to families impacted by housing emergencies. Activities performed by this service include working with residents to identify program qualification and assistance with document collection.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,728,152	1,751,362	12	1,854,183	14
Total	1,728,152	1,751,362	12	1,854,183	14

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Outcome	# of clients receiving assistance with sheltering	282	1,153	1,417	500	1,259	950
Outcome	# of families housed through emergency services	552	384	332	325	325	300

Major Operating Budget Items

- The overall position count for this service is up by two positions; this change reflects transferring two positions from other services in the agency to align with the current organization chart.
- The Recommended Budget reduces funding for temporary staffing costs based on actual spending trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,751,362
Changes without service impacts	
Decrease to employee compensation and benefits	(84,043)
Change in active employee health benefit costs	3,703
Change in pension contributions	38,385
Change in allocation for workers' compensation expense	2,523
Decrease to contractual services expenses	(11,321)
Adjustment to city fleet costs	(31,930)
Decrease to operating supplies and equipment	(10,367)
Increase in computer hardware and software replacement contributions	8,639
Decrease to all other	(1,334)
Transfer in Operations Director I from Service-738 Weatherization	213,367
Transfer in Operations Officer from Service 742-Promote Homeownership	115,205
Reduce funding for temporary salaries to align with historical spending	(107,006)
Reduce funding for other professional services	(33,000)
Fiscal 2025 Recommended Budget	1,854,183

Service 752 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	889,777	903,969	1,019,968
2 Other Personnel Costs	402,735	382,574	446,186
3 Contractual Services	181,957	193,825	117,574
4 Materials and Supplies	44,547	49,481	37,184
5 Equipment - \$4,999 or less	41,895	47,399	57,680
6 Equipment - \$5,000 and over	6,742	7,194	7,482
7 Grants, Subsidies and Contributions	160,499	166,920	168,109
Total	1,728,152	1,751,362	1,854,183

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Emergency Services (HCD)	1,037,933	1,092,032	689,750
Human Services (HCD)	690,219	659,330	1,164,433
Total	1,728,152	1,751,362	1,854,183

Service 752 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	98,301	2	185,633	1	87,332
00093 - Operations Director I	0	0	1	160,729	1	160,729
10083 - Executive Assistant	1	60,117	1	62,540	0	2,423
75333 - Energy Program Technician II	1	37,616	1	41,092	0	3,476
81171 - Social Services Coordinator	1	41,657	1	45,507	0	3,850
81172 - Senior Social Services Coordinator	1	44,688	1	58,505	0	13,817
81385 - Ombudsman	4	270,506	4	259,671	0	(10,835)
81386 - Ombudsman Supervisor	1	75,618	1	81,025	0	5,407
84321 - Human Services Worker I	2	108,303	2	114,804	0	6,501
Fund Total	12	736,806	14	1,009,506	2	272,700
Civilian Position Total						
Civilian Position Total	12	736,806	14	1,009,506	2	272,700

Service 754: Summer Food Service Program

This service provides summer meals five days a week for children age 18 years or younger at eligible feeding sites, though funding from the Maryland State Department of Education (MSDE). The goal of this service is to build stronger, healthier and better-educated children. Activities performed by this service include provision of nutritious meals to children participating in enrichment activities.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	16,464	17,123	0	17,725	0
State	3,757,282	3,889,665	1	3,901,391	1
Total	3,773,746	3,906,788	1	3,919,115	1

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of meals served	2,536,656	420,580	400,000	650,000	351,145	600,000	400,000
Effectiveness	% of unused meals	9 %	9 %	10 %	4 %	7 %	4 %	4 %

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget includes \$3.9 million in State grant appropriation for the Summer Food Service Program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	17,123
Changes without service impacts	
Increase in contractual services expenses	6,693
Adjustment to utilities	(11,091)
Increase in operating supplies and equipment	5,000
Fiscal 2025 Recommended Budget	17,725

Service 754 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	429,345	430,469	438,751
2 Other Personnel Costs	51,126	49,647	51,437
3 Contractual Services	95,307	100,463	96,833
4 Materials and Supplies	3,191,265	3,324,084	3,326,608
5 Equipment - \$4,999 or less	5,680	1,061	4,394
7 Grants, Subsidies and Contributions	1,023	1,064	1,092
Total	3,773,746	3,906,788	3,919,115

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Summer Food Service Program	3,773,746	3,906,788	3,919,115
Total	3,773,746	3,906,788	3,919,115

Service 754 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
81153 - Social Program Administrator III	1	115,815	1	124,097	0	8,282
Fund Total	1	115,815	1	124,097	0	8,282
Civilian Position Total						
Civilian Position Total	1	115,815	1	124,097	0	8,282

Service 809: Retention, Expansion, and Attraction of Businesses

This service focuses on increasing jobs in Baltimore's key growth sectors. The goal of this service is to promote investment in Baltimore City and provide significant financial benefit to Baltimore and the State of Maryland. Activities performed by this service include expanding companies located in and investing in Baltimore, and fostering opportunities for MBE/WBE participation.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,482,798	2,582,110	0	2,659,573	0
Special	165,648	172,274	0	177,442	0
Total	2,648,446	2,754,384	0	2,837,015	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Companies BDC assisted in staying in Baltimore city	218	29	82	123	124	150	140
Efficiency	\$ of private investment for every dollar of public investment	\$2	\$1	\$5	\$2	\$3	\$2	\$2
Effectiveness	# of total new and expanding businesses in commercial corridors	75	36	91	40	91	80	50
Outcome	# of jobs created or retained in Baltimore City	2,141	1,559	1,860	2,000	3,450	2,000	1,900
Outcome	Private investment leveraged through BDC programs (in millions)	472	708	248	300	635	300	500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,582,110
Changes without service impacts	
Standard inflationary increase	77,463
Fiscal 2025 Recommended Budget	2,659,573

Service 809 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Retention, Expansion, and Attraction of Businesses (BDC)	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Service 810: Real Estate Development

This service serves as the single-point-of-contact resource for anyone interested in major real estate development projects. The goal of this service is to promote real estate development within Baltimore City. Activities performed by this service include include strategic planning, development assistance, expedition of building permits and other approvals, negotiation of the sale or lease of City-owned properties, and management of urban renewal areas and Business Parks.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,482,798	2,582,110	0	2,659,573	0
Special	165,648	172,274	0	177,442	0
Total	2,648,446	2,754,384	0	2,837,015	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of commercial corridor facades completed	92	40	37	50	48	50	47
Efficiency	\$ ratio of private investment per FTE (in millions)	\$16	\$35	\$4	\$16	\$14	\$4	\$10
Effectiveness	# of new permanent jobs per \$1 million of public investment	24	38	14	20	34	40	50
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects (in millions)	5	2	1	2	3	14	5
Outcome	\$ value of private investment per dollar of public investment	\$16	\$322	\$27	\$10	\$11	\$8	\$100

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,582,110
Changes without service impacts	
Standard inflationary increase	77,463
Fiscal 2025 Recommended Budget	2,659,573

Service 810 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Real Estate Development (BDC)	2,648,446	2,754,384	2,837,015
Total	2,648,446	2,754,384	2,837,015

Service 811: Inner Harbor Coordination

This service is provided through a non-profit organization managing the City's Waterfront Management special benefits district. The goal of this service is to create an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor. Activities performed by this service include 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.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	456,096	624,340	0	643,070	0
Total	456,096	624,340	0	643,070	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Staff hours for clean/safety teams.	38,328	39,725	40,078	41,020	41,338	41,750	42,250
Effectiveness	% of mystery shoppers reporting Area Clean/ Free of Trash	94 %	95 %	96 %	96 %	95 %	96 %	95 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	624,340
Changes without service impacts	
Standard inflationary increase	18,730
Fiscal 2025 Recommended Budget	643,070

Service 811 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	456,096	624,340	643,070
Total	456,096	624,340	643,070

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Waterfront Partnership	456,096	624,340	643,070
Total	456,096	624,340	643,070

Service 813: Entrepreneurial Development

This service provides support to entrepreneurs and small businesses through technical assistance and resources, including the Made in Baltimore and Emerging Technology Center (ETC) programs. The goal of this service is to support Baltimore entrepreneurs in launching successful businesses generally focused on two industry growth sectors - technology and manufacturing. Activities performed by this service include provision of affordable office and retail space, online marketing and sales platforms, and access to professional consultants and networking events.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	903,082	939,205	0	967,381	0
Total	903,082	939,205	0	967,381	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	New Made In Baltimore business certifications	N/A	N/A	N/A	N/A	N/A	25
Outcome	Total enrollees in Made In Baltimore Business Education Programs	N/A	N/A	N/A	N/A	N/A	100
Outcome	Total investment (in dollars) in Emerging Technology Center affiliated companies	N/A	N/A	N/A	N/A	N/A	300,000
Outcome	Companies assisted by ETC programs and resources	N/A	N/A	N/A	N/A	N/A	50

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	939,205
Changes without service impacts	
Standard inflationary increase	28,176
Fiscal 2025 Recommended Budget	967,381

Service 813 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	903,082	939,205	967,381
Total	903,082	939,205	967,381

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Entrepreneurial Development and Support	903,082	939,205	967,381
Total	903,082	939,205	967,381

Service 815: Live Baltimore

This service promotes living in Baltimore City. The goal of this service is to grow Baltimore City's population in order to create and sustain an equitable and thriving local economy. Activities performed by this service include assisting current and prospective residents with City living resources; marketing City neighborhoods as great places to live; hosting residential neighborhood tours; supporting residents with children in their decisions to stay in the City; collaborating with employers on Live Near Your Work programs and other recruitment efforts; and educating homebuyers and real estate professionals on the City's down payment assistance programs, tax credits, and other incentives.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,108,452	1,152,790	0	1,187,374	0
Total	1,108,452	1,152,790	0	1,187,374	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of attendees at Live Baltimore events	1,990	2,793	1,859	1,900	2,214	2,000
Effectiveness	# of Live Baltimore customers who purchased a home in the city.	942	1,380	1,787	1,250	1,628	1,450
Effectiveness	# of Live Baltimore customers who used a City or State incentive.	306	275	253	275	343	300

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,152,790
Changes without service impacts	
Standard inflationary increase	34,584
Fiscal 2025 Recommended Budget	1,187,374

Service 815 Budget: Expenditures

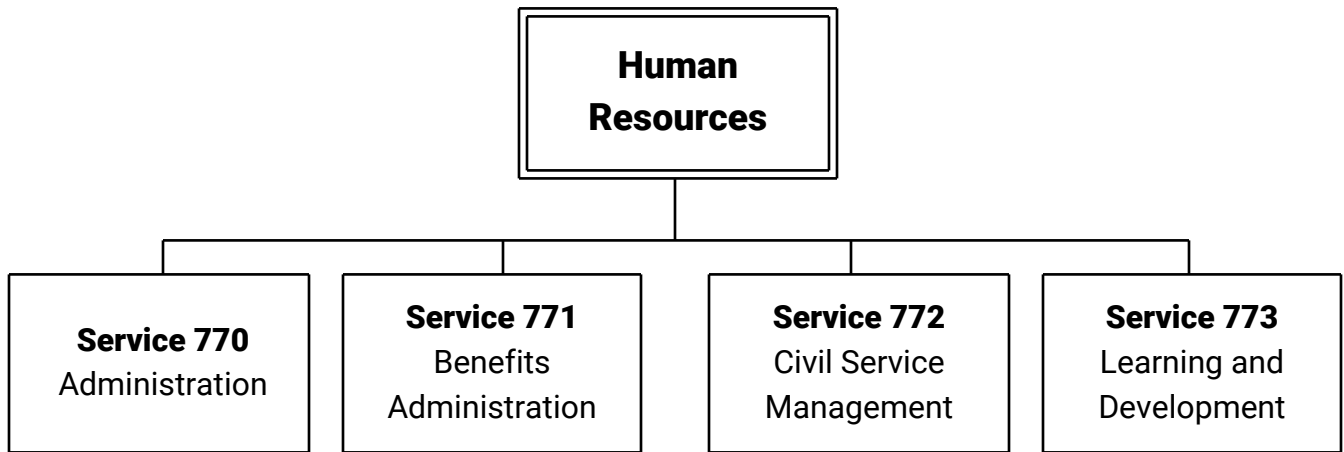
Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,108,452	1,152,790	1,187,374
Total	1,108,452	1,152,790	1,187,374

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Live Baltimore	1,108,452	1,152,790	1,187,374
Total	1,108,452	1,152,790	1,187,374

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Human Resources



Human Resources

The Department of Human Resources (DHR), in partnership with City agencies, is responsible for attracting, developing, and retaining a diverse and quality workforce by creating and implementing the City's human resource policies, regulations, programs, and special projects. DHR guides City agencies to foster a healthy, safe, equitable, and productive work environment for employees, their families, and the community. The agency is comprised of 8 business units: Classification and Compensation, Employee Benefits, Learning and Development, the Employee Assistance Program, Shared Services and Recruitment, Policy and Compliance, Human Resources Information Technology, and Engagement and Strategic Partnership. DHR serves as support to the Civil Service Commission which advises the Mayor on personnel issues to include investigations and rulings on appeals of termination, suspensions over 30 days, and demotions of civil service employees.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	12,960,538	11,542,482	74	12,600,741	73	
Internal Service	2,378,872	2,554,660	3	2,651,083	3	
Total	15,339,410	14,097,142	77	15,251,824	76	

The Fiscal 2025 Recommended Budget reflects:

- Abolishing one long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$84,000 annually.
- Funding (\$213,000) to create a Chief of Talent Acquisition and Recruitment position.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
770 Administration - Human Resources	4,325,340	4,770,644	5,175,846
771 Benefits Administration	6,260,612	4,600,606	4,786,543
772 Civil Service Management	3,819,948	3,774,142	4,225,257
773 Learning and Development	933,510	951,750	1,064,178
Total	15,339,410	14,097,142	15,251,824

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(38,190)	(1,740,000)	(1,810,000)
1 Salaries	7,017,214	7,151,278	7,751,430
2 Other Personnel Costs	2,722,253	2,746,347	5,351,403
3 Contractual Services	5,503,789	5,772,422	3,720,608
4 Materials and Supplies	27,000	35,551	35,933
5 Equipment - \$4,999 or less	37,610	57,148	121,312
7 Grants, Subsidies and Contributions	69,734	74,396	81,138
Total	15,339,410	14,097,142	15,251,824

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
770 Administration - Human Resources	23	25	26
771 Benefits Administration	22	21	20
772 Civil Service Management	23	24	23
773 Learning and Development	7	7	7
Total	75	77	76

Service 770: Administration - Human Resources

This service is responsible for the agency’s overall strategy, performance, and management while also overseeing citywide HR policies. This service partners with the Schaefer Center and University of Baltimore's Certified Public Manager (CPM) program to develop local leadership talent within the City's high achieving workforce. The goal of this service is to ensure human resource services, policies, procedures, and systems support the City’s business needs and are properly aligned with the City’s aim to be an employer of choice. Activities performed by this service include fiscal oversight, employment policy development & implementation, employment law & regulatory compliance, strategy development & communications, employee engagement, Civil Service Commission administration & rule-making, and HRIS operations.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	4,325,340		4,770,644	25	5,175,846	26
Total	4,325,340		4,770,644	25	5,175,846	26

Major Operating Budget Items

- The budget transfers one Operations Officer II position from Civil Service Management into the Administration Service for Fiscal 2025.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,770,644
Changes without service impacts	
Increase in employee compensation and benefits	160,253
Change in active employee health benefit costs	19,541
Change in pension contributions	37,025
Change in allocation for workers’ compensation expense	1,560
Increase in contractual services expenses	42,446
Increase in operating supplies and equipment	1,122
Increase in computer hardware and software replacement contributions	22,205
Transfer of Operations Officer II from Service 772-Civil Service Management	121,050
Fiscal 2025 Recommended Budget	5,175,846

Service 770 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,500)	0	0
1 Salaries	2,539,005	2,707,051	2,940,049
2 Other Personnel Costs	884,309	937,764	1,042,636
3 Contractual Services	863,478	1,061,152	1,103,598
4 Materials and Supplies	7,934	23,000	23,920
5 Equipment - \$4,999 or less	11,437	18,302	40,709
7 Grants, Subsidies and Contributions	20,677	23,375	24,935
Total	4,325,340	4,770,644	5,175,846

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DHR Administration	3,451,408	3,936,318	4,302,225
Human Resources Policy	873,932	834,326	873,622
Total	4,325,340	4,770,644	5,175,846

Service 770 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 - Operations Assistant III (Non-civil)	1	53,881	1	58,855	0	4,974
00085 - Operations Officer I (Non-civil)	2	194,324	2	202,155	0	7,831
00087 - Operations Officer III (Non-civil)	2	188,604	2	182,259	0	(6,345)
00088 - Operations Officer IV (Non-civil)	1	105,938	1	112,508	0	6,570
00092 - Operations Manager III (Non-civil)	2	250,597	2	294,752	0	44,155
00093 - Operations Director I	2	327,942	2	341,157	0	13,215
00094 - Operations Director II	1	183,746	1	196,885	0	13,139
00097 - Executive Director III	1	222,921	1	231,905	0	8,984
00417 - Program Compliance Officer II (non-civil)	1	72,624	1	75,551	0	2,927
10248 - HR Policy Analyst	1	73,542	1	75,551	0	2,009
10269 - Agency IT Manager III (Non-civil)	1	159,268	1	165,687	0	6,419
31110 - Operations Officer II	1	96,425	2	199,490	1	103,065
33107 - IT Specialist I, BCIT	1	68,289	1	71,041	0	2,752
33146 - Agency IT Associate	2	112,692	2	136,885	0	24,193
33148 - Agency IT Specialist II	1	78,986	1	82,170	0	3,184
33149 - Agency IT Specialist III	1	94,578	1	98,390	0	3,812
33154 - Agency IT Specialist IV	1	120,824	1	125,693	0	4,869
34197 - Accounting Systems Administrator	1	90,896	1	94,559	0	3,663
34421 - Fiscal Technician	2	110,587	2	128,351	0	17,764
Fund Total	25	2,606,664	26	2,873,844	1	267,180
Civilian Position Total						
Civilian Position Total	25	2,606,664	26	2,873,844	1	267,180

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 & Wellness Program through the Employee Assistance Program. The goal of this service is to serve as a liaison between members and contracted carriers to provide benefits to the City, while providing high quality health benefits options to employees and retirees. Activities performed by this service include facilitating annual open enrollment, managing health benefits plans, providing mental health & wellness services, and administering the Employee Assistance Program (EAP).

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,881,740	2,045,946	18	2,135,460	17
Internal Service	2,378,872	2,554,660	3	2,651,083	3
Total	6,260,612	4,600,606	21	4,786,543	20

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	Average time to answer a call in benefits (in seconds)	N/A	N/A	N/A	N/A	N/A	30
Outcome	% of eligible retiree population enrolling in benefits through Workday	N/A	N/A	N/A	N/A	5 %	20 %
Outcome	% of employees engaging in Wellness programs	40 %	13 %	18 %	25 %	15 %	25 %
Outcome	% of Employee Assistance Program (EAP) cases successfully resolved (based on returns for the same reason)	98 %	97 %	98 %	97 %	97 %	97 %

Major Operating Budget Items

- As part of the City’s efforts to decrease long-term vacancies, the Fiscal 2025 budget eliminates 1 Nutritionist position in this service.
- The Recommended Budget includes a \$76K increase to professional services in support of 3rd party vendors and Cobra benefits.
- The Fiscal 2025 budget includes a \$31K increase for position reclassifications that will be realized in the 2025 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,045,946
Changes without service impacts	
Increase in employee compensation and benefits	79,034
Change in active employee health benefit costs	33,978
Change in pension contributions	1,495
Change in allocation for workers' compensation expense	433
Decrease to contractual services expenses	(15,914)
Increase in operating supplies and equipment	345
Increase in computer hardware and software replacement contributions	13,640
Abolish 1 Nutritionist position	(84,506)
Increase funding for positions reclassifications to be realized in Fiscal 2025	31,236
Decrease funding for printing services	(47,206)
Increase funding for COBRA and ACA health insurance contracts	76,979
Fiscal 2025 Recommended Budget	2,135,460

Service 771 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	(1,740,000)	(1,740,000)
1 Salaries	1,643,737	1,646,387	1,677,555
2 Other Personnel Costs	930,753	891,593	3,206,687
3 Contractual Services	3,649,902	3,762,076	1,584,714
4 Materials and Supplies	5,504	5,363	5,578
5 Equipment - \$4,999 or less	10,938	15,552	31,869
7 Grants, Subsidies and Contributions	19,778	19,635	20,140
Total	6,260,612	4,600,606	4,786,543

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Benefits Administration (HR)	1,994,759	1,811,660	1,912,299
Benefits Actuarial Services (HR)	581,444	604,702	628,890
Wellness Program (HR)	695,531	742,908	658,300
Employee Assistance Program (HR)	586,006	599,784	651,971
Unemployment Insurance	2,402,872	2,581,552	2,675,083
Transfer to Health Reserve	0	(1,740,000)	(1,740,000)
Total	6,260,612	4,600,606	4,786,543

Service 771 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	91,767	1	95,466	0	3,699
00087 - Operations Officer III (Non-civil)	1	98,301	1	102,865	0	4,564
00091 - Operations Manager II (Non-civil)	1	146,119	1	152,007	0	5,888
00092 - Operations Manager III (Non-civil)	1	147,957	1	153,920	0	5,963
33212 - Office Support Specialist II	1	32,806	1	42,322	0	9,516
33213 - Office Support Specialist III	3	132,025	3	144,045	0	12,020
33628 - HR Specialist I	1	64,487	1	70,455	0	5,968
33663 - Medical Claims Examiner	2	96,756	2	100,190	0	3,434
33690 - Employee Benefits Supervisor	1	92,560	1	91,078	0	(1,482)
33691 - Employee Assistance Counselor I	1	51,755	1	60,549	0	8,794
33696 - Employee Assistance Counselor II	2	148,497	2	157,496	0	8,999
34141 - Accountant I	1	59,223	1	64,703	0	5,480
34145 - Accountant Supervisor	1	78,964	1	82,146	0	3,182
81242 - Nutritionist	1	62,609	0	0	(1)	(62,609)
Fund Total	18	1,303,826	17	1,317,242	(1)	13,416
Internal Service						
00087 - Operations Officer III (Non-civil)	1	93,067	1	96,818	0	3,751
00088 - Operations Officer IV (Non-civil)	1	112,519	1	117,054	0	4,535
33628 - HR Specialist I	1	52,544	1	57,400	0	4,856
Fund Total	3	258,130	3	271,272	0	13,142
Civilian Position Total						
Civilian Position Total	21	1,561,956	20	1,588,514	(1)	26,558

Service 772: Civil Service Management

This service includes the Office of Classification & Compensation and Shared Services & Recruitment. The Office of Classification & Compensation is responsible for classifying occupational groups, developing job specifications, and establishing compensation levels for positions that comprise Baltimore City’s workforce. The Office of Shared Services & Recruitment provides HR guidance and support to agencies without in house HR support. The Recruitment Team standardizes the administrative lifecycle for position requisitions and candidate selection criteria. The goal of this service is to provide centralized human resources for City agencies by creating and implementing a multi-year workforce retention plan to ensure continuity of service delivery and intentional transition planning. Activities performed by this service include conducting position, organization, & compensation studies, conducting recruitment events, and providing human resources support for agencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,819,948	3,774,142	24	4,225,257	23
Total	3,819,948	3,774,142	24	4,225,257	23

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of classification and compensation projects requested by city agencies	1,529	1,142	1,570	1,000	2,324	1,000	1,000
Output	Average # of days to provide eligibility list to agencies	N/A	N/A	N/A	N/A	N/A	N/A	20
Output	% of new hires across City government that are City residents	N/A	N/A	N/A	N/A	New Target for FY 25	N/A	60 %
Outcome	% of classification and compensation project requests completed within deadline	84 %	91 %	92 %	85 %	94 %	85 %	88 %

Major Operating Budget Items

- The overall position count for this service is down by one; this reflects transferring one Operations Officer II position to Administration-Service 770.
- The Fiscal 2025 budget includes \$213K for the creation of 1 Chief of Talent Acquisition & Recruitment position for this service.
- This service includes an increase of \$83K for professional services to support Criminal Background Investigations (CBI) as well as testing contracts for the Baltimore City Fire Department and the Baltimore Police Department.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,774,142
Changes with service impacts	
Increase funding for Chief of Talent Acquisition & Recruitment	190,000
Changes without service impacts	
Increase in employee compensation and benefits	72,545
Change in active employee health benefit costs	126,163
Change in pension contributions	160
Change in allocation for workers' compensation expense	4,413
Decrease to contractual services expenses	(6,361)
Increase in operating supplies and equipment	71
Increase in computer hardware and software replacement contributions	18,643
Increase in all other	96
Transfer of Operations Officer II to Service 770	(121,050)
Remove one time assumed savings from vacancy and staff turnover	152,839
Increase funding for Fire & Police testing and criminal background investigations contracts	83,596
Increase transfer credit for agency provided on-boarding services	(70,000)
Fiscal 2025 Recommended Budget	4,225,257

Service 772 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(36,690)	0	(70,000)
1 Salaries	2,210,383	2,170,535	2,485,259
2 Other Personnel Costs	736,238	752,940	858,872
3 Contractual Services	868,903	802,528	879,763
4 Materials and Supplies	6,374	5,188	5,396
5 Equipment - \$4,999 or less	11,754	18,110	36,616
7 Grants, Subsidies and Contributions	22,986	24,841	29,350
Total	3,819,948	3,774,142	4,225,257

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Classification and Compensation	1,072,057	912,114	1,197,317
Civil Service Recruitment	1,180,835	1,238,495	1,431,514
Civil Service Shared Services	1,138,767	1,178,676	1,134,364
Public Safety Testing (HR)	428,289	444,857	462,062
Total	3,819,948	3,774,142	4,225,257

Service 772 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 - Operations Officer II (Non-civil)	1	93,751	1	97,529	0	3,778
00088 - Operations Officer IV (Non-civil)	1	97,630	1	106,643	0	9,013
00089 - Operations Officer V (Non-civil)	1	125,631	1	124,471	0	(1,160)
00092 - Operations Manager III (Non-civil)	2	285,522	2	301,960	0	16,438
10284 - Compensation Manager (Non-civil)	1	108,405	1	112,774	0	4,369
10285 - Senior Recruiter (Non-civil)	1	104,500	1	108,712	0	4,212
10287 - Senior HR Business Consultant	4	401,386	4	420,546	0	19,160
31100 - Administrative Coordinator	1	47,680	1	61,014	0	13,334
31110 - Operations Officer II	1	92,560	0	0	(1)	(92,560)
33623 - Compensation Analyst II	4	352,691	4	372,682	0	19,991
33624 - Compensation Analyst III	1	98,301	1	105,330	0	7,029
33628 - HR Specialist I	2	104,057	2	115,369	0	11,312
33629 - HR Specialist II	1	72,624	1	75,551	0	2,927
33678 - Recruitment & Talent Acquisition Specialist II	2	153,313	2	159,492	0	6,179
33680 - Recruitment & Talent Acquisition Specialist III	1	98,301	1	80,302	0	(17,999)
Fund Total	24	2,236,352	23	2,242,375	(1)	6,023
Civilian Position Total						
Civilian Position Total	24	2,236,352	23	2,242,375	(1)	6,023

Service 773: Learning and Development

This service offers learning and development opportunities for City agencies to meet both personal and professional growth for City employees. The goal of this service is to provide quality learning opportunities that meet the needs of the City’s diverse workforce and support the mayoral initiatives. Activities performed by this service include proactive training initiatives such as recurring instructor-led sessions, maintaining and growing a library with over 3500 OnDemand courses, and curating learning programs. The service also supports reactive training in City agencies by identifying and addressing skill gaps through root cause analysis and implementing customized training plans to address those gaps.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	933,510	951,750	7	1,064,178	7
Total	933,510	951,750	7	1,064,178	7

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	# of training enrollments	3,493	7,773	9,327	8,000	21,824	8,000
Output	% 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	10 %	15 %
Output	Completion % for employees enrolled in virtual learning courses	73 %	74 %	63 %	75 %	71 %	70 %
Outcome	% of employees attending a training "satisfied" or "highly satisfied" with experience	N/A	87 %	69 %	90 %	88 %	80 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	951,750
Changes without service impacts	
Increase in employee compensation and benefits	21,665
Change in active employee health benefit costs	78,403
Change in pension contributions	351
Change in allocation for workers' compensation expense	168
Increase in contractual services expenses	5,867
Increase in operating supplies and equipment	139
Increase in computer hardware and software replacement contributions	5,835
Fiscal 2025 Recommended Budget	1,064,178

Service 773 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	624,089	627,305	648,566
2 Other Personnel Costs	170,953	164,050	243,208
3 Contractual Services	121,506	146,666	152,533
4 Materials and Supplies	7,188	2,000	1,040
5 Equipment - \$4,999 or less	3,481	5,184	12,118
7 Grants, Subsidies and Contributions	6,293	6,545	6,713
Total	933,510	951,750	1,064,178

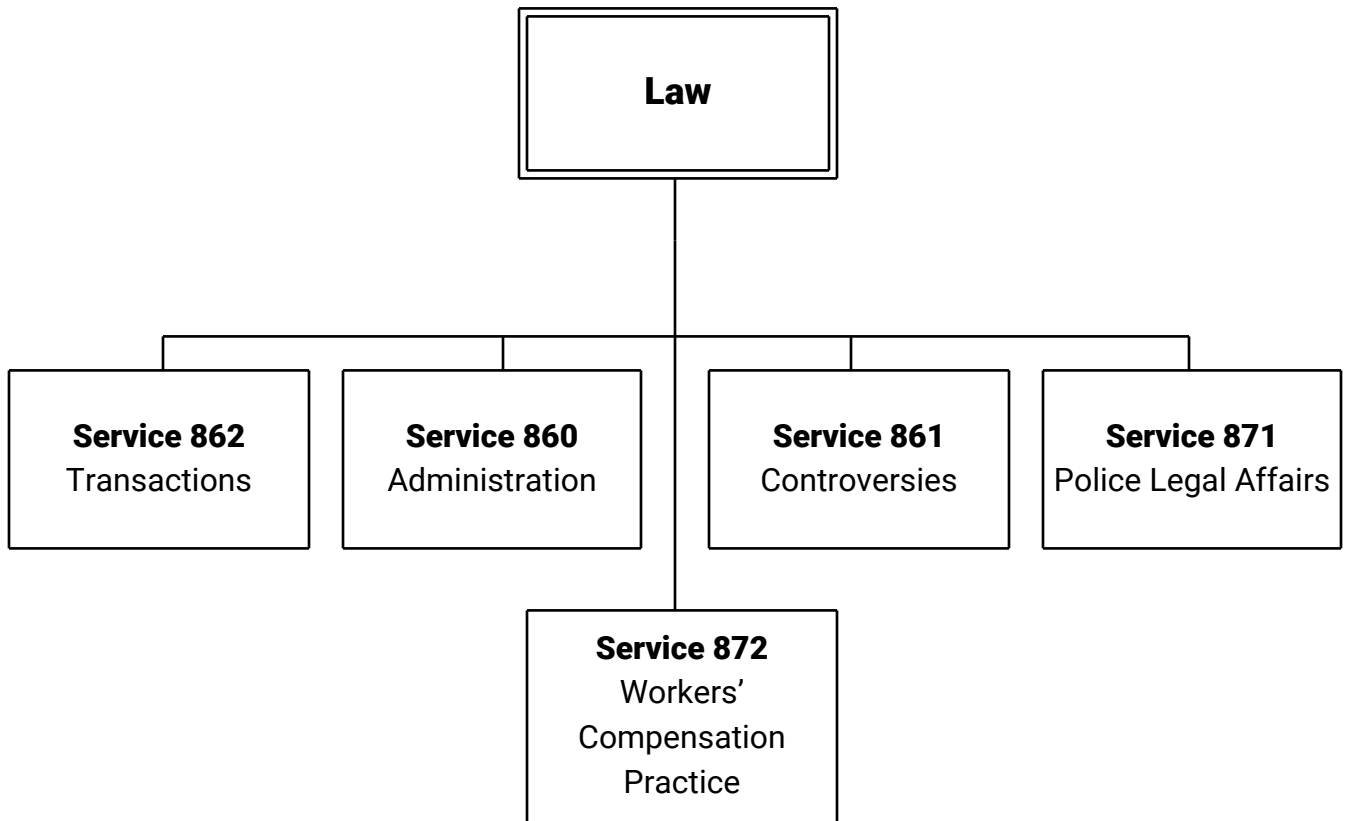
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
COB University	933,510	951,750	1,064,178
Total	933,510	951,750	1,064,178

Service 773 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	105,293	1	109,537	0	4,244
00092 - Operations Manager III (Non-civil)	1	136,095	1	141,579	0	5,484
31111 - Operations Officer III	1	82,291	1	85,608	0	3,317
33672 - Training Officer	3	252,252	3	239,010	0	(13,242)
33673 - Training Assistant	1	43,639	1	47,672	0	4,033
Fund Total	7	619,570	7	623,406	0	3,836
Civilian Position Total						
Civilian Position Total	7	619,570	7	623,406	0	3,836



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. The City Solicitor also serves as 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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,856,919	80	12,096,823	80	13,990,797	75
Internal Service	8,739,783	31	9,187,421	31	10,116,029	31
Total	22,596,702	111	21,284,244	111	24,106,826	106

The Fiscal 2025 Recommended Budget reflects:

- Abolishing four administrative positions that were no longer needed as duties were absorbed by other positions within the department (\$292,629). Savings from abolishing these positions was used to create two new Solicitor positions to support the Vacants initiative and the Police Accountability Board.
- Transferring one Operations Assistant position to Minority and Women's Business Development completing the office transition into a separate agency.
- An overall increase in personnel budget to reflect the current salaries paid in the department. Many of the salary increases we enacted in Fiscal 2023 and 2024, and Fiscal 2025 looks to annualize all of these changes.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
860 Administration - Law	1,655,189	1,634,081	1,592,121
861 Controversies	8,334,754	8,610,571	9,897,363
862 Transactions	2,388,834	2,395,666	3,074,741
871 Police Legal Affairs	2,367,078	2,445,917	2,971,581
872 Workers' Compensation Practice	5,817,155	6,198,009	6,571,020
Total	20,563,010	21,284,244	24,106,826

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	10,728,271	11,164,469	13,222,431
2 Other Personnel Costs	3,616,924	3,683,478	4,504,869
3 Contractual Services	5,684,488	5,850,661	5,875,807
4 Materials and Supplies	44,147	70,910	27,783
5 Equipment - \$4,999 or less	112,967	115,924	195,953
6 Equipment - \$5,000 and over	279,121	297,822	168,734
7 Grants, Subsidies and Contributions	97,092	100,980	111,249
Total	20,563,010	21,284,244	24,106,826

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
860 Administration - Law	8	8	7
861 Controversies	60	62	59
862 Transactions	14	15	15
871 Police Legal Affairs	17	17	17
872 Workers' Compensation Practice	9	9	8
Total	108	111	106

Service 860: Administration - Law

This service provides overall direction and control of the Law Department. The goal of this service is to provide sound legal advice and representation for the City of Baltimore, Mayor and City Council. Activities performed by this 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,655,189	1,634,081	8	1,592,121	7
Total	1,655,189	1,634,081	8	1,592,121	7

Major Operating Budget Items

- The Recommended Budget eliminates one vacant Accountant position to fund a Solicitor position in Service 861-Controversies. This abolishment (along with two in Service 861 and one in Service 872) fund the creation of two Solicitor positions in Service 861.
- As part of citywide savings initiative, the department identified savings by shifting legal fees allocation to the legal defense fund and eliminating non-essential professional service budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,634,081
Changes without service impacts	
Increase in employee compensation and benefits	63,967
Change in active employee health benefit costs	44,869
Change in pension contributions	11,006
Change in allocation for workers' compensation expense	1,151
Decrease to contractual services expenses	(5,866)
Adjustment to City building rental expenses	13,790
Decrease to operating supplies and equipment	(3,985)
Increase in computer hardware and software replacement contributions	5,305
Abolish 1 vacant Accountant position to fund Solicitor positions in Service 861	(66,005)
Decrease in legal fees	(47,895)
Decrease in subscriptions based on identified savings	(31,350)
Decrease in professional services based on identified savings	(26,947)
Fiscal 2025 Recommended Budget	1,592,121

Service 860 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	890,261	894,324	886,034
2 Other Personnel Costs	253,096	249,856	311,983
3 Contractual Services	492,032	448,692	350,424
4 Materials and Supplies	4,016	29,176	25,500
5 Equipment - \$4,999 or less	8,592	4,553	9,549
7 Grants, Subsidies and Contributions	7,192	7,480	8,631
Total	1,655,189	1,634,081	1,592,121

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Law Administration	1,655,189	1,634,081	1,592,121
Total	1,655,189	1,634,081	1,592,121

Service 860 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 - Operations Assistant I (Non-civil)	2	111,027	2	117,040	0	6,013
00084 - Operations Specialist II (Non-civil)	1	70,555	1	103,780	0	33,225
00088 - Operations Officer IV (Non-civil)	1	116,508	1	135,010	0	18,502
00094 - Operations Director II	1	162,843	1	214,302	0	51,459
00735 - City Solicitor	1	193,640	1	207,487	0	13,847
33148 - Agency IT Specialist II	1	96,236	1	100,114	0	3,878
34141 - Accountant I	1	47,456	0	0	(1)	(47,456)
Fund Total	8	798,265	7	877,733	(1)	79,468
Civilian Position Total						
Civilian Position Total	8	798,265	7	877,733	(1)	79,468

Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. The goal of this service is to steadily increase City revenue streams while avoiding or limiting liability payouts. Activities performed by this service include defending the City and its employees from frivolous and/or exaggerated lawsuits, settling those lawsuits that are meritorious so that aggrieved citizens may be compensated fairly for damages or injuries sustained, and engaging in pro-active lawyering offering advice and counsel to advance operational change where needed to prevent future lawsuits.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,338,537	5,549,420	39	6,350,726	36
Internal Service	2,996,217	3,061,151	23	3,546,637	23
Total	8,334,754	8,610,571	62	9,897,363	59

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of claims responded to within 30 days of receipt	N/A	N/A	N/A	N/A	N/A	100 %	100 %
Output	# of lawsuits handled	268	224	200	250	179	250	195
Outcome	% of payout damages claimed	2 %	10 %	7 %	2 %	4 %	2 %	2 %

Major Operating Budget Items

- The Recommended Budget fully funds position reclassifications that were approved midyear in Fiscal 2024.
- Two Secretary positions in this service were abolished midyear in Fiscal 2024. Along with one accountant in Service 860 and another secretary in Service 872 the savings are used to create two additional Solicitor positions. These positions support the Department of Housing and Community Development on legal matters pertaining to vacant properties and the Office of Equity and Civil Rights and the matters pertaining to the Police Accountability Board.
- One Operations Assistant position is transferred to Minority and Women’s Business Development completing the office transition into a separate agency.
- The budget includes a reduction of funding for eDiscovery software that automates common discovery steps, such as data ingestion, file indexing, and responding to Public Information Act (“PIA”) requests. The reduction was identified by the department as part of the city wide savings initiative.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,549,420
Changes with service impacts	
Funding 2 new Solicitor positions to be created in Fiscal 2025	226,614
Changes without service impacts	
Increase in employee compensation and benefits	181,363
Change in active employee health benefit costs	91,320
Change in pension contributions	74,976
Change in allocation for workers' compensation expense	4,726
Increase in contractual services expenses	11,201
Decrease to operating supplies and equipment	(28,202)
Increase in computer hardware and software replacement contributions	29,478
Reduction in annual funding for discovery software	(112,394)
Reduction in non-essential contractual services	(72,192)
Increase in employee compensation as part of position reclassifications authorized in Fiscal 2024	629,323
Transfer one Operations Assistant position to Minority and Women's Business Development	(86,907)
Abolish 2 vacant Secretary positions to fund newly created Solicitor positions	(148,000)
Fiscal 2025 Recommended Budget	6,350,726

Service 861 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,510,200	5,699,962	6,783,904
2 Other Personnel Costs	1,958,562	2,000,737	2,349,173
3 Contractual Services	457,501	475,801	415,924
4 Materials and Supplies	12,428	12,924	0
5 Equipment - \$4,999 or less	74,790	79,803	130,372
6 Equipment - \$5,000 and over	267,333	285,244	155,653
7 Grants, Subsidies and Contributions	53,940	56,100	62,338
Total	8,334,754	8,610,571	9,897,363

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Controversies Central Bureau of Investigation (Law)	2,224,651	2,164,456	2,237,997
Controversies Affirmative Litigation (Law)	313,400	334,998	411,148
Controversies Collections (Law)	1,415,337	1,673,459	2,094,661
Controversies Defensive Litigation (Law)	2,553,913	2,608,329	3,312,145
Controversies Labor and Employment (Law)	724,951	735,207	880,393
Controversies Land Use (Law)	769,935	767,781	959,672
Environmental Law	332,567	326,341	1,347
Total	8,334,754	8,610,571	9,897,363

Service 861 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 - Operations Assistant I (Non-civil)	1	57,029	0	0	(1)	(57,029)
00089 - Operations Officer V (Non-civil)	1	114,849	1	151,083	0	36,234
00091 - Operations Manager II (Non-civil)	3	444,841	3	524,948	0	80,107
00093 - Operations Director I	1	107,124	1	192,872	0	85,748
10077 - General Counsel	1	129,269	1	144,654	0	15,385
10198 - Assistant Solicitor	10	997,458	10	1,217,234	0	219,776
10199 - Chief Solicitor	8	971,725	8	1,166,223	0	194,498
32933 - Legal Assistant II	7	392,799	7	420,078	0	27,279
32935 - Legal Assistant Supervisor	1	67,332	1	73,564	0	6,232
33232 - Secretary II	1	45,187	1	47,341	0	2,154
33233 - Secretary III	2	93,324	0	0	(2)	(93,324)
84241 - Paralegal	3	175,218	3	195,532	0	20,314
Fund Total	39	3,596,155	36	4,133,529	(3)	537,374
Internal Service						
00090 - Operations Manager I (Non-civil)	1	145,365	1	166,345	0	20,980
00091 - Operations Manager II (Non-civil)	1	155,925	1	174,983	0	19,058
00737 - Special Investigation Supervisor	2	191,444	2	170,172	0	(21,272)
10198 - Assistant Solicitor	3	311,608	3	374,225	0	62,617
10199 - Chief Solicitor	5	607,716	5	703,657	0	95,941
31107 - Operations Specialist I	1	51,513	1	90,124	0	38,611
32211 - Claims Investigator	5	399,032	5	469,064	0	70,032
32932 - Legal Assistant I	1	40,841	1	44,615	0	3,774
32933 - Legal Assistant II	3	164,075	3	175,335	0	11,260
00083 - Operations Specialist I (Non-civil)	1	70,930	1	91,078	0	20,148
Fund Total	23	2,138,449	23	2,459,598	0	321,149
Civilian Position Total						
Civilian Position Total	62	5,734,604	59	6,593,126	(3)	858,523

Service 862: Transactions

This service provides Charter mandated legal services essential for City operations and governance. The goal of this service is to provide advice for the City's real estate, economic development, lending, and municipal finance activities. Activities performed by this service include negotiating, drafting, and reviewing 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 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget		
	Dollars	Dollars	Positions	Dollars	Positions
General	2,388,834	2,395,666	15	3,074,741	15
Total	2,388,834	2,395,666	15	3,074,741	15

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of bill reports submitted on time	100 %	100 %	100 %	95 %	100 %	100 %
Outcome	% of clients rating services good or excellent	91 %	96 %	97 %	100 %	98 %	100 %

Major Operating Budget Items

- The Recommended Budget fully funds position reclassifications that were approved midyear in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,395,666
Changes without service impacts	
Changes without service impacts	
Increase in employee compensation and benefits	54,234
Change in active employee health benefit costs	113,324
Change in pension contributions	49,968
Change in allocation for workers' compensation expense	2,255
Decrease to contractual services expenses	(8,026)
Decrease to operating supplies and equipment	(1,558)
Increase in computer hardware and software replacement contributions	13,034
Increase in employee compensation as part of position reclassifications authorized in Fiscal 2024	275,780
Decrease to non-essential supplies and equipment	(33,936)
Remove one-time assumed savings from vacancies and staff turnover	214,000
Fiscal 2025 Recommended Budget	3,074,741

Service 862 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,669,174	1,649,748	2,164,126
2 Other Personnel Costs	527,105	545,210	738,138
3 Contractual Services	137,720	143,229	135,203
4 Materials and Supplies	25,592	26,615	0
5 Equipment - \$4,999 or less	16,657	17,774	21,929
7 Grants, Subsidies and Contributions	12,586	13,090	15,345
Total	2,388,834	2,395,666	3,074,741

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Transactions Contracts (Law)	1,076,208	918,286	1,286,523
Transactions Opinions (Law)	749,583	893,887	1,143,487
Transactions Real Estate (Law)	563,043	583,493	644,731
Total	2,388,834	2,395,666	3,074,741

Service 862 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	3	446,123	3	524,948	0	78,825
10198 - Assistant Solicitor	4	362,487	4	456,040	0	93,553
10199 - Chief Solicitor	8	977,656	8	1,162,077	0	184,421
Fund Total	15	1,786,266	15	2,143,066	0	356,799
Civilian Position Total						
Civilian Position Total	15	1,786,266	15	2,143,066	0	356,799

Service 871: Police Legal Affairs

This service provides legal advice and counsel, and also handles all legal matters for the Baltimore Police Department (BPD). The goal of this service is to work closely with BPD leadership to establish policies and procedures for constitutional policing that further the City's obligations under the federal Consent Decree. Activities performed by this service include defending BPD in any civil litigation in federal and state courts; representing the BPD in all labor issues; and providing legal guidance and advise to BPD on any issues related to the federal Consent Decree

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,367,078	2,445,917	17	2,971,581	17
Total	2,367,078	2,445,917	17	2,971,581	17

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of misconduct cases resolved	171	205	265	180	197	200	200
Outcome	% of cases resolved prior to hearing	69 %	97 %	95 %	90 %	92 %	90 %	95 %

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,445,917
Changes without service impacts	
Increase in employee compensation and benefits	40,870
Change in active employee health benefit costs	62,936
Change in pension contributions	55,827
Change in allocation for workers' compensation expense	409
Increase in computer hardware and software replacement contributions	14,172
Increase in employee compensation as part of position reclassifications authorized in Fiscal 2024	351,450
Fiscal 2025 Recommended Budget	2,971,581

Service 871 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,738,012	1,807,616	2,168,333
2 Other Personnel Costs	605,330	613,388	763,755
5 Equipment - \$4,999 or less	8,453	9,018	23,190
7 Grants, Subsidies and Contributions	15,283	15,895	16,304
Total	2,367,078	2,445,917	2,971,581

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Police Legal Affairs (Law)	2,367,078	2,445,917	2,971,581
Total	2,367,078	2,445,917	2,971,581

Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 - Operations Manager II (Non-civil)	1	148,818	1	174,983	0	26,165
10198 - Assistant Solicitor	6	563,186	6	723,001	0	159,815
10199 - Chief Solicitor	7	802,921	7	976,680	0	173,759
31107 - Operations Specialist I	2	122,744	2	148,478	0	25,734
32211 - Claims Investigator	1	79,944	1	92,487	0	12,543
Fund Total	17	1,717,613	17	2,115,629	0	398,016
Civilian Position Total						
Civilian Position Total	17	1,717,613	17	2,115,629	0	398,016

Service 872: Workers' Compensation Practice

This service represents the Mayor and City Council in workers' compensation litigation. The goal of the service is to ensure City employees who are injured while working are paid the benefits to which they are legally entitled. Activities performed by this service include assisting claims adjusters at the City's external adjusting company by giving legal and practical advice on claim handling, ensuring that legally non-compensable claims are not paid and that the Commission is aware of all the evidence of the Employee's true limitations and symptoms so that they are not over compensated.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget		
	Dollars	Dollars	Positions	Dollars	Positions
General	73,589	71,739	1	1,629	0
Internal Service	5,743,566	6,126,270	8	6,569,392	8
Total	5,817,155	6,198,009	9	6,571,020	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	# of claims handled each year	3,321	2,805	3,553	3,500	2,928	3,000
Effectiveness	% of yes/no issues tried and won	42 %	39 %	37 %	15 %	40 %	39 %
Outcome	# of appeals handled	105	131	127	100	109	150

Major Operating Budget Items

- The Recommended Budget reflects eliminating a Secretary position to fund the creation of two additional solicitor positions in Controversies-Service 861.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	71,739
Changes without service impacts	
Abolish 1 vacant Secretary position to fund solicitor position in service 861	(70,110)
Fiscal 2025 Recommended Budget	1,629

Service 872 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	920,624	1,112,819	1,220,035
2 Other Personnel Costs	272,831	274,287	341,821
3 Contractual Services	4,597,235	4,782,939	4,974,257
4 Materials and Supplies	2,111	2,195	2,283
5 Equipment - \$4,999 or less	4,475	4,776	10,913
6 Equipment - \$5,000 and over	11,788	12,578	13,081
7 Grants, Subsidies and Contributions	8,091	8,415	8,631
Total	5,817,155	6,198,009	6,571,020

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Workers' Compensation Practice (Law)	5,817,155	6,198,009	6,571,020
Total	5,817,155	6,198,009	6,571,020

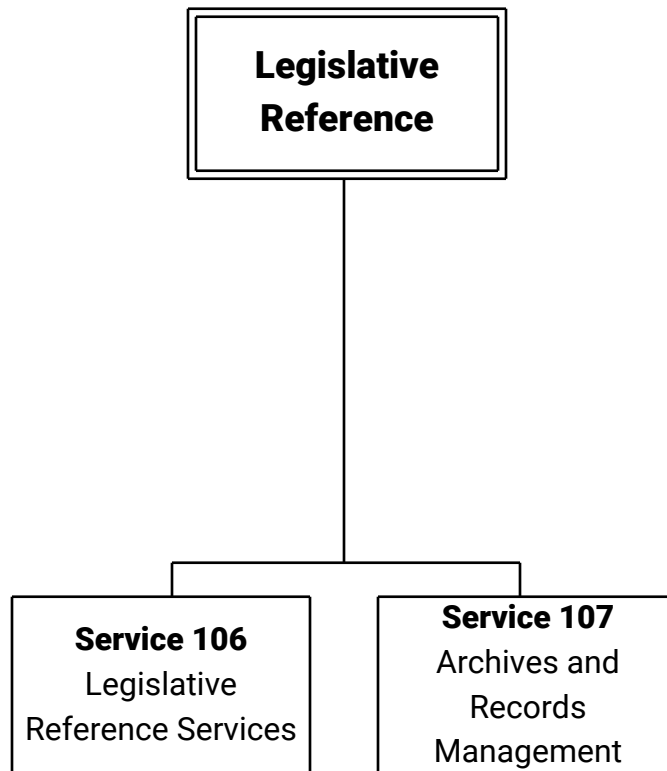
Service 872 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 - Secretary III	1	57,029	0	0	(1)	(57,029)
Fund Total	1	57,029	0	0	(1)	(57,029)
Internal Service						
31107 - Operations Specialist I	2	131,478	2	163,311	0	31,833
00091 - Operations Manager II (Non-civil)	1	156,082	1	174,983	0	18,901
10198 - Assistant Solicitor	2	188,583	2	235,732	0	47,149
10199 - Chief Solicitor	1	125,899	1	151,223	0	25,324
31107 - Operations Specialist I	2	131,478	2	163,311	0	31,833
Fund Total	8	733,520	8	888,560	0	155,040
Civilian Position Total						
Civilian Position Total	9	790,549	8	888,560	(1)	98,011

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Legislative Reference



Legislative Reference

The Department of Legislative Reference was established by the City Charter to study and report on the subjects of proposed legislation and to advise the City Council on the preparation of any bill, ordinance, or resolution. The agency also organizes and maintains the City Code and the Code of Baltimore Regulations Annotated. As required by the Charter, the department serves as the official repository of City documents for historical preservation and research through its oversight of the City's records management program and of the City Archives. Legislative Reference's collection and indexing supports other City agencies and the public by maintaining a reference library for legislation, records, and other materials germane to the operations of City government.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	1,437,985		1,808,473	7	2,087,787	7
Total	1,437,985		1,808,473	7	2,087,787	7

The Fiscal 2025 Recommended Budget reflects:

- Increasing funding (\$273,618) for lease costs for the City’s Archives based on renegotiation of the current lease.
- Funding to convert one contractual position to full time one to assist with legislative services.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
106 Legislative Reference Services	834,509	1,013,529	991,337
107 Archives and Records Management	603,476	794,944	1,096,449
Total	1,437,985	1,808,473	2,087,787

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	612,690	708,764	680,059
2 Other Personnel Costs	191,051	217,264	222,450
3 Contractual Services	609,565	828,928	1,133,042
4 Materials and Supplies	6,302	34,053	24,876
5 Equipment - \$4,999 or less	12,983	13,854	20,646
7 Grants, Subsidies and Contributions	5,394	5,610	6,713
Total	1,437,985	1,808,473	2,087,787

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
106 Legislative Reference Services	5	5	5
107 Archives and Records Management	1	2	2
Total	6	7	7

Service 106: Legislative Reference Services

This service furnishes information, conducts policy research, and drafts laws and regulations for legislators, public officials, and citizens. The goal of this service is to assist legislators, public officials, and residents access and analyze information pertaining to City code. Activities performed by this service include: drafting all legislation for the Mayor and City Council, editing, compiling, and publishing the City Charter, Public Local Laws, City Code, and Code of Baltimore Regulations Annotated; and collecting, indexing, and making accessible information upon which to base legislation or to guide administrative officials in performing their duties.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	834,509	1,013,529	5	991,337	5
Total	834,509	1,013,529	5	991,337	5

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of legislative drafting completed on time	100 %	100 %	100 %	100 %	65 %	100 %
Output	% of online code updates completed within two days of notification	95 %	97 %	95 %	100 %	10 %	85 %

Major Operating Budget Items

- The Recommended Budget includes funding to convert a prior contractual position to full time. This position will be created following adoption of the Fiscal 2025 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,013,529
Changes with service impacts	
Create 1 Legislative Analyst position to replace prior contractual position	65,000
Changes without service impacts	
Increase in employee compensation and benefits	18,668
Change in active employee health benefit costs	6,956
Change in pension contributions	(943)
Change in allocation for workers' compensation expense	120
Increase in contractual services expenses	7,589
Adjustment to city building rental expenses	2,776
Increase in operating supplies and equipment	6,842
Increase in computer hardware and software replacement contributions	4,168
Removing contractual position funding to be replaced by a permanent position	(65,774)
Removing one-time assumed savings from vacancies and staff turnover	12,635
Removing one time funding for reclassification and pay increases for current positions	(55,674)
Decrease in budgeted salary for previously out of title position	(24,555)
Fiscal 2025 Recommended Budget	991,337

Service 106 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	532,705	604,579	555,321
2 Other Personnel Costs	167,462	170,261	175,832
3 Contractual Services	125,517	229,444	239,810
4 Materials and Supplies	1,844	1,917	8,759
5 Equipment - \$4,999 or less	2,486	2,653	6,821
7 Grants, Subsidies and Contributions	4,495	4,675	4,795
Total	834,509	1,013,529	991,337

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Legislative Reference Services	834,509	1,013,529	991,337
Total	834,509	1,013,529	991,337

Service 106 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 - Archives and Record Management Officer	1	78,600	1	81,767	0	3,167
33828 - Director Legislative Reference	1	132,465	1	141,937	0	9,472
34533 - Legislative Services Analyst	3	279,985	3	261,759	0	(18,226)
Fund Total	5	491,050	5	485,463	0	(5,587)
Civilian Position Total						
Civilian Position Total	5	491,050	5	485,463	0	(5,587)

Service 107: Archives and Records Management

This service is the central depository for City government records. The goal of this service is to help City agencies improve their retention, management, and disclosure of public records in accordance with State and local law. This service also identifies, acquires, describes, preserves, and provides access to records deemed to have permanent historical value. Activities performed by this service include: the development and implementation of Citywide policies and procedures for the management of City records; and the collection, dissemination, and administration the City’s historical records.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	603,476	794,944	2	1,096,449	2
Total	603,476	794,944	2	1,096,449	2

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Outcome	# of patrons using archives	91,823	294,319	193,261	96,468	N/A	101,348
Outcome	# of records accessible online	439,037	439,059	440,068	470,207	511,626	508,528

Major Operating Budget Items

- The Recommended Budget increases funding for rent and utility costs for the City’s Archives by \$273,618, or 73%. Lease negotiations are underway with the current owner of the facility, the increased rent anticipates renovations including expanding climate control space and maintenance of the fire suppression equipment as well as payment for gas, sewer, and other auxiliary costs which have previously been covered by the landlord.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	794,944
Changes without service impacts	
Increase in employee compensation and benefits	23,147
Change in active employee health benefit costs	(5,874)
Change in pension contributions	2,895
Change in allocation for workers’ compensation expense	983
Increase in contractual services expenses	20,131
Decrease to operating supplies and equipment	(15,592)
Increase in computer hardware and software replacement contributions	2,197
Increase in lease allocation for the new lease of Archives space	273,618
Fiscal 2025 Recommended Budget	1,096,449

Service 107 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	79,985	104,185	124,738
2 Other Personnel Costs	23,589	47,003	46,618
3 Contractual Services	484,048	599,484	893,233
4 Materials and Supplies	4,458	32,136	16,117
5 Equipment - \$4,999 or less	10,497	11,201	13,825
7 Grants, Subsidies and Contributions	899	935	1,918
Total	603,476	794,944	1,096,449

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Archives and Records Management Office	603,476	794,944	1,096,449
Total	603,476	794,944	1,096,449

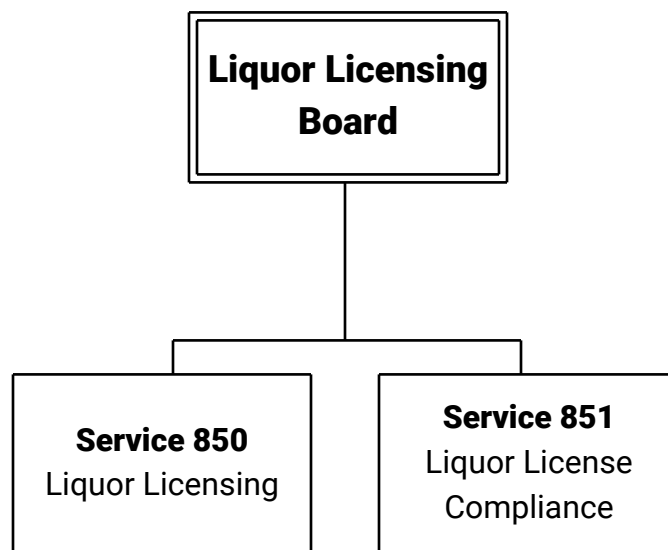
Service 107 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33820 - Archives Technician	1	40,000	1	57,924	0	17,924
33825 - Archives and Record Management Officer	1	68,340	1	71,094	0	2,754
Fund Total	2	108,340	2	129,018	0	20,678
Civilian Position Total						
Civilian Position Total	2	108,340	2	129,018	0	20,678

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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: that 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,513,353	2,906,094	20	2,845,045	19
Total	2,513,353	2,906,094	20	2,845,045	19

The Fiscal 2025 Recommended Budget reflects:

- Increased funding of \$71,000 for lease costs to relocate the Liquor License Board to a new building. The new space will also include a hearing room.
- The change in position count is due to classification within the City’s ERP system Workday. The Chairman of the Liquor Board is identified as appointed and not designated within the full-time position count. Appointed Board positions continue to be funded within the budget.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Liquor Licensing	1,174,137	1,463,116	1,404,025
Liquor License Compliance	1,339,216	1,442,978	1,441,019
Total	2,513,353	2,906,094	2,845,045

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,491,541	1,846,696	1,661,007
2 Other Personnel Costs	546,456	546,965	630,417
3 Contractual Services	424,623	458,554	494,394
4 Materials and Supplies	15,441	16,782	7,725
5 Equipment - \$4,999 or less	14,615	15,592	29,444
7 Grants, Subsidies and Contributions	20,677	21,505	22,058
Total	2,513,353	2,906,094	2,845,045

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
850 Liquor Licensing	8	8	7
851 Liquor License Compliance	12	12	12
Total	20	20	19

Service 850: Liquor Licensing

This service oversees the issuance, transference and renewal of the City’s alcoholic beverage and adult entertainment licenses. The goal of this service is to collaborate with applicants, licensees, and communities to ensure the equitable issuance of licenses. This service’s activities include holding public hearings, public engagement, issuance, transference and renewal of the City’s alcoholic beverage and adult entertainment licenses.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,174,137	1,463,116	8	1,404,025	7
Total	1,174,137	1,463,116	8	1,404,025	7

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	% of violation fines collected within time allotted by Board order	81 %	47 %	87 %	85 %	88 %	85 %
Output	# of new "B" licenses issued	34	15	22	25	22	25
Output	Annual licenses renewed (liquor and adult entertainment)	1,221	1,138	1,159	1,150	1,162	1,150
Output	Public hearings concerning new licenses, transfers & expansions	199	118	200	170	232	180

Major Operating Budget Items

- The Recommended Budget includes funding for higher lease costs associated with a new facility for the Liquor Board. Total lease costs are estimated to increase by \$71,000, or 58%. The increase has been split evenly between Service 850 and Service 851.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,463,116
Changes without service impacts	
Increase in employee compensation and benefits	51,318
Change in active employee health benefit costs	19,662
Change in pension contributions	(450)
Change in allocation for workers' compensation expense	264
Decrease to contractual services expenses	(9,941)
Adjustment to city fleet costs	373
Decrease to operating supplies and equipment	(4,012)
Increase in computer hardware and software replacement contributions	3,713
Removing one-time assumed savings from vacancies and staff turnover	35,011
Remove funding from FY24 budget included for reclassification costs	(190,747)
Increased funding for office rent	35,718
Fiscal 2025 Recommended Budget	1,404,025

Service 850 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	772,915	943,749	834,511
2 Other Personnel Costs	245,596	243,262	267,295
3 Contractual Services	129,369	248,384	274,534
4 Materials and Supplies	9,309	9,905	5,825
5 Equipment - \$4,999 or less	7,059	7,531	11,312
7 Grants, Subsidies and Contributions	9,889	10,285	10,549
Total	1,174,137	1,463,116	1,404,025

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Liquor Control	1,174,137	1,463,116	1,404,025
Total	1,174,137	1,463,116	1,404,025

Service 850 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00093 - Operations Director I	1	129,474	1	134,692	0	5,218
00095 - Executive Director I	1	153,800	1	159,998	0	6,198
00203 - Appeals Counsel, LB	1	95,077	1	95,530	0	453
00290 - Chairman Liquor Board	1	35,506	0	0	(1)	(35,506)
33202 - Liquor Board Office Assistant II	1	47,715	1	50,655	0	2,940
33205 - Liquor Board Assistant Executive Secretary	1	101,039	1	104,313	0	3,274
33206 - Liquor Board Executive Assistant	1	68,254	1	76,808	0	8,554
34140 - Liquor Board Accountant	1	57,498	1	64,703	0	7,205
Fund Total	8	688,363	7	686,699	(1)	(1,664)
Civilian Position Total						
Civilian Position Total	8	688,363	7	686,699	(1)	(1,664)

Service 851: Liquor License Compliance

This service conducts regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. The goal of this service is to ensure that establishments operating in Baltimore City follow state and local liquor and adult entertainment laws. Activities performed by this service include conducting routine and special investigations, holding public hearings for violations, and organizing public hearings and public engagement regarding licenses.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,339,216	1,442,978	12	1,441,019	12
Total	1,339,216	1,442,978	12	1,441,019	12

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of 311 calls abated or closed within 72 hours	98 %	100 %	99 %	90 %	100 %	95 %	95 %
Output	# of inspections per FTE	537	165	421	575	361	625	650
Output	# of violation/compliance hearings	116	68	50	125	53	100	85
Outcome	% of charged violations sustained at Board hearings	85 %	82 %	92 %	90 %	93 %	90 %	90 %
Outcome	% of licensees that are violation free	92 %	94 %	94 %	85 %	95 %	85 %	85 %

Major Operating Budget Items

- The Recommended Budget includes funding for higher lease costs associated with a new facility for the Liquor Board. Total lease costs are estimated to increase by \$71,000, or 58%. The increase has been split evenly between Service 850 and Service 851.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,442,978
Changes without service impacts	
Increase in employee compensation and benefits	97,390
Change in active employee health benefit costs	40,394
Change in pension contributions	12,148
Change in allocation for workers' compensation expense	288
Decrease to contractual services expenses	(25,204)
Adjustment to city fleet costs	(823)
Decrease to operating supplies and equipment	(4,909)
Increase in computer hardware and software replacement contributions	10,003
Remove funding from FY24 budget included for reclassification costs	(166,964)
Increased funding for office rent	35,718
Fiscal 2025 Recommended Budget	1,441,019

Service 851 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	718,626	902,947	826,496
2 Other Personnel Costs	300,860	303,703	363,122
3 Contractual Services	295,254	210,170	219,861
4 Materials and Supplies	6,132	6,877	1,900
5 Equipment - \$4,999 or less	7,556	8,061	18,132
7 Grants, Subsidies and Contributions	10,788	11,220	11,508
Total	1,339,216	1,442,978	1,441,019

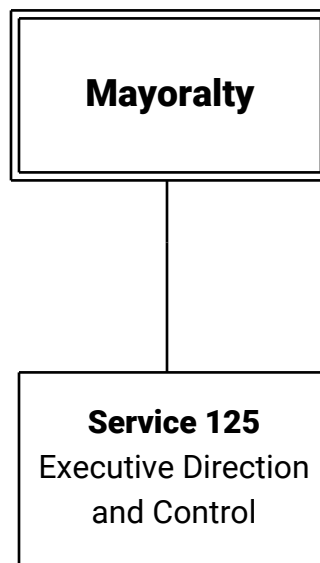
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Liquor License Compliance	1,339,216	1,442,978	1,441,019
Total	1,339,216	1,442,978	1,441,019

Service 851 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33202 - Liquor Board Office Assistant II	2	92,729	2	101,311	0	8,582
42941 - Liquor Board Inspector I	2	84,246	1	49,533	(1)	(34,713)
42942 - Liquor Board Inspector II	3	132,051	4	198,091	1	66,040
42944 - Liquor Board Inspector III	4	222,133	4	257,757	0	35,624
42945 - Liquor Board Chief Inspector	1	92,696	1	104,313	0	11,617
Fund Total	12	623,855	12	711,005	0	87,150
Civilian Position Total						
Civilian Position Total	12	623,855	12	711,005	0	87,150



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 Mayorality is comprised of the following activities and offices: City Administrator, Administrative Services, Chief of Staff, Communications and External Affairs, Constituent Services, Government Relations, Immigrant and Multicultural Affairs, Mayor's Office, African American Male Engagement, LGBTQ Affairs, Equity, Youth, and Human Services, Office of Aging, Neighborhoods, Economic Development, Public Safety, Performance and Innovation, and Special Events.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	15,855,409	15,605,343	102	17,400,410	105
Federal	2,671,032	0	0	20,140	0
State	5,425,521	442,542	0	0	0
Special	747,806	531,573	0	0	0
Special Grant	337,555	338,594	1	0	0
Total	25,037,323	16,918,052	103	17,420,550	105

The Fiscal 2025 Recommended Budget reflects:

- The agency's overall position count is up by two positions compared to Fiscal 2024. This reflects the following actions: creating three positions for administrative functions (Fiscal Officer, City Hall Curator, and Director of Communications and Engagement), creating three positions for African American Male Engagement, creating one position (Language Access Coordinator) in the Office of Immigrant Affairs, abolishing four long-term vacant positions, and abolishing one grant fund position.
- Transfer of \$150,000 for Safe City Baltimore into the Mayor's Office of Immigrant Affairs. This funding was previously budgeted within Miscellaneous General Expenses and will maintain current services.
- An overall reduction of \$1.3 million in state and special grant awards. This reduction is based on the citywide change in budgeting grants based on known awards rather than anticipated grants. This reduction does not reflect a loss of grant funds.

Capital Budget Highlights

	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	0	0	(542,000)
Federal	750,000	0	0
State	10,000,000	2,000,000	0
General Obligation Bonds	1,005,000	1,150,000	3,050,000
Total	11,755,000	3,150,000	2,508,000

The Fiscal 2025 Adopted Budget reflects:

- \$2.0 million for implementation of Phase II of improvements to Rash Field Park including the lawn area, jogging track, exercise equipment, walking areas, and beach volleyball courts.
- \$1.1 million for capital projects related to local arts and culture facilities.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
168 Municipal Broadband	7,350,000	0	0
125 Executive Direction and Control- Mayoralty	17,687,323	16,918,052	17,420,550
Total	25,037,323	16,918,052	17,420,550

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	11,026,077	10,226,337	10,948,057
2 Other Personnel Costs	2,765,537	3,135,568	3,841,040
3 Contractual Services	2,869,883	2,779,190	2,245,043
4 Materials and Supplies	79,310	80,175	83,382
5 Equipment - \$4,999 or less	44,462	58,050	154,698
7 Grants, Subsidies and Contributions	8,252,054	638,732	148,330
Total	25,037,323	16,918,052	17,420,550

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
125 Executive Direction and Control- Mayoralty	86	103	105
Total	86	103	105

Service 125: Executive Direction and Control-Mayoralty

This service provides Citywide executive leadership through the City Administrator, Chief of Staff, Deputy Mayors, and Directors, as well as management of multiple activities and offices to support this work. The goal of this service is to manage and coordinate activities between City agencies and partner organizations to achieve the Administration's goals. Activities performed by this service include the issuance of policies, directives, and initiatives to support direction and operation of municipal agencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	15,855,409	15,605,343	102	17,400,410	105
Federal	321,032	0	0	20,140	0
State	425,521	442,542	0	0	0
Special	747,806	531,573	0	0	0
Special Grant	337,555	338,594	1	0	0
Total	17,687,323	16,918,052	103	17,420,550	105

Major Operating Budget Items

- In addition to housing administrative functions of the Mayor's Office and City Administrator the Mayoralty budget includes funding for the following offices: Performance and Innovation, Neighborhoods, Immigrant and Multicultural Affairs, African American Male Engagement, LGBTQ Affairs, and Office of Aging.
- The Recommended Budget continues funding for the Office of Aging, established in the Fiscal 2024 budget. Fiscal 2025 funding will support the Executive Director along with operating costs to support events and programming supported by the Office.
- The Recommended Budget continues funding for a new Language Access Coordinator position that was added to the budget through a Council amendment during Fiscal 2024 budget deliberations.
- The Recommended Budget abolishes four long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$230,000 annually.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	15,605,343
Changes with service impacts	
Create 1 Director position for Communications and Community Engagement	205,236
Create 3 Operations Assistants for African American Male Engagement	300,737
Create Language Coordinator for Office of Immigrant Affairs	130,043
Create Museum Curator position	83,857
Create 1 Fiscal Officer position	56,993
Changes without service impacts	
Increase in employee compensation and benefits	569,655
Change in active employee health benefit costs	598,547
Change in pension contributions	71,698
Change in allocation for workers' compensation expense	21,585
Increase in contractual services expenses	65,264
Adjustment to utilities	1,455
Adjustment to city fleet costs	3,839
Adjustment to city building rental expenses	24,717
Increase in operating supplies and equipment	3,386
Increase in computer hardware and software replacement contributions	97,000
Increase in all other	382
Reduce pending personnel funding for position creations	(219,790)
Transfer in funding for Safe City agreement from Misc. General Expenses	150,000
Defund 4 vacant Mayoralty administrative positions	(229,537)
Reduce contract funding in Office of Older Adults to offset position funding	(140,000)
Fiscal 2025 Recommended Budget	17,400,410

Service 125 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	11,026,077	10,226,337	10,948,057
2 Other Personnel Costs	2,765,537	3,135,568	3,841,040
3 Contractual Services	2,869,883	2,779,190	2,245,043
4 Materials and Supplies	79,310	80,175	83,382
5 Equipment - \$4,999 or less	44,462	58,050	154,698
7 Grants, Subsidies and Contributions	902,054	638,732	148,330
Total	17,687,323	16,918,052	17,420,550

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Mayor's Office	672,713	735,535	933,407
Casino Support Project Coordination	238,074	0	0
Chief of Staff	233,029	237,178	114,209
Government Relations	510,673	520,764	428,772
Economic Development	295,632	300,302	395,474
Neighborhoods (Mayoralty)	808,106	844,215	975,327
Performance and Innovation (OPI)	1,552,965	1,577,582	1,592,965
Mayoralty Special Events	240,319	299,932	300,000
Mayoralty Administration	2,235,898	2,031,223	2,292,412
Constituent Services (Mayoralty)	632,391	660,864	740,289
Communications and Community Engagement (Mayoralty)	632,441	630,934	1,061,945
Minority, Women-Owned, and Small Business Development	798,814	0	0
Immigrant and Multicultural Affairs	981,949	1,110,335	757,077
Mayoralty Unallocated Appropriation	511,128	531,573	0
African American Male Engagement (AAME)	1,019,257	1,114,322	1,295,643
Public Safety (Mayoralty)	516,969	501,703	372,197
City Administrator	3,704,364	3,850,479	3,602,131
LGBTQ Affairs	102,601	269,205	301,879
Infrastructure Office (Mayoralty)	2,000,000	1,201,906	1,736,826
Office of Aging	0	500,000	520,000
Total	17,687,323	16,918,052	17,420,550

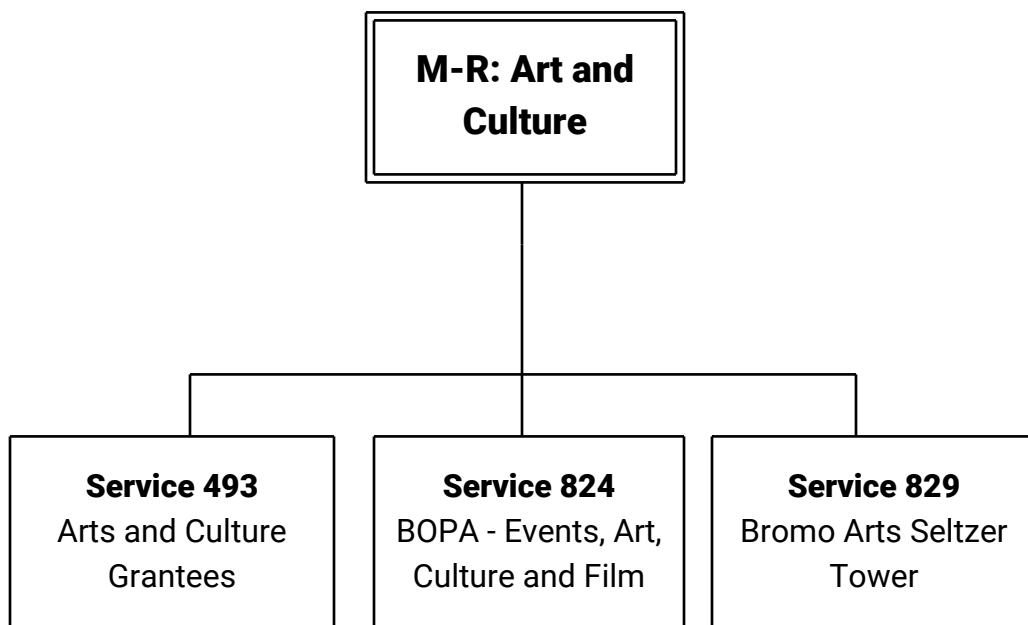
Service 125 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00021 - Office Manager	1	63,036	1	107,151	0	44,115
00078 - Operations Assistant I (Non-civil)	3	176,487	3	329,937	0	153,450
00080 - Operations Assistant II (Non-civil)	2	128,280	6	571,301	4	443,021
00081 - Operations Assistant III (Non-civil)	8	500,341	8	587,363	0	87,022
00083 - Operations Specialist I (Non-civil)	4	232,644	4	269,848	0	37,204
00085 - Operations Officer I (Non-civil)	15	1,162,976	16	1,438,752	1	275,776
00086 - Operations Officer II (Non-civil)	1	71,000	0	0	(1)	(71,000)
00087 - Operations Officer III (Non-civil)	3	303,226	3	287,623	0	(15,603)
00088 - Operations Officer IV (Non-civil)	6	584,003	6	831,069	0	247,066
00089 - Operations Officer V (Non-civil)	5	489,213	5	437,710	0	(51,503)
00090 - Operations Manager I (Non-civil)	8	895,724	9	879,880	1	(15,844)
00091 - Operations Manager II (Non-civil)	3	357,039	2	135,316	(1)	(221,723)
00092 - Operations Manager III (Non-civil)	6	803,662	5	825,334	(1)	21,672
00093 - Operations Director I	6	930,834	5	693,612	(1)	(237,222)
00094 - Operations Director II	2	335,563	1	230,374	(1)	(105,189)
00095 - Executive Director I	1	194,670	1	139,296	0	(55,374)
00096 - Executive Director II	0	0	1	120,344	1	120,344
00098 - Executive Director IV	4	856,380	4	540,683	0	(315,697)
00099 - Executive Director V	1	192,890	1	72,800	0	(120,090)
00100 - Mayor	1	205,015	1	211,735	0	6,720
00105 - City Administrator	1	267,903	1	278,700	0	10,797
00108 - Chief of Fiscal Services II (Non-civil)	1	122,642	1	91,078	0	(31,564)
00138 - Staff Assistant (Elected Official)	2	135,039	2	149,278	0	14,239
00141 - Data Fellow	2	131,777	2	197,961	0	66,184
00742 - Fiscal Officer (Non-civil)	0	0	1	46,695	1	46,695
00858 - Procurement Officer (Non-civil)	2	176,662	1	139,296	(1)	(37,366)
01214 - Citistat Analyst I	3	214,724	2	155,369	(1)	(59,355)
07395 - HR Generalist II (Non-Civil)	1	73,542	1	65,576	0	(7,966)
07397 - Museum Curator (Non-civil)	0	0	1	85,000	1	85,000
10083 - Executive Assistant	7	478,041	5	362,731	(2)	(115,310)
10140 - Principal Program Assessment Analyst	1	94,410	1	149,214	0	54,804
10217 - Grant Services Specialist III	0	0	1	137,996	1	137,996
10236 - Grant Services Specialist IV	0	0	2	239,213	2	239,213
31112 - Operations Officer IV	1	114,662	1	112,412	0	(2,250)
53815 - Solid Waste Supervisor	1	67,187	1	84,156	0	16,969
Fund Total	102	10,359,572	105	11,004,803	3	645,231
Special Grant						
10238 - Grant Services Specialist VI	1	205,126	0	0	(1)	(205,126)
Fund Total	1	205,126	0	0	(1)	(205,126)
Civilian Position Total	103	10,564,698	105	11,004,803	2	440,105

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M-R: Art and Culture



M-R: Art and Culture

Art and Culture grants provide subsidies to non-profit cultural organizations. This agency is comprised of 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	9,788,549	8,598,138	0	11,470,661	0
State	0	1,500,000	0	0	0
Total	9,788,549	10,098,138	0	11,470,661	0

The Fiscal 2025 Recommended Budget reflects:

- A full year of funding for the Baltimore Office of Promotion and Arts (BOPA). The Fiscal 2024 Adopted Budget included funding for ¼ of the organization's annual City subsidy. YTD in Fiscal 2024 the City Council has approved three quarterly supplementals to restore funding for the organization.
- Removing one-time State grant funding of \$1.5 million which supported the Summer 2023 Artscape event.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
493 Art and Culture Grants	7,380,263	7,604,533	8,627,672
824 Events, Art, Culture, and Film	2,304,718	2,381,752	2,727,780
828 Bromo Seltzer Arts Tower	103,568	111,853	115,209
Total	9,788,549	10,098,138	11,470,661

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
2 Other Personnel Costs	4,331,504	4,362,794	5,263,777
3 Contractual Services	1,083,144	1,166,500	1,226,400
7 Grants, Subsidies and Contributions	4,373,901	4,568,844	4,980,485
Total	9,788,549	10,098,138	11,470,661

Service 493: Art and Culture Grants

This service provides grants to non-profit organizations that provide art, cultural, and educational programming. The goals of this service are to enhance the City's role as a cultural center; drive economic growth; and attract tourists. Organizations that receive grant funding by this service include the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,380,263	0	7,604,533	0	8,627,672	0
Total	7,380,263	0	7,604,533	0	8,627,672	0

Performance Measures

Service 493a: Baltimore Museum of Art

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		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)	5,900	12,534	13,300	10,000	7,239	12,000	6,000
Outcome	# of K-12 Schoolchildren, Post-secondary Students, and Teachers Served through BMA Educational Programs	15,126	11,949	11,168	11,820	12,141	10,211	11,150
Outcome	Annual Attendance	165,644	38,610	150,428	220,115	207,295	240,000	194,460

Service 493b: Walters Art Gallery

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Total number of individuals participating in education programs	129,460	58,365	35,189	35,000	38,997	40,000	41,000
Output	# of schoolchildren served through the free bus subsidy program	2,792	0	110	1,200	515	1,650	800
Output	# of Baltimore City students participating in free school programs	5,555	7,100	700	1,500	2,997	2,500	3,060
Output	Annual Attendance	108,420	21,449	82,536	100,000	100,358	115,000	115,000

Service 493c: Baltimore Symphony

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of non-city/regional visitor attendance	103,121	41,500	232,746	235,000	233,191	250,000
Output	# of visitors among City residents	42,497	13,149	99,938	90,000	82,430	100,000
Output	# of youth participating in education programs	43,799	25,000	37,684	55,000	36,670	55,000

Service 493d: MD Zoo in Baltimore

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Efficiency	# of volunteer hours donated	27,367	10,006	22,797	32,500	25,674	32,500
Outcome	# of total attendance at the Zoo (annually)	252,069	395,293	428,764	475,000	423,344	420,000

Major Operating Budget Items

- The Recommended Budget eliminates funding for the Zoo’s property taxes to reflect the property’s exempt status. This change has no service impact.
- The Recommended Budget provides standard inflationary increases to all Art and Culture grantees, including increases for benefit costs for the Baltimore Museum of Art and Walter’s Art Gallery.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	7,604,533
Changes without service impacts	
Increase in employee benefits for the BMA and Walters Art Museum	900,983
Decrease in funding for Zoo's property taxes and licenses	(85,686)
Adjustment to Zoo's utilities	145,585
Inflationary increase for grantees	62,257
Fiscal 2025 Recommended Budget	8,627,672

Service 493 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
2 Other Personnel Costs	4,331,504	4,362,794	5,263,777
3 Contractual Services	1,083,144	1,166,500	1,226,400
7 Grants, Subsidies and Contributions	1,965,615	2,075,239	2,137,496
Total	7,380,263	7,604,533	8,627,672

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Baltimore Symphony Orchestra (BSO)	540,743	562,373	579,244
Walters Art Gallery Other Personnel Costs	2,054,968	2,086,258	2,141,605
Walters Art Gallery General Expenses	277,701	319,809	329,403
Baltimore Museum of Art (BMA) Other Personnel Costs	2,276,536	2,276,536	3,122,172
Baltimore Museum of Art (BMA) General Expenses	494,909	514,705	530,146
Maryland Zoo in Baltimore	1,735,406	1,844,852	1,925,102
Total	7,380,263	7,604,533	8,627,672

Service 824: Events, Art, Culture, and Film

This service provides funding for the Baltimore Office of Promotion & the Arts (BOPA), which serves as Baltimore’s arts council, events center, and film office. The goals of this service are to provide support for artists and arts organizations, to generate economic impact annually for the City of Baltimore, and bolster Baltimore’s image as an attractive place to live, work, and play. Activities performed by this service include the production of events and festivals, administration of grants, management of arts education and public art programs, provision of film production support, and oversight of cultural facilities.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,304,718	881,752	0	2,727,780	0
State	0	1,500,000	0	0	0
Total	2,304,718	2,381,752	0	2,727,780	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Return on investment for City dollars	\$36	\$41	\$89	\$91	\$78	\$90	\$110
Output	% of Census Tracts with access to Public Art	N/A	N/A	N/A	N/A	N/A	85 %	90 %
Output	# of businesses that participate in the Baltimore Farmers Market	N/A	N/A	118	N/A	127	130	132
Output	% of grant recipients who identify as Black artists or organizations who are Black-led	N/A	N/A	N/A	N/A	N/A	60 %	65 %
Output	% of grant recipients who identify as women artists or organizations who are majority led by women	N/A	N/A	N/A	N/A	N/A	50 %	55 %
Outcome	Economic Impact to the City (in millions)	101	88	195	198	158	158	256

Major Operating Budget Items

- The Recommended Budget provides a full year of funding for BOPA. The Fiscal 2024 Adopted Budget included funding for 1/4 of the organization’s annual funding. The City Council approved three supplemental appropriations following adoption of the budget to increase funding for the organization.
- The Fiscal 2024 budget included \$1.5 million from a one-time State grant to support Artscape costs. This appropriation is removed in the Fiscal 2025 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	881,752
Changes without service impacts	
Inflationary increase for grantee	102,026
Annualize operating grant funding following FY24 reduction	1,744,002
Fiscal 2025 Recommended Budget	2,727,780

Service 824 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	2,304,718	2,381,752	2,727,780
Total	2,304,718	2,381,752	2,727,780

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Events and Festivals (BOPA)	2,018,606	2,081,334	2,418,349
Creative Baltimore Fund (BOPA)	286,112	300,418	309,431
Total	2,304,718	2,381,752	2,727,780

Service 828: Bromo Seltzer Arts Tower

This service provides funding for utility and maintenance costs related to the Emerson Bromo Seltzer Tower, a historic landmark which was transformed into a community arts center in 2006. The goal of this service is to open its doors to the community as a place where creativity is celebrated and shared. Activities performed by this service include rental of artistic studio space, booking of Baltimore-based artists in quarterly exhibitions, and the maintenance and promotion of a historic landmark of Baltimore City.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	103,568	111,853	0	115,209	0
Total	103,568	111,853	0	115,209	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Percent of total studio space rented	78 %	79 %	79 %	85 %	96 %	85 %	100 %
Output	Annual attendance	3,272	575	2,148	11,000	3,188	4,000	5,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	111,853
Changes without service impacts	
Inflationary increase for grantee	3,356
Fiscal 2025 Recommended Budget	115,209

Service 828 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	103,568	111,853	115,209
Total	103,568	111,853	115,209

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Bromo Seltzer Arts Tower (BOPA)	103,568	111,853	115,209
Total	103,568	111,853	115,209

Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture - Services 824 and 828

Fiscal 2024 Operating Plan

Category	FY23 Budget	FY24 Budget	FY25 Budget	Dollar Change
BOPA City General Fund	2,304,718	881,752	2,727,780	1,846,028
Bromo Seltzer Tower City General Fund	103,568	111,853	115,209	3,356
Total	2,408,286	993,605	2,842,989	1,849,384

Category	FY23 Budget	FY24 Budget	FY25 Budget	Dollar Change
BOPA & Bromo Personnel	2,304,718	881,752	2,727,780	1,846,028
BOPA & Bromo Non-Personnel	103,568	111,853	115,209	3,356
Total	2,408,286	993,605	2,842,989	1,849,384

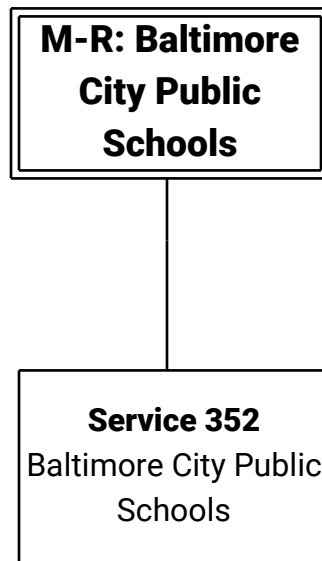
Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Administration	4	375,530	4	566,001	0	190,471
Development	4	300,127	3	270,000	(1)	(30,127)
Special Events	3	221,001	2	139,000	(1)	(82,001)
Arts Council	6	409,439	5	349,617	(1)	(59,822)
Festivals	0	0	0	0	0	0
Facilities	6	286,065	5	284,247	(1)	(1,818)
Film Office	2	152,498	2	160,126	0	7,628
Communications	4	284,500	5	380,001	1	95,501
Part Time/Seasonal Employees	9	73,597	17	272,401	8	198,804
Fund Total	38	2,102,757	43	2,421,393	5	318,636

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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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	332,776,508	0	405,374,928	0	396,915,556	0
Total	332,776,508	0	405,374,928	0	396,915,556	0

The Fiscal 2025 Recommended Budget reflects:

- A decrease in funding of \$3.2 million for the City’s Local Share contribution, due to an increase in State credit from 35% to 45% for jurisdictions in Tier Two of the Education Effort Index in the Blueprint funding formulas.
- A decrease of \$5.3 million in the retiree health cost for City Schools retirees. This is not a change in service levels; it reflects a change in funding methodology due to the City’s most recent OPEB actuarial report which is further discussed under M-R: Retirees Benefits.

Capital Budget Highlights

	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General Obligation Bonds	19,000,000	19,000,000	19,000,000
Total	19,000,000	19,000,000	19,000,000

The Fiscal 2025 Adopted Budget reflects:

- \$10.6 million for systemic improvements to school facilities.
- \$8.0 million for replacement of Furley Elementary School and renovations of Benjamin Franklin and Edmonson High Schools, Armistead Gardens Elementary School, Maree G. Farring Elementary/Middle School, and Northeast Middle School.

Fiscal 2025 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 was 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 grew at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth was 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 dropped to 35%. Baltimore City's Fiscal 2024 Local Share requirement was \$392.5 million, an increase of \$79.3 million, or 25%, from Fiscal 2023. In Fiscal 2025, the City remained in the same tier for the Educational Effort Index, with a moderate increase to the applied credit (45%). The Local Share for Fiscal 2025 is \$389.3 million, a slight decrease from Fiscal 2024, though still equivalent to what the City anticipated funding in Fiscal 2029.

In Fiscal 2025, the City's total operating support for City Schools is \$396.9 million. 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 \$14.9 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 \$25.3 million to support the school health and crossing guard programs.

Expense	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Direct Operating Support			
Local Share (MOE)	313,229,545	392,537,225	389,328,510
Retiree Health Benefits	11,778,069	12,837,703	7,587,046
One Time Contributions	7,768,894	0	0
Subtotal	332,776,508	405,374,928	396,915,556
Support for City Schools Programs			
School Nurse Program (General Fund portion)	15,781,786	16,590,940	19,314,414
School Nurse Program (City Schools Fund Portion)	3,011,413	3,000,000	0
School Crossing Guards	4,953,896	4,938,029	6,042,377
One Time Contributions	23,747,095	24,528,969	25,356,791
Subtotal			
Capital - City Support of City Schools			
Debt Service for School Construction	25,967,801	20,932,824	20,932,824
GO Bond support for School Construction Projects	19,000,000	19,000,000	19,000,000
Subtotal	44,967,801	39,932,824	39,932,824
Capital - City Support for 21st Century School Buildings Program			
Table Games Aid - School Construction	2,056,260	2,056,260	1,611,000
Casino Lease Contribution - School Construction	1,400,000	1,400,000	1,400,000
Beverage Tax Contribution - School Construction	12,311,000	12,311,000	12,311,000
Subtotal	15,767,260	15,767,260	14,911,000
Total City Support for BCPS	417,258,664	485,603,981	477,116,171

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
352 Baltimore City Public Schools	332,776,508	405,374,928	396,915,556
Total	332,776,508	405,374,928	396,915,556

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	332,776,508	405,374,928	396,915,556
Total	332,776,508	405,374,928	396,915,556

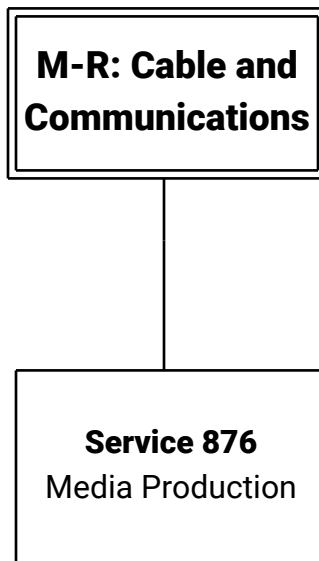
Service 352 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	332,776,508	405,374,928	396,915,556
Total	332,776,508	405,374,928	396,915,556

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
City Schools Required Maintenance of Effort (MOE)	313,229,545	392,537,225	389,328,510
City Schools Retiree Health Contribution	11,778,069	12,837,703	7,587,046
City Schools One-Time Adjustments	7,768,894	0	0
Total	332,776,508	405,374,928	396,915,556



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 the City’s 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.

Comcast also provides a \$500,000 direct payment to the City \$500,000 over the life of the agreement. The agreement includes helps to fund the Youth Works program administered by the Mayor’s Office of Employment Development.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	692,378	10	1,109,124	10	1,226,050	11
Special	676,000	0	703,040	0	724,131	0
Total	1,368,378	10	1,812,164	10	1,950,182	11

The Fiscal 2025 Recommended Budget reflects:

- Funding for one additional Media Producer Director I position to support the increase volume of services and enhance accessibility and awareness of City services and initiatives.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
876 Media Production	1,368,378	1,812,164	1,950,182
Total	1,368,378	1,812,164	1,950,182

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(200,000)	(206,000)	(206,000)
1 Salaries	334,472	533,812	649,773
2 Other Personnel Costs	115,310	274,652	289,529
3 Contractual Services	425,942	480,342	455,064
4 Materials and Supplies	11,069	11,663	12,130
5 Equipment - \$4,999 or less	1,989	5,305	15,005
7 Grants, Subsidies and Contributions	679,596	712,390	734,680
Total	1,368,378	1,812,164	1,950,182

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
876 Media Production	4	10	11
Total	4	10	11

Service 876: Media Production

This service operates and provides programming for the City’s cable channel, CharmTV. The goal of the service is to provide residents to access public hearings and programming regarding City services. Activities performed by the service include broadcasting hearings (City Council, Board of Estimates, etc.), Mayoral press conferences and announcements, and other programming from City agencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	692,378	1,109,124	10	1,226,050	11
Special	676,000	703,040	0	724,131	0
Total	1,368,378	1,812,164	10	1,950,182	11

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of government meetings covered	100 %	100 %	99 %	100 %	100 %	100 %	100 %
Output	# of programming hours dedicated to government transparency	6,688	6,846	7,795	7,000	N/A	7,500	7,000
Output	# of CharmTV sessions	36,297	38,740	42,921	40,000	37,259	45,000	45,000

Major Operating Budget Items

- The Recommended Budget reflects the creation of a Media Producer position, this action was approved midyear in Fiscal 2024. Funding for the position was partially offset by reducing contractual funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,109,124
Changes with service impacts	
Increase funding for 1 position created mid-year Fiscal 2024	101,792
Changes without service impacts	
Increase in employee compensation and benefits	72,697
Change in active employee health benefit costs	(40,580)
Change in pension contributions	13,783
Change in allocation for workers' compensation expense	1,199
Increase in contractual services expenses	16,605
Adjustment to city fleet costs	51,884
Increase in operating supplies and equipment	467
Increase in computer hardware and software replacement contributions	9,700
Removing one-time assumed savings from vacancies and staff turnover	(16,854)
Decrease funding for contractual services to offset new position creation	(44,492)
Decrease funding for operational costs for new employees	(49,275)
Fiscal 2025 Recommended Budget	1,226,050

Service 876 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(200,000)	(206,000)	(206,000)
1 Salaries	334,472	533,812	649,773
2 Other Personnel Costs	115,310	274,652	289,529
3 Contractual Services	425,942	480,342	455,064
4 Materials and Supplies	11,069	11,663	12,130
5 Equipment - \$4,999 or less	1,989	5,305	15,005
7 Grants, Subsidies and Contributions	679,596	712,390	734,680
Total	1,368,378	1,812,164	1,950,182

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Media Production	1,368,378	1,812,164	1,950,182
Total	1,368,378	1,812,164	1,950,182

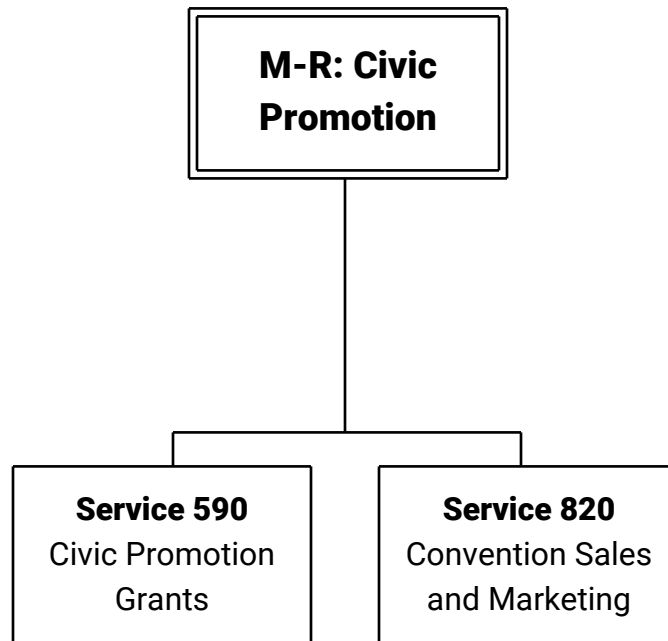
Service 876 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	2	180,870	2	183,567	0	2,697
00088 - Operations Officer IV (Non-civil)	1	84,361	1	87,760	0	3,399
00096 - Executive Director II	1	157,590	1	155,369	0	(2,221)
83342 - Media Producer Director I	6	323,309	7	418,405	1	95,096
Fund Total	10	746,130	11	845,101	1	98,971
Civilian Position Total						
Civilian Position Total	10	746,130	11	845,101	1	98,971

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M-R: Civic Promotion



M-R: Civic Promotion

Civic Promotion grants provide subsidies to non-profit organizations that provide 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	10,309,383	9,496,322	0	10,198,539	0
Total	10,309,383	9,496,322	0	10,198,539	0

The Fiscal 2025 Recommended Budget reflects:

- Improved revenues from hotel taxes which will increase Visit Baltimore's operating support by \$658,900 over Fiscal 2024 levels.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
590 Civic Promotion Grants	1,589,812	1,415,005	1,457,455
820 Convention Sales and Tourism Marketing	8,719,571	8,081,317	8,741,084
Total	10,309,383	9,496,322	10,198,539

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	10,309,383	9,496,322	10,198,539
Total	10,309,383	9,496,322	10,198,539

Service 590: Civic Promotion Grants

This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. The goal of this service is to promote tourism development, economic growth, preservation, and conservation. Organizations that receive grant funding by this service include Baltimore Public Markets, Lexington Market, and the Baltimore National Heritage Area.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	1,589,812	1,415,005	0	1,457,455	0	
Total	1,589,812	1,415,005	0	1,457,455	0	

Performance Measures

Service 590a: Baltimore Public Markets

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	Number of Outlets	13	15	15	20	N/A	20

Service 590b: Lexington Market

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Outcome	Customer Parking Revenue (in millions)	\$1.2	\$1.1	\$1.1	\$1.4	\$1.3	\$1.4
Outcome	# of new businesses	0	3	10	20	20	10
Outcome	Merchant Occupancy Rate	48 %	47 %	33 %	90 %	50 %	90 %

Service 590c: Baltimore Heritage Area

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of new heritage tourism products completed	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	2	0	2	2
Output	Amount of grant funding awarded to partners	\$256,025	\$276,925	\$244,160	\$275,000	\$375,000	\$275,000
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	0	51,697	94,813	50,000	44,560	95,000
Outcome	Amount of non-city dollars (in millions) leveraged for the Heritage Area and its partners	\$2.05	\$2.19	\$2.32	\$2.00	\$1.50	\$1.58

Major Operating Budget Items

- The Recommended Budget provides standard inflationary increases to all grantees.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,415,005
Changes without service impacts	
Standard inflationary adjustment for Civic Promotion grants	42,450
Fiscal 2025 Recommended Budget	1,457,455

Service 590 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,589,812	1,415,005	1,457,455
Total	1,589,812	1,415,005	1,457,455

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Baltimore Heritage Area	298,743	310,693	320,014
Lexington Market	734,328	763,701	786,612
Baltimore Public Markets	556,741	340,611	350,829
Total	1,589,812	1,415,005	1,457,455

Service 820: Convention Sales and Tourism Marketing

This service, which includes Visit Baltimore, promotes Baltimore as the preferred tourist and convention destination for visitors and organizations. The goal of this service is to attract visitors and groups to the City, with 40% of the hotel taxes dedicated to Visit Baltimore as stipulated by State law. Activities performed by Visit Baltimore, the official destination marketing organization of Baltimore, include marketing Baltimore attractions, as well as soliciting group business for meetings and conventions at the Baltimore Convention Center.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	8,719,571	8,081,317	0	8,741,084	0
Total	8,719,571	8,081,317	0	8,741,084	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	Number of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	49	0	45	41	52	53
Outcome	# of domestic visitors to Baltimore (in millions)	27.0	21.4	24.3	26.5	26.7	27.1
Outcome	Hotel room nights consumed from Visit Baltimore's In-House (Non-BCC) and Baltimore Convention Center (BCC) bookings per fiscal year	233,236	2,973	100,919	310,000	217,383	337,000
Outcome	Equivalent advertising value of free, positive editorial coverage secured for Baltimore (In Millions)	\$7.3	\$5.0	\$12.3	\$10.0	\$27.9	\$30.0
Outcome	Total hotel taxes collected in the City (Fiscal year realized)	\$25.0	\$21.3	\$24.3	\$30.1	\$31.0	\$34.9

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 2025 budget is up 8% based on this formula.
- Following two years of funding, the \$500,000 enhancement for additional support of operations at the Baltimore Visitors Center is removed from the Recommended Budget.
- Fiscal 2025 will be the fourth 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 repaid by the end of Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	8,081,317
Changes without service impacts	
Standard inflationary adjustment for Pride of Baltimore and Sail Baltimore grants	867
Increase in Visit Baltimore funding based on Hotel Tax formula	658,900
Fiscal 2025 Recommended Budget	8,741,084

Service 820 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	8,719,571	8,081,317	8,741,084
Total	8,719,571	8,081,317	8,741,084

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Pride of Baltimore	15,713	16,342	16,832
Sail Baltimore	12,087	12,570	12,947
Visit Baltimore	8,691,771	8,052,405	8,711,305
Total	8,719,571	8,081,317	8,741,084

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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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	8,159,723	3,496,220	0	3,496,220	0	
Total	8,159,723	3,496,220	0	3,496,220	0	

The Fiscal 2025 Recommended Budget reflects:

- \$3.5 million of debt service costs for prior-year borrowing for City-wide public buildings and energy efficiency projects. There are no new issuances expected in Fiscal 2025.
- Note that debt service costs for Convention Center energy projects, Transportation street lights, Police helicopters, and Fire energy enhancements are budgeted in those respective agencies.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
129 Conditional Purchase Agreement Payments	8,159,723	3,496,220	3,496,220
Total	8,159,723	3,496,220	3,496,220

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	1,243,909	0	0
8 Debt Service	6,915,814	3,496,220	3,496,220
Total	8,159,723	3,496,220	3,496,220

Service 129 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	1,243,909	0	0
8 Debt Service	6,915,814	3,496,220	3,496,220
Total	8,159,723	3,496,220	3,496,220

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Police Conditional Purchase Agreement Payments	2,039,594	0	0
Public Buildings Conditional Purchase Agreements	1,683,220	1,683,220	1,683,220
Conditional Purchase Agreements Unallocated Appropriation	4,436,909	1,813,000	1,813,000
Total	8,159,723	3,496,220	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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,000,000	1,000,000	0	1,000,000	0
Total	1,000,000	1,000,000	0	1,000,000	0

The Fiscal 2025 Recommended Budget reflects:

- A total appropriation of \$1 million, the maximum allowed under the City Charter.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
121 Contingent Fund	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000

Service 121 Budget: Expenditures

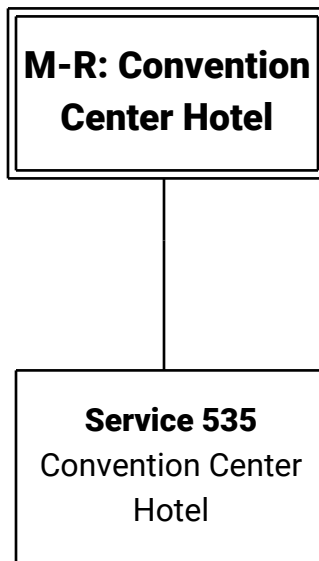
Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Contingent Fund	1,000,000	1,000,000	1,000,000
Total	1,000,000	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 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	12,472,051		12,472,051	0	11,631,508	0
Total	12,472,051		12,472,051	0	11,631,508	0

The Fiscal 2025 Recommended Budget reflects:

- Decreasing General Fund support for Hotel debt service to \$4,700,000. In Fiscal 2025, Hotel occupancy rates are expected to continue to trend towards pre-pandemic levels reducing the City’s overall obligation to the Hotel.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
535 - Convention Center Hotel	12,472,051	12,472,051	11,631,508
Total	12,472,051	12,472,051	11,631,508

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	7,000,000	7,000,000	4,700,000
8 Debt Service	5,472,051	5,472,051	6,931,508
Total	12,472,051	12,472,051	11,631,508

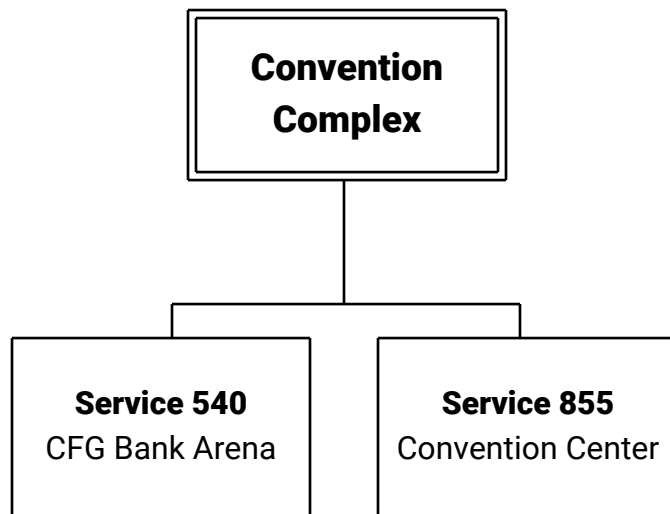
Service 535 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	7,000,000	7,000,000	4,700,000
8 Debt Service	5,472,051	5,472,051	6,931,508
Total	12,472,051	12,472,051	11,631,508

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Real and Personal Property Taxes Convention Center Hotel	4,399,087	4,399,087	4,331,508
Hotel Occupancy Tax Convention Center Hotel	1,072,964	1,072,964	2,600,000
Convention Center Hotel Operations	7,000,000	7,000,000	4,700,000
Total	12,472,051	12,472,051	11,631,508



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 contributing to 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 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 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	14,452,440	16,587,641	152	15,463,886	155
State	8,884,550	9,396,044	0	0	0
Special	0	0	0	11,378,708	0
Total	23,336,990	25,983,685	152	26,842,593	155

The Fiscal 2025 Recommended Budget reflects:

- \$9.6 million in projected revenue for bookings at the Convention Center based on booked and projected events, approximately \$300,000 less than Fiscal 2024. The projected revenue reduction results in an increase in Convention Center’s projected operating deficit, the cost of which is shared by the State (2/3 of deficit) and City (1/3 of deficit).
- Increasing funding for the Center’s sewer and water charges and decreasing funding for chilled water cooling to better reflect the actual cost of these utilities.
- Eliminating funding for the CFG Bank Arena’s utilities and operating subsidy. Under the new management agreement, the Arena management fee is deducted from taxes owed to the City.
- Decreasing the budget for credit card fees and partner performance incentives to reflect changes in new revenue contracts and client agreements.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
540 Royal Farms Arena Operations	598,550	622,492	0
855 Convention Center	22,738,440	25,361,193	26,842,593
Total	23,336,990	25,983,685	26,842,593

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	8,376,037	8,670,526	9,516,148
2 Other Personnel Costs	3,246,099	3,292,745	4,547,246
3 Contractual Services	8,570,765	10,439,736	10,637,483
4 Materials and Supplies	651,547	1,027,222	749,351
5 Equipment - \$4,999 or less	318,272	1,068,000	219,340
6 Equipment - \$5,000 and over	840,564	131,571	166,834
7 Grants, Subsidies and Contributions	480,962	501,141	153,446
8 Debt Service	852,744	852,744	852,744
Total	23,336,990	25,983,685	26,842,593

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
855 Convention Center	149	152	155
Total	149	152	155

Service 540: Royal Farms Arena Operations

This service was established to provide funding for the Royal Farms Arena, now 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. In Fiscal 2023, OVG, a private management company, began operating the City-owned facility. Under the new management agreement, a direct subsidy supporting operations is no longer required as OVG’s management fee is deducted from taxes owed to the City.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	598,550	622,492	0	0	0
Total	598,550	622,492	0	0	0

Major Operating Budget Items

- The Recommended Budget eliminates funding for the Arena’s utilities and operating subsidy. Under the new management agreement, the Arena management fee is deducted from taxes owed to the City.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	622,492
Changes without service impacts	
Decrease to utilities budget to reflect change in management agreement	(261,601)
Decrease to operating subsidy to reflect change in management agreement	(360,891)
Fiscal 2025 Recommended Budget	0

Service 540 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
3 Contractual Services	251,539	261,601	0
7 Grants, Subsidies and Contributions	347,011	360,891	0
Total	598,550	622,492	0

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
CFG Bank Arena Operations	598,550	622,492	0
Total	598,550	622,492	0

Service 855: Convention Center

This service manages the operations of the Baltimore Convention Center, which provides spaces and support services for local and national organizations to host meetings, trade shows, conventions, and other functions in Baltimore. The goals of this service are to generate a positive economic impact on the City, create jobs, and serve the community. Activities performed by this service include maintaining and upgrading the Convention Center facilities, hosting and supporting events, and promoting the City to convention visitors.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	13,853,890	15,965,149	152	15,463,886	155
State	8,884,550	9,396,044	0	0	0
Special	0	0	0	11,378,708	0
Total	22,738,440	25,361,193	152	26,842,593	155

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of events within fiscal year	N/A	1	63	N/A	99	90
Output	Total # of attendees within fiscal year	346,971	281,862	325,780	405,530	519,655	426,300
Output	"# of attendees attributed to In-House (Non-VB) Bookings	N/A	N/A	135,516	N/A	203,628	210,000
Output	Overall Client Satisfaction	N/A	N/A	94.7 %	N/A	93.5 %	100.0 %
Outcome	FY Revenue Generated from Events (in Millions)	\$7.50	\$4.72	\$6.08	\$9.60	\$6.96	\$11.45

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 2025 estimates, the State share of the budget will be \$11.4 million, the City share will be \$5.7 million.
- The Recommended Budget includes funding for 3 positions that were created midyear in Fiscal 2024. These positions include: 1 Operations Officer IV, 1 Mechanical Maintenance Technician Supervisor I, and 1 Maintenance Mechanic. The Recommended Budget also includes funding in pending personnel for 2 positions created midyear in Fiscal 2024, 1 Operations Officer I and 1 PC Support Technician, that are not yet reflected in the agency position count. These positions were funded by identifying savings within the agency's existing budget.
- The Recommended Budget eliminates one-time funding of \$2.0 million from Fiscal 2024 for assessment, maintenance, and replacement of aging infrastructure including the West Lobby carpet, swing doors, pipe infrastructure, and fire system.
- The Recommended Budget reduces funding for credit card fees, vendor incentives, security dog handling, and maintenance supplies by \$975 thousand to reflect actual year contracts and prior year spending.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	15,965,149
Changes with service impacts	
Increase funding for 5 positions created mid-year Fiscal 2024	468,613
Changes without service impacts	
Increase in employee compensation and benefits	426,308
Change in active employee health benefit costs	939,760
Change in pension contributions	143,732
Change in allocation for workers' compensation expense	13,196
Increase in contractual services expenses	810,731
Adjustment to utilities	527,685
Adjustment to city fleet costs	2,127
Increase in operating supplies and equipment	167,732
Update State share of operating deficit per updated revenue projection	(1,982,663)
Increase sewer and water utilities budget to reflect anticipated costs	878,289
Increase funding for crowd management training	47,827
Increase funding for security cameras	30,000
Decrease funding for chilled water to reflect actual costs	(975,400)
Remove one-time funding for assessment, repair, and replacement of aging infrastructure	(1,999,200)
Fiscal 2025 Recommended Budget	15,463,886

Service 855 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	8,376,037	8,670,526	9,516,148
2 Other Personnel Costs	3,246,099	3,292,745	4,547,246
3 Contractual Services	8,319,226	10,178,135	10,637,483
4 Materials and Supplies	651,547	1,027,222	749,351
5 Equipment - \$4,999 or less	318,272	1,068,000	219,340
6 Equipment - \$5,000 and over	840,564	131,571	166,834
7 Grants, Subsidies and Contributions	133,951	140,250	153,446
8 Debt Service	852,744	852,744	852,744
Total	22,738,440	25,361,193	26,842,593

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Convention Center Executive Administration	2,367,569	2,550,490	2,723,983
Convention Center Sales and Marketing	1,500,939	1,614,861	1,788,858
Convention Center Client Services	5,582,661	6,255,171	5,888,071
Convention Center Building Services	10,045,745	11,733,291	12,830,347
Convention Center Public Safety	3,241,526	3,207,380	3,611,335
Total	22,738,440	25,361,193	26,842,593

Service 855 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00082 - Building Repairer I	4	141,282	4	160,741	0	19,459
00088 - Operations Officer IV (Non-civil)	1	106,424	2	218,936	1	112,512
00089 - Operations Officer V (Non-civil)	3	352,503	3	343,546	0	(8,957)
00093 - Operations Director I	1	147,084	1	153,011	0	5,927
00097 - Executive Director III	1	206,934	1	225,017	0	18,083
00611 - Mechanical Maintenance Technician Supervisor I (Non-civil)	0	0	1	59,054	1	59,054
00666 - Storekeeper	1	33,887	1	43,535	0	9,648
00680 - HR Generalist I (Non-civil)	1	44,017	1	53,404	0	9,387
00710 - Secretary II (Non-civil)	2	73,367	2	83,515	0	10,148
00711 - Secretary III (Non-civil)	1	48,743	1	54,851	0	6,108
00785 - Procurement Specialist I (Non Civil)	0	0	1	47,615	1	47,615
00789 - Accounting Assistant III (Non-civil)	1	42,311	0	0	(1)	(42,311)
01961 - Public Relations Officer (Non-civil)	1	75,643	1	78,692	0	3,049
07103 - PC Support Technician	1	45,591	1	51,304	0	5,713
07315 - Public Safety Supervisor	5	295,175	5	322,459	0	27,284
07316 - Public Safety Officer	28	1,333,179	28	1,458,278	0	125,099
07331 - Account Executive Supervisor	1	91,420	1	100,293	0	8,873
07334 - Project Coordinator	2	94,912	2	105,246	0	10,334
07339 - Building Services Supervisor	4	231,460	4	256,702	0	25,242
07341 - Cabinetmaker II, Convention Center	1	45,873	1	47,361	0	1,488
07348 - Maintenance Mechanic	10	504,220	10	539,538	0	35,318
07362 - Assistant Director, Public Safety	1	79,846	1	83,063	0	3,217
07363 - Superintendent, Operations	1	79,846	1	87,217	0	7,371
07364 - Assistant Superintendent of Operations, Convention Center	1	72,254	1	75,166	0	2,912
07371 - HR Business Partner	1	91,928	1	110,713	0	18,785
07373 - Carpet Technician	6	236,732	6	254,492	0	17,760
07376 - Account Executive	5	383,469	5	377,064	0	(6,405)
07378 - Assistant Director, Building Services	1	87,161	1	105,008	0	17,847
07379 - Sales Manager	2	145,248	2	152,576	0	7,328
07383 - Operations Supervisor	6	348,734	6	368,075	0	19,341
07384 - Operations Crew Leader	6	269,360	6	292,525	0	23,165
07385 - Operations Aide	34	1,191,415	35	1,412,389	1	220,974
07386 - Carpenter Convention Center	2	78,611	2	85,886	0	7,275
07388 - Custodial Worker	8	273,704	8	295,718	0	22,014
07390 - Painter II, Convention Center	1	37,867	1	43,839	0	5,972
07392 - Contract Coordinator Convention Center	2	101,415	2	107,828	0	6,413
07393 - Accounting Systems Analyst (Non-civil)	1	78,795	1	81,970	0	3,175
07395 - HR Generalist II (Non-Civil)	1	87,161	1	78,756	0	(8,405)
07396 - Senior Sales Manager	1	87,200	1	90,714	0	3,514

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
10063 - Special Assistant	1	61,788	1	67,507	0	5,719
10263 - Agency IT Manager II (Non-civil)	1	110,254	1	126,167	0	15,913
34512 - Research Analyst II	1	78,389	1	81,549	0	3,160
Fund Total	152	7,895,202	155	8,781,320	3	886,118
Civilian Position Total						
Civilian Position Total	152	7,895,202	155	8,781,320	3	886,118

Chief Administrative Officer:

Faith P. Leach

Finance Director:

Michael Mocksten

Deputy Finance Directors:

Robert Cename

Yoanna Moises

Budget Director:

Laura Larsen

Deputy Budget Director:

Benjamin Brosch

Assistant Budget Director, Revenue and Long-Term Financial Planning:

Pedro Aponte

Budget Management Analysts:

John Burklew

Yolanda Camp

Sumaiya Binta Islam

Kyra McDonnell

Laura Paone

Gabriel Stuart-Sikowitz

Simonas Sungaila

Evelyn Yuen

Revenue and Long-Term Financial Planning Analysts:

Michael Brede

Kathleen Staggers

Data Lead and Systems Analysts:

Zachary Harris

Sarah Schulte

Business Analyst:

Rob Feehley

Executive Assistant:

Jeanine Murphy



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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.

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