



BOARD OF ESTIMATES RECOMMENDATIONS

AGENCY DETAIL-VOLUME II

FISCAL 2025



BRANDON M. SCOTT, MAYOR
CITY OF BALTIMORE, MARYLAND

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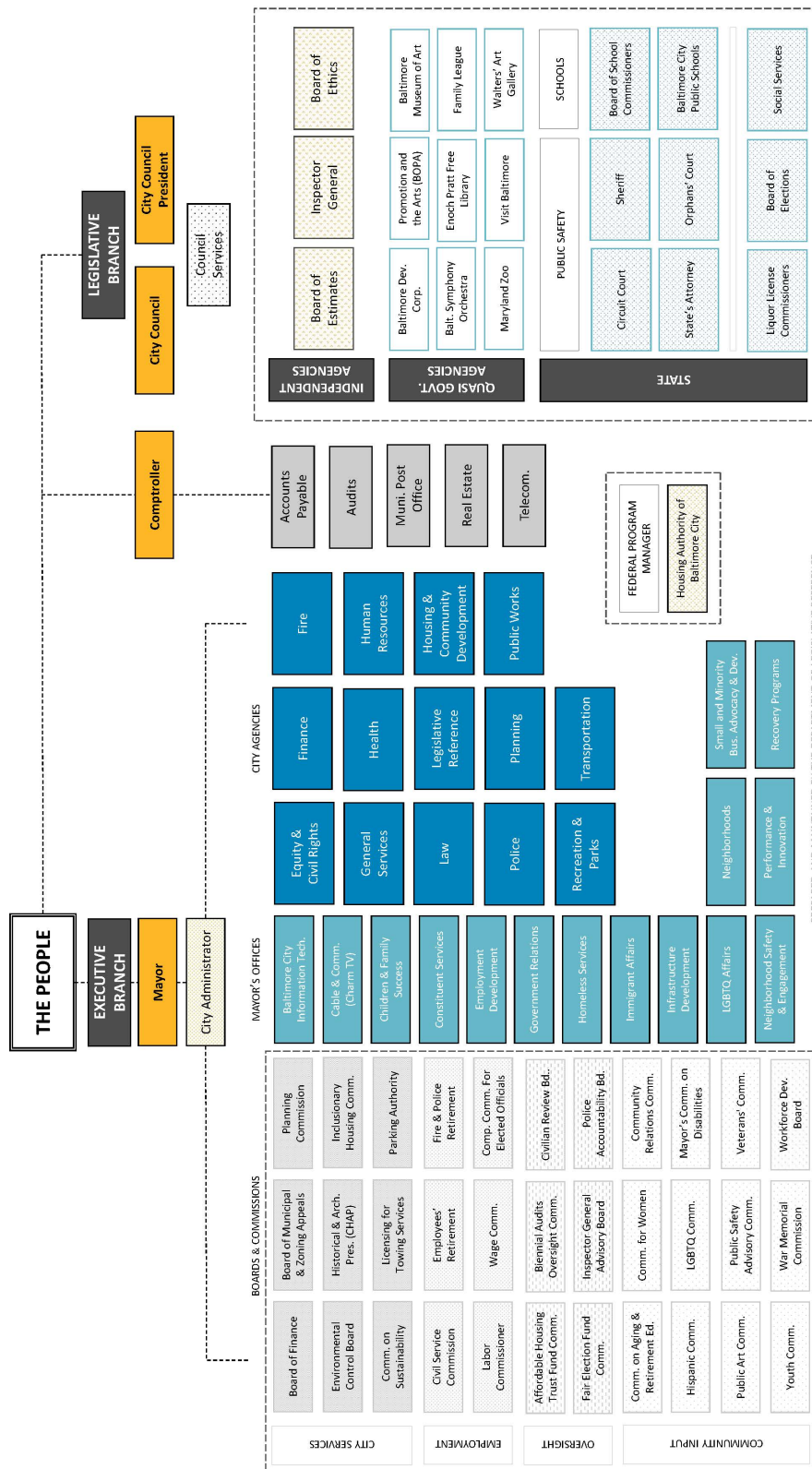
FISCAL 2025

AGENCY DETAIL - VOLUME 2 Board of Estimates Recommendations

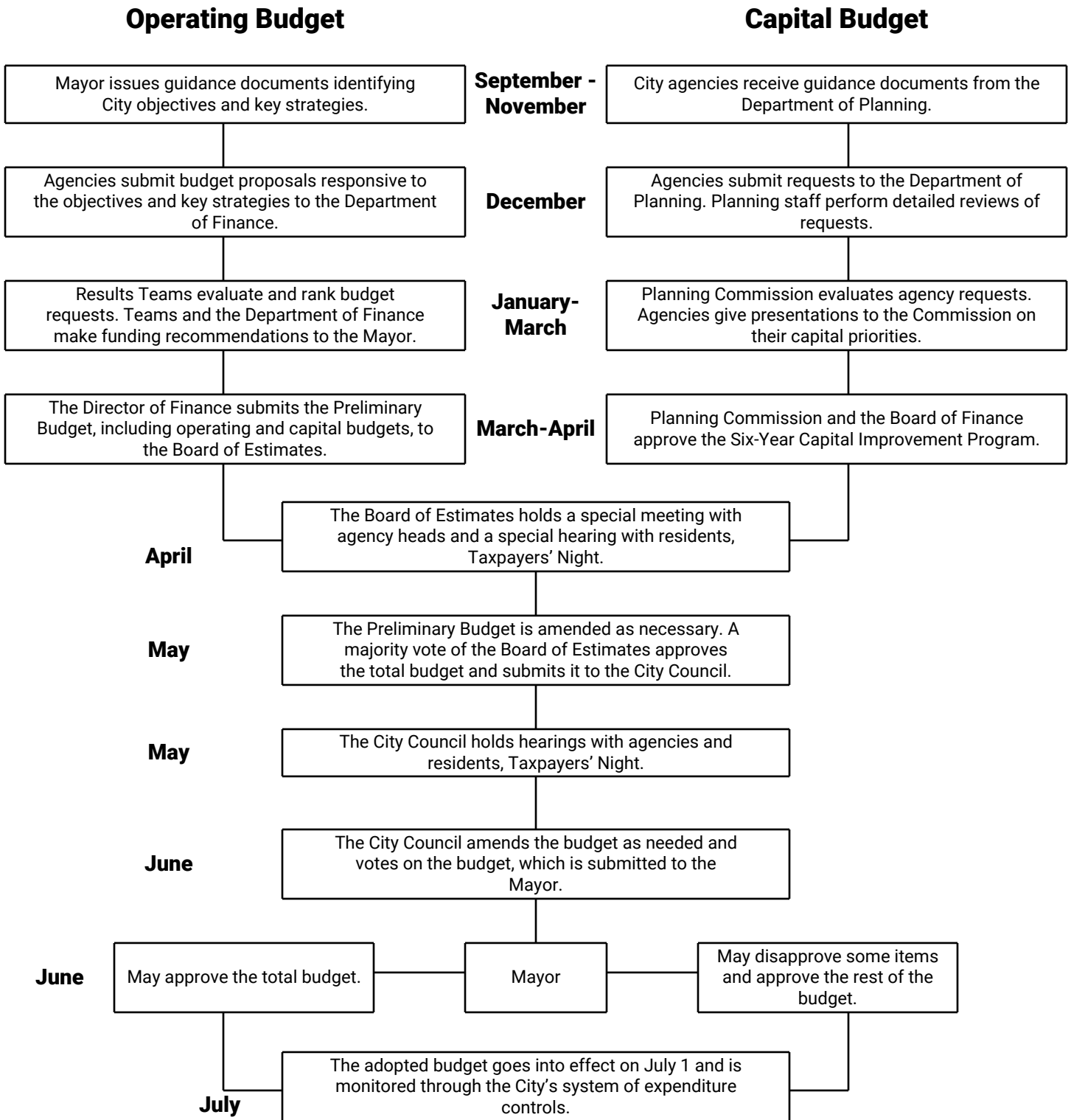
Introduction

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Municipal Organization Chart



Budget Process



Agency Detail User's Guide

The Board of Estimates recommendations are published in the Executive Summary and Agency Detail. These documents constitute the City's comprehensive budgetary plan. This plan is presented to the City Council for deliberation and public hearings prior to the Council adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a document entitled Summary of the Adopted Budget is completed.

To aid the reader in understanding the budgetary plan, the following sections are included in this document:

Table of Contents: A sequential listing by page number for all City agencies and budget exhibits.

Introduction: A User's Guide to explain this document's organization, a Municipal Organization chart, and a Budget Process flowchart that outlines the steps from agency requests through Ordinance of Estimates.

Agency Overviews, Recommendations and Detail: The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

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

Important Notes about the Fiscal 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 2 Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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M-R: Debt Service

M-R: Debt Service

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

Appropriation Plan

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

Debt Management

The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for the capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance. Since the adoption of the debt policy in 1990 the City has taken a number of steps to improve the management of debt, including: prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financing as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

In 2023 the City contracted with the Public Resources Advisory Group (PRAG) to complete the mandatory review of the debt policy and provide recommended changes. PRAG recommended some minor changes to the ratios and metrics used to monitor the City's debt program, and also modeled out a scenario where the City phases in an increase to its annual General Obligation debt issuance to \$200 million by Fiscal 2032. Based on the stress testing from this scenario, the City will seek authority to increase the annual issuance to an "up to" amount of \$125 million each in Fiscal 2026 and 2027. PRAG's recommendations were approved by the Board of Finance in December 2023.

Affordability, Debt Ratios and Credit Evaluation

Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's most current debt study from 2023, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2 and the current rating from Standard & Poor's is AA. These credit ratings reflect the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt as a percent of General Fund revenue is 7.0%, which is at the recommended level and below the ceiling of 8.0%.
- The City's debt outstanding as a percent of full assessed property value is 2.9%, which is below the recommended level of 3.0% and below the ceiling 4.0%.
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

Types of Debt Service by Appropriations

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

General Obligation Debt

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

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

Bond Anticipation Notes

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

State Economic Development Loans

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

Revenue Anticipation Notes

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

State Highway Construction Loans

Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Section 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. Charter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of the State highway construction debt. Subsequent agreements of payment pursuant to this statute will conform to the prior practice.

The City benefits from favorable borrowing cost due to the size of the State-wide borrowing and the excellent credit rating of the State of Maryland.

As of June 30, 2023, the City has an estimated \$76 million in County Transportation Bonds outstanding. Due to an increase in the City's share of State Highway User Revenues which can be used directly for PAYGO Capital projects, the City has not programmed any additional County Transportation Bond funds in the Capital budget for Fiscal 2025.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	88,726,736	0	78,092,674	0	77,061,219	0
Special	15,767,260	0	15,767,260	0	14,911,000	0
Total	104,493,996	0	93,859,934	0	91,972,219	0

The Fiscal 2025 Recommended Budget reflects:

- An estimated debt issuance of \$120 million of General Obligation bonds in the spring of 2024, with the first debt service payment due in Fiscal 2025.
- An estimated debt issuance of \$30 million of County Transportation Bonds (CTB) in the spring of 2024. This estimate assumes that the City will use unused prior-year authorization for the issuance. There is no additional CTB authority in the Fiscal 2025 Capital Budget.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
123 General Debt Service	104,493,996	93,859,934	91,972,219
Total	104,493,996	93,859,934	91,972,219

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	(500,000)	(500,000)
8 Debt Service	104,493,996	94,359,934	92,472,219
Total	104,493,996	93,859,934	91,972,219

Service 123 Budget: Expenditure

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	(500,000)	(500,000)
8 Debt Service	104,493,996	94,359,934	92,472,219
Total	104,493,996	93,859,934	91,972,219

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Aquarium Debt Service	691,021	382,699	382,699
Neighborhood Senior Centers Debt Service	6,854	1,668	1,668
City Museums Debt Service	511,010	334,711	334,711
Health Department Debt Service	247,868	152,804	152,804
Debt Pre-Payment	(6,425,000)	0	0
City Schools Table Games	2,056,260	2,056,260	1,611,000
City Schools Casino Lease	1,400,000	1,400,000	1,400,000
City Schools Beverage Tax	12,311,000	12,311,000	11,900,000
City Schools Debt Service	25,967,801	20,932,824	20,932,824
Fire Debt Service	122,083	106,672	106,672
Highways Debt Service	14,659,429	10,193,080	11,061,625
Housing Debt Service	18,905,893	11,368,760	11,368,760
Housing and Community Development Debt Service	10,413,397	6,287,676	6,287,676
Off-Street Parking Debt Service	1,769,824	55,605	55,605
Police Debt Service	176,359	73,509	73,509
Public Buildings Debt Service	9,573,416	6,339,518	6,339,518
Recreation and Parks Debt Service	3,786,944	3,593,708	3,593,708
Maryland Zoo in Baltimore Debt Service	778,466	235,118	235,118
General Debt Service Unallocated Appropriation	0	5,900,000	4,000,000
Community and Economic Development Debt Service	4,510,557	6,755,214	6,755,214
Recreation and Parks Public Facilities	2,178,475	4,526,769	4,526,769
State Issued Debt (City Schools)	852,339	852,339	852,339
Total	104,493,996	93,859,934	91,972,219

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M-R: Educational Grants

M-R: Educational Grants

Educational Grants provide funding and grants to organizations related to the education of City residents and youth. These grants fund educational programs to include operational support for Baltimore City Community College (BCCC) and support for grassroots youth-focused organizations that provide children with academic supports and extracurricular activities, and tuition reimbursement and scholarships for BCCC students.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	11,666,035	12,147,837	0	12,374,701	0	
Federal	300,000	0	0	0	0	
Special	13,753,688	14,225,000	0	15,152,000	0	
Total	25,719,723	26,372,837	0	27,526,701	0	

The Fiscal 2025 Recommended Budget reflects:

- Increasing grant awards by \$1.2 million. This is an inflationary increase, the recommended budget maintains the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
446 Educational Grants	25,719,723	26,372,837	27,526,701
Total	25,719,723	26,372,837	27,526,701

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	25,719,723	26,372,837	27,526,701
Total	25,719,723	26,372,837	27,526,701

Service 446: Educational Grants

This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in the City of Baltimore. Current grantees include the Family League of Baltimore City for the Community Schools and Out of School Time programs, Baltimore City Community College (BCCC), and the Baltimore Children and Youth Fund (BCYF).

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	11,666,035	12,147,837	0	12,374,701	0
Federal	300,000	0	0	0	0
Special	13,753,688	14,225,000	0	15,152,000	0
Total	25,719,723	26,372,837	0	27,526,701	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 youth served in Community Schools and community-based Out of School Time programs	25,533	24,700	25,202	24,000	25,081	25,300	7,032
Outcome	% average daily attendance in Out of School Time programs	72 %	58 %	68 %	75 %	82 %	75 %	80 %
Outcome	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	N/A	72 %	70 %	80 %	82 %	80 %	75 %
Outcome	% Out of School Time participants who are not chronically absent from school (miss less than 10% of enrolled days of school)	75 %	81 %	49 %	80 %	53 %	65 %	60 %

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	12,147,837
Changes without service impacts	
Inflationary increase for grantees	226,863
Fiscal 2025 Recommended Budget	12,374,701

Service 446 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	25,719,723	26,372,837	27,526,701
Total	25,719,723	26,372,837	27,526,701

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Baltimore City Community College (BCCC) Educational Support	1,000,000	1,000,000	1,000,000
Community Schools and Out of School Time Funding	7,370,827	7,886,785	8,123,389
Directed Youth Funding	346,000	170,000	170,000
Expanded Youth Programming	3,095,855	2,991,565	3,081,312
Children and Youth Fund Grants	13,753,688	14,225,000	15,152,000
Mayor's Scholars Program at BCCC	153,353	99,487	0
Total	25,719,723	26,372,837	27,526,701



M-R: Employees' Retirement Contribution

M-R: Employees' Retirement Contribution

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

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2025.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,175,000	0	2,175,000	0	0	0
Total	2,175,000	0	2,175,000	0	0	0

The Fiscal 2025 Recommended Budget reflects:

- Reducing the \$2.1 million budget to zero. In Fiscal 2025, agency grant budgets were built out to reflect specific grant awards and to identify associated grant-funded positions. Based on this change, the City is expecting fewer grant-based positions identified in the adopted budget will require offset to support overall City pension contributions.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
355 Employees' Retirement Contribution	2,175,000	2,175,000	0
Total	2,175,000	2,175,000	0

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
2 Other Personnel Costs	2,175,000	2,175,000	0
Total	2,175,000	2,175,000	0

Service 355 Budget: Expenditures

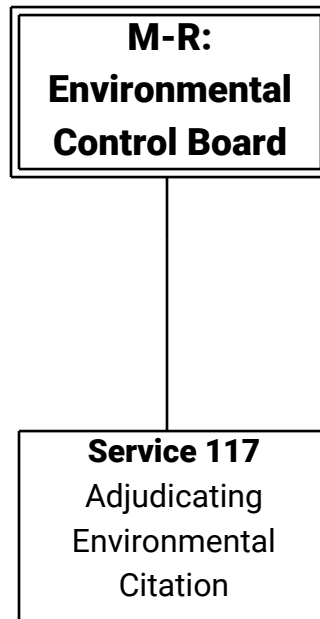
Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
2 Other Personnel Costs	2,175,000	2,175,000	0
Total	2,175,000	2,175,000	0

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Grant Pension Adjustments	2,175,000	2,175,000	0
Total	2,175,000	2,175,000	0

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M-R: Environmental Control Board



M-R: Environmental Control Board

The Environmental Control Board (ECB) is an independent, administrative hearing board where persons or entities can contest environmental citations issued by other Baltimore City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code through its administration hearing process. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

The hearing process is available to anyone who receives an environmental citation, is conducted by ECB’s contractual Hearing Officers, and is appealable to ECB’s board. The Board’s responsibilities include providing hearing officers for the hearings, reviewing appeals from the hearing officers’ decisions, and adopting and amending any rules and regulations necessary or appropriate to carry out the Board’s powers and duties.

If unsatisfied with the disposition, the cited person can appeal the decision to the Board. The Board is comprised of 15 members, 7 of whom are ex officio members- or their designees-from various City Departments, including Health, Fire, Police, Housing and Community Development, Public Works, Transportation, and City Council. The remaining members are appointed members who are from the public and/or have expertise in areas noted in the Code.

ECB also provides an appeal process for decisions made by The Department of Public Work's Office of Water Advocacy & Customer Appeals. ECB's proposed appeal decisions are recommendations that are made to the Director of DPW.

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,567,564	8	1,710,503	8	1,682,953	8
State	255,750	0	100,000	0	0	0
Total	1,823,314	8	1,810,503	8	1,682,953	8

The Fiscal 2025 Recommended Budget reflects:

- Removing funding for prior year position actions. The Recommended Budget maintains current staffing levels for the agency.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
117 Adjudication of Environmental Citations	1,823,314	1,810,503	1,682,953
Total	1,823,314	1,810,503	1,682,953

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	827,124	949,567	902,110
2 Other Personnel Costs	215,970	213,202	222,123
3 Contractual Services	215,035	217,188	213,021
4 Materials and Supplies	43,579	38,667	35,594
5 Equipment - \$4,999 or less	3,978	4,244	12,913
7 Grants, Subsidies and Contributions	517,628	387,635	297,191
Total	1,823,314	1,810,503	1,682,953

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
117 Adjudication of Environmental Citations	8	8	8
Total	8	8	8

Service 117: Adjudication of Environmental Citations

This service is responsible for providing an administrative hearing process for City residents, property owners, and businesses through the use of contracted administrative hearing officers. This service also educates residents on City code requirements, provides support and resources for local communities, and distributes grants for cleaning and greening projects. The goal of this service is to assist in changing behavior relating to quality of life and public safety issues that fall under the agency's jurisdiction. Activities performed by this service include the adjudication of environmental citations, the adjudication of water bill disputes and Water-4-All denials, the offering of the diversion program, and the administration of the BMORE Beautiful peer-to-peer program.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,567,564	1,710,503	8	1,682,953	8
State	255,750	100,000	0	0	0
Total	1,823,314	1,810,503	8	1,682,953	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	Average # of days to complete tax sale review	N/A	N/A	N/A	N/A	12	14
Output	Average # of days for the hearing officer to respond to assigned correspondence	N/A	N/A	N/A	N/A	N/A	14
Outcome	% of upheld appeals to the board	N/A	100 %	100 %	N/A	91 %	90 %
Outcome	% of first hearings scheduled within 60 days	29 %	3 %	41 %	70 %	93 %	90 %
Outcome	# of hearings conducted using Language Line interpretation services	N/A	N/A	N/A	N/A	N/A	N/A

Major Operating Budget Items

- The budget reflects a reduction of \$143K in pending personnel costs; the agency will maintain contractual funding for the Chief Administrative Hearing Officer and part-time Administrative Coordinator.
- The budget reflects a reduction of \$100K in State grant appropriations based on the citywide change in budgeting grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,710,503
Changes without service impacts	
Increase in employee compensation and benefits	100,692
Change in active employee health benefit costs	(4,037)
Change in pension contributions	8,350
Change in allocation for workers' compensation expense	1,151
Decrease to contractual services expenses	(4,399)
Adjustment to city fleet costs	232
Decrease to operating supplies and equipment	(1,073)
Increase in computer hardware and software replacement contributions	6,669
Increase in all other	8,405
Decrease in funding for personnel actions	(143,540)
Fiscal 2025 Recommended Budget	1,682,953

Service 117 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	827,124	949,567	902,110
2 Other Personnel Costs	215,970	213,202	222,123
3 Contractual Services	215,035	217,188	213,021
4 Materials and Supplies	43,579	38,667	35,594
5 Equipment - \$4,999 or less	3,978	4,244	12,913
7 Grants, Subsidies and Contributions	517,628	387,635	297,191
Total	1,823,314	1,810,503	1,682,953

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Environmental Citation Adjudication	1,059,050	1,166,213	1,067,484
BMORE Beautiful	508,514	544,290	615,469
Adjudication of Environmental Citations Unallocated Appropriation	255,750	100,000	0
Total	1,823,314	1,810,503	1,682,953

Service 117 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	102,655	1	106,012	0	3,357
00090 - Operations Manager I (Non-civil)	1	124,829	1	128,581	0	3,752
31109 - Operations Officer I	1	68,289	1	81,756	0	13,467
31422 - Liaison Officer II	2	141,454	2	158,953	0	17,499
33213 - Office Support Specialist III	2	79,158	2	94,682	0	15,524
33233 - Secretary III	1	40,841	1	47,423	0	6,582
Fund Total	8	557,226	8	617,407	0	60,181
Civilian Position Total						
Civilian Position Total	8	557,226	8	617,407	0	60,181

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M-R: Health and Welfare Grants

M-R: Health and Welfare Grants

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

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Actual	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,450,825	1,564,148	0	1,611,072	0
Total	1,450,825	1,564,148	0	1,611,072	0

The Fiscal 2025 Recommended Budget reflects:

- Maintains the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
385 Health and Welfare Grants	1,450,825	1,564,148	1,611,072
Total	1,450,825	1,564,148	1,611,072

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,450,825	1,564,148	1,611,072
Total	1,450,825	1,564,148	1,611,072

Service 385: Health and Welfare Grants

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

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,450,825	1,564,148	0	1,611,072	0
Total	1,450,825	1,564,148	0	1,611,072	0

Performance Measures

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

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100 %	86 %	96 %	100 %	— %	100 %
Effectiveness	% of contact investigations for eligible active TB cases initiated	69 %	69 %	32 %	92 %	— %	92 %
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60 %	87 %	98 %	80 %	— %	80 %
Output	# of client visits for STD services	11,953	8,398	12,411	15,000	0	15,000
Output	# of dental visits	1,657	945	707	1,500	0	1,500

Service 385b: Legal Aid

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100 %	86 %	96 %	100 %	— %	100 %
Effectiveness	% of contact investigations for eligible active TB cases initiated	69 %	69 %	32 %	92 %	— %	92 %
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	60 %	87 %	98 %	80 %	— %	80 %
Output	# of client visits for STD services	11,953	8,398	12,411	15,000	0	15,000
Output	# of dental visits	1,657	945	707	1,500	0	1,500

Major Operating Budget Items

- The Recommended Budget includes standard inflationary increases for grantees. The recommended funding level maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,564,148
Changes without service impacts	
Inflationary increase for grantees	46,923
Fiscal 2025 Recommended Budget	1,611,072

Service 385 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
7 Grants, Subsidies and Contributions	1,450,825	1,564,148	1,611,072
Total	1,450,825	1,564,148	1,611,072

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Legal Aid Bureau	151,935	158,012	162,752
Maryland School for the Blind	122,511	147,411	151,833
Pre and Postnatal Home Visiting	1,176,379	1,258,725	1,296,487
Total	1,450,825	1,564,148	1,611,072



M-R: Innovation Fund

M-R: Innovation Fund

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

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

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

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

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

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

Fiscal 2013 Projects

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

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

Fiscal 2014 Projects

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

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

Off-Street Parking – Parking Authority of Baltimore City - \$381,000

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

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

This project will place “smart” energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor’s Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration. This project fell slightly behind schedule due to negotiations regarding the City’s existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNOC of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

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

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate into behavioral changes, which will lead to savings to the City due to decreased costs in workers compensation, auto

liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This project has completely repaid its loan.

Fiscal 2015 Projects

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

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost. Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

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

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

Fiscal 2016 Projects

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

This project is a zero-waste initiative that aims to capture the highest value from the City’s wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well as purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove

three acres of compost from the site – once screened, the market value of this compost is \$330,000. This portion of the project was complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks focused on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use. Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

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

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

Fiscal 2017 Projects

Wristwatch – Baltimore City Fire Department - \$424,646

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

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

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

TEHealth – Baltimore City Health Department - \$35,000

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

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

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

Fiscal 2021 Projects

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

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

Fiscal 2023 Projects

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	0	0	0	0	0	0
Total	0	0	0	0	0	0

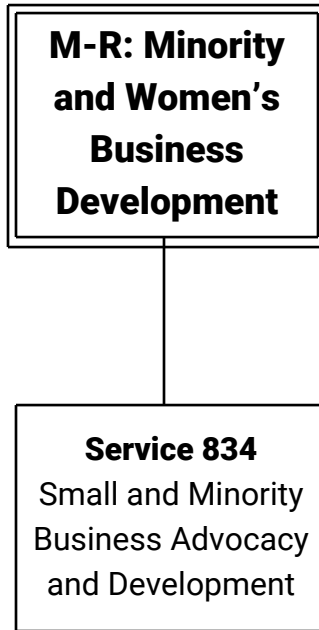
Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
833 Innovation Fund	0	0	0
Total	0	0	0

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M-R: Minority and Women's Business Development



M-R: Minority and Women's Business Development

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

This office was established as a standalone agency in the Fiscal 2024 budget. These services were previously included in Mayoralty and the Law Department.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	2,033,692		5,603,754	19	4,964,937	31
Federal	0		0	0	260,000	0
Special	0		250,000	0	50,000	0
Total	2,033,692		5,853,754	19	5,274,937	31

The Fiscal 2025 Recommended Budget reflects:

- An overall \$640,000 reduction in the agency’s budget compared to Fiscal 2024. This agency was first established in the Fiscal 2024 budget, the reduction is based on further building out the agency’s budget and allocating funds based on the Fiscal 2025 spending plan.
- Creating 12 new positions with funding allocated for personnel actions in the Fiscal 2024 budget.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
834 Small & Minority Business Advocacy and Development	2,033,692	5,853,754	5,274,937
Total	2,033,692	5,853,754	5,274,937

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,603,776	4,017,766	3,121,873
2 Other Personnel Costs	399,158	485,988	878,528
3 Contractual Services	8,730	1,350,000	1,110,018
4 Materials and Supplies	2,480	0	2,500
5 Equipment - \$4,999 or less	6,962	0	82,288
7 Grants, Subsidies and Contributions	12,586	0	79,730
Total	2,033,692	5,853,754	5,274,937

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
834 Small & Minority Business Advocacy and Development	14	19	31
Total	14	19	31

Service 834: Small & Minority Business Advocacy and Development

This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs). The goal of this service is to support the various needs of small and minority businesses in Baltimore City, and to ensure equitable rights and opportunities for small and minority businesses. Key activities performed by this service include maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract-by-contract basis, setting participation goals on City-assisted projects, provision of assistance to bidders and developers in identifying MBE/WBE firms, and support to the business community by conducting outreach, advocacy, and training.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,033,692	5,603,754	19	4,964,937	31
Federal	0	0	0	260,000	0
Special	0	250,000	0	50,000	0
Total	2,033,692	5,853,754	19	5,274,937	31

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Actual	Target	Target
Output	Annual # of training/outreach sessions provided	6	2	32	58	30	30
Output	Annual # of business development webinars, speakers, conferences, and programs	N/A	N/A	75	112	110	115
Efficiency	Average # of days for application review	90	11	62	8	35	30
Outcome	# of MBE/WBE certified businesses	1,588	767	1,106	1,059	1,565	1,300
Outcome	Annual % of procurement spent with MBE/WBEs	N/A	N/A	N/A	N/A	30 %	31 %

Major Operating Budget Items

- This agency and service were established as an independent agency in the Fiscal 2024 budget. These functions were previously included in the Mayor’s Office and Law Department. The Fiscal 2025 budget reflects 12 new positions that were created with funding added to the Fiscal 2024 budget. The recommended funding level includes funding for the Main Streets program.
- The Recommended Budget also includes \$50,000 from Pimlico Impact Aid to support the Sankofa Children’s Museum of African Culture.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,603,754
Changes with service impacts	
Creation of 12 new positions for oversight and development functions	1,216,961
Reduction to pending personnel based on new position creation	(2,112,855)
Changes without service impacts	
Increase in employee compensation and benefits	96,807
Change in active employee health benefit costs	123,884
Change in pension contributions	171,850
Change in allocation for workers' compensation expense	29,730
Increase in operating supplies and equipment	42,500
Increase in computer hardware and software replacement contributions	42,288
Adjustment to reflect professional services contractual requirements	(249,982)
Fiscal 2025 Recommended Budget	4,964,937

Service 834 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,603,776	4,017,766	3,121,873
2 Other Personnel Costs	399,158	485,988	878,528
3 Contractual Services	8,730	1,350,000	1,110,018
4 Materials and Supplies	2,480	0	2,500
5 Equipment - \$4,999 or less	6,962	0	82,288
7 Grants, Subsidies and Contributions	12,586	0	79,730
Total	2,033,692	5,853,754	5,274,937

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
MWB Opportunity Office	2,033,692	5,853,754	5,274,937
Total	2,033,692	5,853,754	5,274,937

Service 834 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	46,503	2	107,918	1	61,415
00083 - Operations Specialist I (Non-civil)	1	64,297	2	147,531	1	83,234
00084 - Operations Specialist II (Non-civil)	1	53,929	1	56,102	0	2,173
00086 - Operations Officer II (Non-civil)	2	138,017	2	145,465	0	7,448
00087 - Operations Officer III (Non-civil)	0	0	1	104,278	1	104,278
00090 - Operations Manager I (Non-civil)	1	96,445	1	103,342	0	6,897
00091 - Operations Manager II (Non-civil)	1	135,217	2	281,185	1	145,968
00093 - Operations Director I	1	84,048	1	96,179	0	12,131
00097 - Executive Director III	1	154,438	1	174,983	0	20,545
00417 - Program Compliance Officer II (non-civil)	1	46,964	5	404,902	4	357,938
00626 - Training Officer (Non-civil)	0	0	1	98,187	1	98,187
01961 - Public Relations Officer (Non-civil)	0	0	1	92,461	1	92,461
10085 - Lead Claims Investigator	1	80,186	1	83,417	0	3,231
10240 - Program Coordinator (Non-civil)	2	134,528	2	139,949	0	5,421
31502 - Program Compliance Officer II	4	355,221	4	375,911	0	20,690
32211 - Claims Investigator	1	86,316	3	277,410	2	191,094
81323 - Program Assistant II	1	41,657	1	45,507	0	3,850
Fund Total	19	1,517,766	31	2,734,727	12	1,216,961
Civilian Position Total						
Civilian Position Total	19	1,517,766	31	2,734,727	12	1,216,961

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M-R: Miscellaneous General Expenses

M-R: Miscellaneous General Expenses

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

- **Membership Dues:** \$372,143 for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** \$3.3 million for outside legal counsel in special circumstances.
- **Special Studies:** \$1.0 million for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and to implement key components of the City's Ten-Year Financial Plan.
- **Stadium Authority Contributions:** As required by State law, \$1 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.
- **General Fund Reserve:** \$1 million as a contribution to the Budget Stabilization Reserve (i.e. "Rainy Day Fund"). At the end of Fiscal 2023 the reserve held \$164.3 million, representing 7.7% of budgeted General Fund expenditures. The City used \$8.3 million from the reserve in Fiscal 2020 due to economic disruptions from the coronavirus pandemic, which has been repaid within 5 years as required by BOE policy.
- **Special Projects:** \$3.6 million to be used at the discretion of the Mayor for special projects and contributions.
- **Panel of Claims Examiners:** \$104,000 for payments to doctors to review medical claims made against the City.
- **Independent Auditors:** \$627,005 for the City's annual financial audit.
- **Emergency Relocation:** \$676,623 for relocation of residents in cases of emergency.
- **Marina Store Lease:** \$135,314 for lease payments for use of marina space on the Inner Harbor.
- **State Department of Assessments and Taxation:** As part of a cost-sharing arrangement mandated by State law, \$2.7 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation. State legislation failed in 2021 to raise the local share to 60%. An additional \$100,000 will reimburse the State for the cost of administering the Homeowners and Homestead tax credits.
- **Special Events:** \$5.5 million for costs to support special events in Fiscal 2025. The budget includes funding for the Central Intercollegiate Athletic Association (CIAA) tournament.
- **Grants Deficit:** \$1.2 million for the City to offset grant deficits.
- **Compensated Work:** \$3.0 million for overtime expenses incurred by agencies throughout the year that are not reimbursable.
- **Severance:** \$126,072 for centrally budgeted severance payments that cannot be absorbed by an agency budget.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	34,196,957		31,294,058	0	30,685,608	0
Conduit	10,000		0	0	0	0
Wastewater	75,000		0	0	0	0
Water Utility	75,000		0	0	0	0
Stormwater Utility	20,000		0	0	0	0
Parking Management	5,000		0	0	0	0
Federal	85,000		0	0	22,058	0
State	15,000		0	0	0	0
Special	35,000		0	0	0	0
Total	34,516,957		31,294,058	0	30,707,666	0

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
122 Miscellaneous General Expenses	34,516,957	31,294,058	30,707,666
Total	34,516,957	31,294,058	30,707,666

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,923,605	5,768,041	5,783,658
2 Other Personnel Costs	0	0	0
3 Contractual Services	17,767,024	19,740,135	19,325,640
4 Materials and Supplies	35,450	36,868	0
7 Grants, Subsidies and Contributions	10,790,878	5,749,014	5,598,368
Total	34,516,957	31,294,058	30,707,666

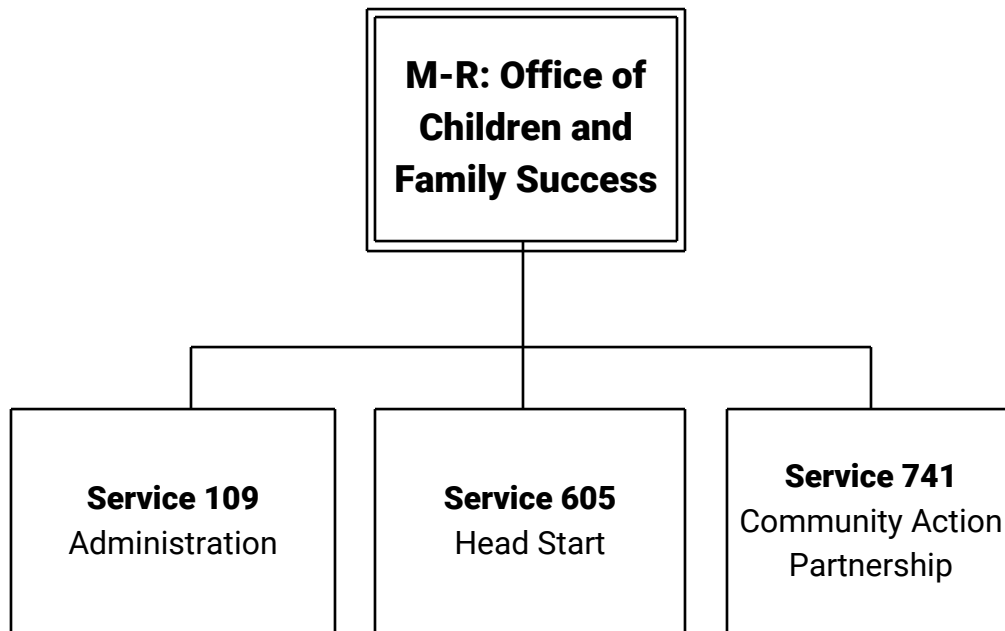
Service 122 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,923,605	5,768,041	5,783,658
3 Contractual Services	17,767,024	19,740,135	19,325,640
4 Materials and Supplies	35,450	36,868	0
7 Grants, Subsidies and Contributions	10,790,878	5,749,014	5,598,368
Total	34,516,957	31,294,058	30,707,666

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Membership Dues (MGE)	344,067	357,830	372,143
Voter Registration Campaign (MGE)	55,259	57,469	0
Ground Rents on City Property (MGE)	6,255	6,505	6,765
Special Legal Fees (MGE)	1,476,222	1,535,271	3,350,000
Special Studies (MGE)	3,054,954	4,177,152	1,000,000
Stadium Authority Contributions (MGE)	1,042,628	1,000,000	1,000,000
General Fund Reserve (MGE)	5,000,000	1,000,000	1,030,000
Special Projects (MGE)	2,355,417	2,797,085	3,698,406
Printing Board of Estimates Minutes (MGE)	35,450	36,868	0
Baltimore Radio Reading Service (MGE)	30,549	31,771	32,724
City Hall Exhibits (MGE)	12,096	12,580	0
Panel of Claims Examiners (MGE)	145,968	100,000	104,000
Independent Auditors (MGE)	579,701	602,889	627,005
Emergency Relocation (MGE)	625,576	650,599	676,623
MBE Outreach (MGE)	63,621	66,166	0
Marina Store Lease (MGE)	125,106	130,110	135,314
State Department of Assessments and Taxation (MGE)	2,710,831	2,600,000	2,704,000
Special Events (MGE)	4,980,572	5,527,401	5,555,799
Grants Deficit (MGE)	2,535,209	1,500,000	1,217,358
Compensated Work (MGE)	2,891,649	2,978,398	3,067,750
Pay for Performance (MGE)	320,000	0	0
Severance (MGE)	122,400	122,400	126,072
Buildings (MGE)	3,427	3,564	3,707
Economic Development (MGE)	6,000,000	6,000,000	6,000,000
Total	34,516,957	31,294,058	30,707,666



Office of Children and Family Success



M-R: Office of Children and Family Success

The Mayor's Office of Children and Family Success (MOCFS) was established as an independent agency in 2020 when the Office of Human Services was split. Services provided by MOCFS seek to improve the lives Baltimore's children and families by ensuring access to the resources and opportunities needed to succeed and thrive. The agency works to coordinate City, State, and nonprofit resources that seek to benefit children and families.

Specific services provided by the agency include: the Baltimore City Community Action Partnership (CAP) and Head Start. The agency also oversees the City Youth Commission.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,010,283		4,538,022	26	5,230,360	26
Water Utility	472,273		499,590	5	598,739	5
Federal	43,065,882		33,119,607	16	10,165,259	16
State	12,082,650		20,105,753	103	10,934,019	99
Special	250,000		250,000	0	300,000	0
Special Grant	0		2,250,000	0	0	0
Total	58,881,088		60,762,972	150	27,228,377	146

The Fiscal 2025 Recommended Budget reflects:

- The agency's overall position count is down by four positions. These were grant funded positions where grant funding has expired. All positions were vacant when abolished.
- An overall reduction of \$34.2 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
109 Administration - Children and Family Success	1,933,750	4,045,903	3,399,007
605 Head Start	9,682,893	11,864,740	9,944,910
741 Community Action Partnership	47,264,445	44,852,329	13,884,460
Total	58,881,088	60,762,972	27,228,377

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	8,480,320	9,652,179	9,503,805
2 Other Personnel Costs	2,785,552	2,810,918	3,956,653
3 Contractual Services	47,188,878	47,622,374	13,082,501
4 Materials and Supplies	190,431	238,189	142,511
5 Equipment - \$4,999 or less	99,632	96,542	167,543
7 Grants, Subsidies and Contributions	136,275	342,770	375,364
Total	58,881,088	60,762,972	27,228,377

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
109 Administration - Children and Family Success	11	16	17
605 Head Start	9	7	6
741 Community Action Partnership	109	127	123
Total	129	150	146

Service 109: Administration - Children and Family Success

This service is responsible for the overall guidance and direction of the Agency. The goal of the service is to advance the agency’s goal of activating and engaging youth around policies impacting the City’s children and families. Activities performed by this service include: lead the Children’s Cabinet and Youth Commission, co-chairing the city’s Trauma-Informed Care Task Force, and supporting the nomination process for the Board of School Commissioners. The service also supports administrative oversight and grants management for the agency.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	1,833,750		2,595,903	16	3,249,007	17
Federal	0		1,200,000	0	0	0
State	0		100,000	0	0	0
Special	100,000		100,000	0	150,000	0
Special Grant	0		50,000	0	0	0
Total	1,933,750		4,045,903	16	3,399,007	17

Major Operating Budget Items

- The Recommended Budget transfers a Fiscal Supervisor position from Service 605-Head Start to reflect the current organization chart.
- The Recommended Budget adds \$165,000 for Summer SNAP benefits and various ad hoc programs supported by the agency.
- The Recommended Budget reflects a \$1.3 million, or 90%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$150,000 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,595,903
Changes without service impacts	
Increase in employee compensation and benefits	79,165
Change in active employee health benefit costs	64,290
Change in pension contributions	143,846
Change in allocation for workers' compensation expense	3,262
Increase in contractual services expenses	(1,618)
Increase in operating supplies and equipment	10,637
Increase in computer hardware and software replacement contributions	14,702
Increase in all other	10,000
Removing one-time assumed savings from vacancies and staff turnover	52,000
Transfer Fiscal Supervisor from Service 605-Head Start	107,000
Funding for local share of Summer SNAP benefits	105,000
Increased funding ad hoc programs	60,000
Fiscal 2025 Recommended Budget	3,249,007

Service 109 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,159,293	1,589,212	1,813,717
2 Other Personnel Costs	323,821	373,828	595,624
3 Contractual Services	377,946	1,755,566	623,769
4 Materials and Supplies	3,526	79,767	93,020
5 Equipment - \$4,999 or less	38,971	22,570	34,656
7 Grants, Subsidies and Contributions	30,193	224,960	238,222
Total	1,933,750	4,045,903	3,399,007

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Children and Family Success Administration (MOCFS)	1,500,152	2,026,417	2,626,050
Youth Services (MOCFS)	333,598	1,919,486	622,958
Casino Support Educational Partnerships (MOCFS)	100,000	100,000	150,000
Total	1,933,750	4,045,903	3,399,007

Service 109 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						
00080 - Operations Assistant II (Non-civil)	2	149,769	2	143,964	0	(5,805)
00081 - Operations Assistant III (Non-civil)	1	76,500	1	83,570	0	7,070
00085 - Operations Officer I (Non-civil)	2	205,038	2	190,669	0	(14,369)
00090 - Operations Manager I (Non-civil)	2	258,729	2	246,447	0	(12,282)
00092 - Operations Manager III (Non-civil)	1	123,600	1	144,654	0	21,054
00094 - Operations Director II	1	185,400	1	214,302	0	28,902
00141 - Data Fellow	1	75,000	1	80,363	0	5,363
01908 - Fiscal Administrator	1	118,450	1	123,224	0	4,774
07101 - Digital Communications Specialist	1	69,340	1	75,741	0	6,401
07371 - HR Business Partner	1	82,400	1	109,403	0	27,003
33413 - Public Relations Officer	1	88,905	1	71,041	0	(17,864)
34142 - Accountant II	1	76,484	1	81,953	0	5,469
34425 - Fiscal Supervisor	1	92,560	2	207,130	1	114,570
Fund Total	16	1,602,175	17	1,772,461	1	170,286
Civilian Position Total						
Civilian Position Total	16	1,602,175	17	1,772,461	1	170,286

Service 605: Head Start

This service oversees Head Start locations operated or supported by the City. The goal of this service is to provide access to quality early childcare for City residents that qualify for the program. Activities performed by the service include: contract management and oversight for programs receiving City funding, and providing technical assistance and training to providers.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	536,216	0	677,811	1	421,000	0
Federal	8,427,005	0	9,744,470	6	9,123,910	6
State	569,672	0	1,092,459	0	250,000	0
Special	150,000	0	150,000	0	150,000	0
Special Grant	0	0	200,000	0	0	0
Total	9,682,893	0	11,864,740	7	9,944,910	6

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Outcome	% of 3 year old children that have achieved age appropriate proficiency for school readiness at the end of the school year	61 %	87 %	93 %	90 %	92 %	90 %
Outcome	% of enrollment during school year	100 %	82 %	89 %	97 %	91 %	100 %

Major Operating Budget Items

- The Recommended Budget removes \$120,000 in General Fund support for service contracts no longer needed in Fiscal 2025.
- The Recommended Budget reflects a \$1.7 million, or 15%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$9.5 million in revenue from various grants. The budget moves all funds for Head Start grants into the Grantee Operations activity within this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	677,811
Changes without service impacts	
Increase in employee compensation and benefits	15,093
Change in active employee health benefit costs	(25,498)
Change in allocation for workers' compensation expense	(935)
Decrease to contractual service expenses	(17,940)
Decrease to computer hardware and software replacement contribution	(531)
Transfers 1 vacant Fiscal Supervisor to Administration	(107,000)
Reduce payments to subcontractors	(120,000)
Fiscal 2025 Recommended Budget	421,000

Service 605 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	746,176	578,055	646,600
2 Other Personnel Costs	246,849	192,197	219,303
3 Contractual Services	8,665,351	11,071,800	9,053,368
4 Materials and Supplies	11,951	12,429	11,700
5 Equipment - \$4,999 or less	4,475	3,714	8,185
7 Grants, Subsidies and Contributions	8,091	6,545	5,754
Total	9,682,893	11,864,740	9,944,910

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Head Start Dayspring Sites	4,469,917	4,648,714	0
Head Start Union Baptist Johnston Center Part Day	2,390,226	2,485,835	0
Head Start Training and Technical Assistance	361,417	500,000	420,000
Head Start Grantee Operations	2,311,333	4,080,191	9,374,910
Casino Support Summer Head Start	150,000	150,000	150,000
Total	9,682,893	11,864,740	9,944,910

Service 605 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						
34425 - Fiscal Supervisor	1	99,807	0	0	(1)	(99,807)
Fund Total	1	99,807	0	0	(1)	(99,807)
Federal Fund						
10160 - Director of Public Program	1	143,545	1	150,823	0	7,278
31100 - Administrative Coordinator	1	60,069	1	62,015	0	1,946
31172 - Management Support Technician	1	57,666	1	60,590	0	2,924
31502 - Program Compliance Officer II	1	75,250	1	79,065	0	3,815
81152 - Social Program Administrator II	1	76,861	1	80,758	0	3,897
82133 - Educational Coordinator	1	78,795	1	82,790	0	3,995
Fund Total	6	492,186	6	516,041	0	23,855
Civilian Position Total						
Civilian Position Total	7	591,993	6	516,041	(1)	(75,952)

Service 741: Community Action Partnership

This service operates five neighborhood Community Action Partnership (CAP) centers. The goal of this service is to connect residents with access to a host of services including billing assistance, security deposit assistance, financial literacy resources, and food and nutrition workshops. Activities performed by this service include: administering the City's Water4All program, staffing and operating the 5 CAP centers, and partnering with agencies that offer various assistance programs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	640,317	1,264,308	9	1,560,353	9
Water Utility	472,273	499,590	5	598,739	5
Federal	34,638,877	22,175,137	10	1,041,349	10
State	11,512,978	18,913,294	103	10,684,019	99
Special Grant	0	2,000,000	0	0	0
Total	47,264,445	44,852,329	127	13,884,460	123

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of units of service provided to heads of households to remove barriers to self-sufficiency	5608300	114	30,694	60,000	36,905	50,000
Output	# of energy applications processed	2809600	30,848	23,952	36,000	33,475	45,000
Output	# of participants enrolled in case management	1051	52	65	2,000	64	1,000
Outcome	# of households diverted from housing instability via rental assistance	100	7,281	4,968	2,000	4,031	3,000

Major Operating Budget Items

- The Recommended Budget allocates \$60,000 to install and upgrade security systems at the CAP Centers. The budget also increases funding for software subscriptions used by the agency.
- The Recommended Budget reflects a \$31.3 million, or 72%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$12.3 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,264,308
Changes with service impacts	
Install and upgrade security systems at CAP Centers	60,000
Changes without service impacts	
Increase in employee compensation and benefits	86,211
Change in active employee health benefit costs	44,110
Change in pension contributions	50,780
Change in allocations for workers' compensation expense	216
Increase in contractual services expenses	18,106
Adjustment to utilities	365
Adjustment to city fleet costs	(168)
Adjustment for city building rental expenses	10,592
Decrease to operating supplies and equipment	(2,577)
Increase in computer hardware and software replacement contributions	3,410
Add funding for software subscriptions	25,000
Fiscal 2025 Recommended Budget	1,560,353

Service 741 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	6,574,851	7,484,912	7,019,797
2 Other Personnel Costs	2,214,882	2,244,893	3,165,416
3 Contractual Services	38,145,581	34,795,008	3,405,365
4 Materials and Supplies	174,954	145,993	37,791
5 Equipment - \$4,999 or less	56,186	70,258	124,702
7 Grants, Subsidies and Contributions	97,991	111,265	131,388
Total	47,264,445	44,852,329	13,884,460

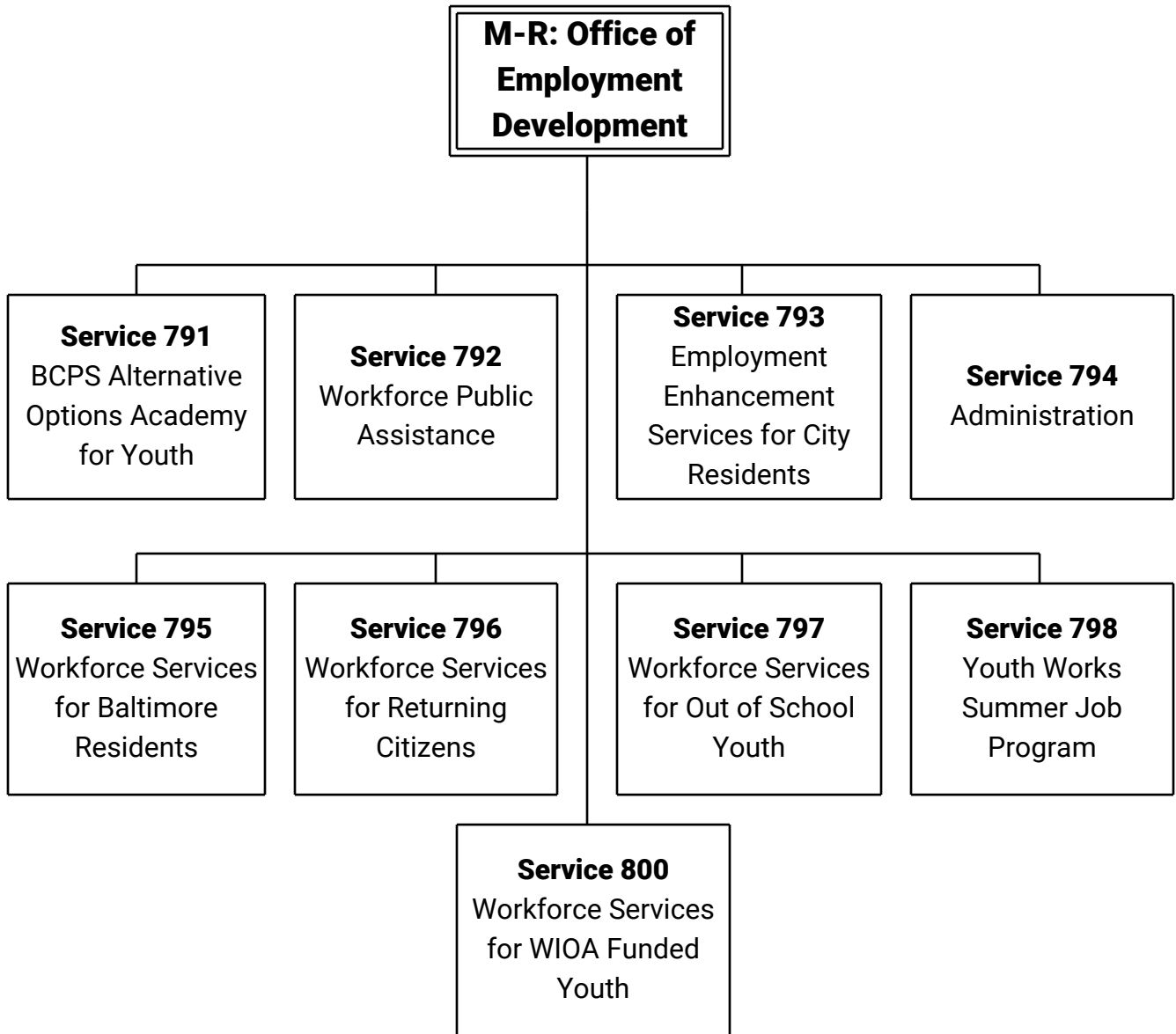
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Community Action Partnership Southeast Center	1,640,291	1,864,961	2,060,676
Community Action Partnership Eastern Center	293,327	309,230	336,174
Community Action Partnership Northwest Center	859,066	1,153,437	1,305,749
Community Action Partnership Southern Center	4,367,351	1,175,677	1,184,970
Community Action Partnership Northern Center	874,452	888,306	597,958
Community Action Partnership Administration	34,745,708	29,461,807	2,657,703
Community Action Partnership Office of Home Energy	4,011,977	9,499,321	5,142,491
BH2O Utility Support (MOCFS)	472,273	499,590	598,739
Total	47,264,445	44,852,329	13,884,460

Service 741 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	118,132	1	122,892	0	4,760
00090 - Operations Manager I (Non-civil)	1	137,806	1	143,360	0	5,554
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33213 - Office Support Specialist III	2	74,049	2	94,682	0	20,633
33681 - HR Assistant I	1	37,571	1	49,107	0	11,536
84321 - Human Services Worker I	3	160,440	3	178,898	0	18,458
Fund Total	9	560,712	9	624,676	0	63,964
Water Utility						
31109 - Operations Officer I	1	94,798	1	98,618	0	3,820
84321 - Human Services Worker I	4	199,224	4	223,387	0	24,163
Fund Total	5	294,022	5	322,005	0	27,983
Federal Fund						
84321 - Human Services Worker I	3	156,227	3	183,092	0	26,865
84323 - Human Services Worker II	5	321,974	5	338,441	0	16,467
84325 - Human Services Manager	2	173,697	2	180,698	0	7,001
Fund Total	10	651,898	10	702,231	0	50,333
State Fund						
00086 - Operations Officer II (Non-civil)	1	92,453	1	96,179	0	3,726
10216 - Grant Services Specialist II	11	510,556	11	575,672	0	65,116
10217 - Grant Services Specialist III	5	412,467	5	445,473	0	33,006
31109 - Operations Officer I	3	260,471	3	235,778	0	(24,693)
33212 - Office Support Specialist II	3	117,024	3	128,953	0	11,929
33213 - Office Support Specialist III	4	159,886	4	170,618	0	10,732
33233 - Secretary III	1	41,657	1	45,507	0	3,850
75332 - Energy Program Technician I	45	1,620,418	42	1,731,175	(3)	110,757
75333 - Energy Program Technician II	5	208,001	5	225,850	0	17,849
75345 - Energy Program Administrator	1	100,284	1	104,325	0	4,041
81152 - Social Program Administrator II	1	92,560	1	99,179	0	6,619
84321 - Human Services Worker I	20	1,059,658	19	1,140,144	(1)	80,486
84325 - Human Services Manager	3	256,062	3	269,032	0	12,970
Fund Total	103	4,931,497	99	5,267,885	(4)	336,388
Civilian Position Total						
Civilian Position Total	127	6,438,129	123	6,916,797	(4)	478,668



M-R: Office of Employment Development



M-R: Office of Employment Development

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,292,961	48	9,469,984	48	10,693,684	48
Federal	20,634,802	131	22,939,166	131	20,859,692	91
State	6,203,778	7	10,750,894	7	8,893,621	59
Special	2,446,713	10	2,932,471	10	2,994,092	49
Special Grant	164,327	0	170,000	0	0	0
Total	38,742,581	196	46,262,515	196	43,441,089	247

The Fiscal 2025 Recommended Budget reflects:

- Increasing the YouthWorks budget by \$157,000 to provide a \$15 hourly wage for all program participants. The Recommended Budget also includes funds for 240 year-round YouthWorks spots and a youth entrepreneurship program.
- Creating 57 career coach and administrative positions through a \$5.0 million partnership with Baltimore City Public Schools (City Schools) and Baltimore City Community College (BCCV). These positions will provide career counseling to all middle and high school students. Funding for this three-year pilot is part of implementing the Blueprint for Maryland's Future.
- An overall reduction of \$4,106,746 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
791 BCPS Alternative Options Academy for Youth	203,985	203,408	1,634,541
792 Workforce Public Assistance	2,091,137	3,982,196	4,692,848
793 Employment Enhancement Services for Baltimore City Residents	2,513,240	2,466,042	3,229,806
794 Administration - MOED	1,930,277	2,444,838	2,242,476
795 Workforce Services for Baltimore Residents	13,139,031	12,355,117	10,919,054
796 Workforce Services for Ex-Offenders	1,704,088	2,199,877	1,174,990
797 Workforce Services for Out of School Youth - Youth Opportunity	4,095,593	4,142,154	6,906,130
798 Youth Works Summer Job Program	9,409,664	9,775,962	9,242,892
800 Workforce Services for WIOA Funded Youth	3,655,566	8,692,921	3,398,352
Total	38,742,581	46,262,515	43,441,089

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(5,252,860)	(5,273,737)	(5,282,959)
1 Salaries	20,879,151	20,654,297	25,262,966
2 Other Personnel Costs	5,022,156	5,161,954	6,808,320
3 Contractual Services	12,407,879	12,684,725	13,410,610
4 Materials and Supplies	336,750	323,976	338,479
5 Equipment - \$4,999 or less	418,533	312,844	393,585
6 Equipment - \$5,000 and over	0	0	50,000
7 Grants, Subsidies and Contributions	4,930,972	12,398,456	2,460,089
Total	38,742,581	46,262,515	43,441,089

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
791 BCPS Alternative Options Academy for Youth	2	2	14
792 Workforce Public Assistance	30	30	30
793 Employment Enhancement Services for Baltimore City Residents	20	20	17
794 Administration - MOED	27	27	28
795 Workforce Services for Baltimore Residents	69	69	70
796 Workforce Services for Ex-Offenders	5	5	5
797 Workforce Services for Out of School Youth - Youth Opportunity	18	18	58
798 Youth Works Summer Job Program	8	9	9
800 Workforce Services for WIOA Funded Youth	15	16	16
Total	194	196	247

Service 791: BCPS Alternative Options Academy for Youth

This service provides an alternative education model for youth unsuccessful in a traditional school setting through the operation of the Youth Opportunity (YO) Academy, a partnership with City Schools. The goal of this service is for youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school. Activities performed by this service include job placement services, work-study opportunities, summer employment, job shadowing, and/or internship experiences.

Fund Name	Fiscal 2023 Actual	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
State	203,985	203,408	2	1,634,541	14
Total	203,985	203,408	2	1,634,541	14

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 students attending non-traditional high school accessing workforce development services through the YO Academy	72	90	131	120	72	120	120
Outcome	% of enrolled students who have an individual transition plan	85 %	60 %	75 %	85 %	100 %	85 %	85 %
Outcome	% of students who are placed in an unsubsidized job, participate in work study, job shadow, or internship including a summer subsidized job	74 %	45 %	8 %	80 %	43 %	80 %	80 %

Major Operating Budget Items

- The Recommended Budget includes \$1,159,796 to create 12 administrative positions funded by the agreement between Baltimore City Public Schools (City Schools), the Mayor's Office of Employment Development (MOED), and Baltimore City Community College (BCCC) under the Blueprint for Maryland's Future.

Service 791 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	108,672	109,574	885,596
2 Other Personnel Costs	29,081	28,364	418,508
3 Contractual Services	44,451	57,952	307,751
4 Materials and Supplies	16,996	2,648	4,300
5 Equipment - \$4,999 or less	2,987	3,000	3,000
7 Grants, Subsidies and Contributions	1,798	1,870	15,386
Total	203,985	203,408	1,634,541

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
City Schools Alternative High School	203,985	203,408	1,634,541
Total	203,985	203,408	1,634,541

Service 791 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						
00084 - Operations Specialist II (Non-civil)	0	0	1	85,040	1	85,040
01225 - Professional Services	0	0	1	61,915	1	61,915
01226 - Manager Level	0	0	2	153,765	2	153,765
10216 - Grant Services Specialist II	0	0	7	425,889	7	425,889
10217 - Grant Services Specialist III	0	0	1	54,587	1	54,587
84321 - Human Services Worker I	2	79,470	2	103,000	0	23,530
Fund Total	2	79,470	14	884,196	12	804,726
Civilian Position Total						
Civilian Position Total	2	79,470	14	884,196	12	804,726

Service 792: Workforce Public Assistance

This service provides a suite of employment and education services for City residents. The goal of this service is to connect participants to career pathways through employment and occupational training. Activities performed by this service include case management, job preparation and placement, career counseling, and skill building as well as post-employment activities, such as help with retention and non-traditional work hours.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Federal	2,091,137	3,982,196	30	4,692,848	30
Total	2,091,137	3,982,196	30	4,692,848	30

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	
		Actual	Actual	Actual	Target	Target	Target	
Input	# of Baltimore City participants receiving Mayor’s Office of Employment Development/ Workforce Reception Center Services through the agreement with Baltimore City Department of Social Services.	N/A	549	741	N/A	255	1,100	1,200
Output	% of participants that gain employment remained employed after 6 months.	N/A	11 %	38 %	N/A	77 %	70 %	65 %
Outcome	% of participants who remain employed after 6 month continue employment for 12 months	N/A	44 %	42 %	N/A	80 %	70 %	65 %

Major Operating Budget Items

- The Recommended Budget anticipates increased funding for the Temporary Assistance for Needy Families (TANF) program that supports 30 positions and the associated contractual and administrative costs. The increase is expected to be reoccurring and to pay for increased salary and contractor costs.

Service 792 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	844,941	826,326	1,712,461
2 Other Personnel Costs	632,397	623,795	669,937
3 Contractual Services	467,319	476,791	2,237,802
4 Materials and Supplies	14,936	19,234	19,000
5 Equipment - \$4,999 or less	4,981	8,000	22,000
7 Grants, Subsidies and Contributions	126,563	2,028,050	31,648
Total	2,091,137	3,982,196	4,692,848

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Workforce Services for TANF Recipients Unallocated Appropriation	99,593	2,000,000	0
Workforce Public Assistance	1,991,544	1,982,196	4,692,848
Total	2,091,137	3,982,196	4,692,848

Service 792 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						
00078 - Operations Assistant I (Non-civil)	1	56,207	1	30,582	0	(25,625)
00084 - Operations Specialist II (Non-civil)	3	160,871	2	104,075	(1)	(56,796)
00086 - Operations Officer II (Non-civil)	0	0	1	42,563	1	42,563
00121 - Human Services Worker II (Non-Civil)	7	304,914	5	334,861	(2)	29,947
01221 - Facilities/Office Services I	5	169,550	6	312,208	1	142,658
01222 - Facilities/Office Services II	3	137,978	2	111,039	(1)	(26,939)
01223 - Human Services	5	263,309	8	505,567	3	242,258
01224 - Administrative Services	1	61,546	1	69,470	0	7,924
01225 - Professional Services	3	207,128	3	135,037	0	(72,091)
01226 - Manager Level	1	82,454	0	0	(1)	(82,454)
07388 - Custodial Worker	1	29,461	1	67,059	0	37,598
Fund Total	30	1,473,418	30	1,712,461	0	239,043
Civilian Position Total						
Civilian Position Total	30	1,473,418	30	1,712,461	0	239,043

Service 793: Employment Enhancement Services for City Residents

This service operates Community Job Hubs and provides a full range of workforce services. The goal of this service is to provide opportunities to job seeking residents to build career portfolios, obtain essential computer skills, and learn occupational skills tied directly to Baltimore's high-growth sectors. Activities performed by this service include job readiness training, resume assistance, interview preparation, career navigation, career exploration, employment placement services, and referral to occupational training and support services. Specific programs include Charm City Works suite of ARPA-funded programs, including Hire Up (for subsidized work in city agencies), Train Up (for free occupational training in high-demand fields), and Let's Ride to Work (free rideshare services for newly employed residents).

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,665,537	1,632,587	11	1,895,810	10
Special	847,703	833,455	9	1,333,997	7
Total	2,513,240	2,466,042	20	3,229,806	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 City residents who visited Community Job Hubs	924	634	589	1,200	485	1,415	1,415
Output	# of Baltimore City residents receiving Intensive services through the Community Job Hubs	559	491	466	500	290	1,000	1,000
Outcome	# of Baltimore City residents that obtain job placements through the Adult Service Career Centers including the Community Job Hubs	1,634	1,266	1,474	2,385	2,012	2,500	2,500

Major Operating Budget Items

- The Recommended Budget transfers one Human Resource position from General Fund to the Administration Service special account. This position will serve multiple programs as part of the initiative to pool resources across grants.
- The budget includes increased funding (\$434,000) from the Baltimore Casino fund that will support the Employee Connection Center.
- The budget abolishes two vacant Human Services positions that were previously funded by private grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,632,587
Changes without service impacts	
Increase in employee compensation and benefits	73,766
Change in active employee health benefit costs	59,994
Change in pension contributions	3,595
Change in allocation for workers' compensation expense	(695)
Decrease to contractual services expenses	(83,703)
Increase in operating supplies and equipment	3,731
Transfer one Human Resource position to Special Fund	(88,150)
Increase in grant program overhead contribution	294,685
Fiscal 2025 Recommended Budget	1,895,810

Service 793 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	0	448,860
1 Salaries	1,158,358	1,128,767	1,047,608
2 Other Personnel Costs	371,717	365,905	488,933
3 Contractual Services	926,710	912,558	1,187,915
4 Materials and Supplies	13,570	13,818	9,700
5 Equipment - \$4,999 or less	24,905	26,294	29,528
7 Grants, Subsidies and Contributions	17,980	18,700	17,263
Total	2,513,240	2,466,042	3,229,807

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Casino Support Employment Connection (MOED)	625,000	589,060	1,266,097
Casino Support Job Training (MOED)	50,000	75,000	60,000
Job Hubs (MOED)	1,201,644	1,183,330	1,404,667
Digital Learning Labs (MOED)	114,418	115,288	120,723
East Side Career Center Overhead	122,690	119,592	96,450
Workforce Navigation Project	99,731	125,098	7,900
Financial Counseling (MOED)	299,757	258,674	273,970
Total	2,513,240	2,466,042	3,229,807

Service 793 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	0	0	1	64,150	1	64,150
00084 - Operations Specialist II (Non-civil)	1	38,962	1	55,950	0	16,988
00095 - Executive Director I	0	0	1	80,000	1	80,000
00121 - Human Services Worker II (Non-Civil)	3	116,876	2	130,972	(1)	14,096
01222 - Facilities/Office Services II	1	41,121	1	77,100	0	35,979
01223 - Human Services	3	164,164	0	0	(3)	(164,164)
01225 - Professional Services	2	169,906	1	42,500	(1)	(127,406)
01226 - Manager Level	1	74,645	1	65,500	0	(9,145)
10216 - Grant Services Specialist II	0	0	2	116,200	2	116,200
Fund Total	11	605,674	10	632,372	(1)	26,698
Special Revenue						
00084 - Operations Specialist II (Non-civil)	1	59,131	1	40,244	0	(18,887)
00085 - Operations Officer I (Non-civil)	1	87,161	0	0	(1)	(87,161)
00086 - Operations Officer II (Non-civil)	1	77,183	0	0	(1)	(77,183)
00120 - Human Services Worker I (Non-civil)	1	44,150	0	0	(1)	(44,150)
00121 - Human Services Worker II (Non-Civil)	1	46,820	2	145,247	1	98,427
00704 - Office Support Specialist III (Non-civil)	1	34,074	1	68,476	0	34,402
01221 - Facilities/Office Services I	1	36,050	0	0	(1)	(36,050)
01223 - Human Services	0	0	1	40,568	1	40,568
01224 - Administrative Services	1	59,740	1	48,230	0	(11,510)
01225 - Professional Services	0	0	1	72,471	1	72,471
10216 - Grant Services Specialist II	1	40,190	0	0	(1)	(40,190)
Fund Total	9	484,499	7	415,236	(2)	(69,263)
Civilian Position Total						
Civilian Position Total	20	1,090,173	17	1,047,608	(3)	(42,565)

Service 794: Administration - MOED

This service provides administrative oversight to the Mayor's Office of Employment Development (MOED). The goal of this service is to support programs and initiatives that provide economic opportunity to Baltimore residents. Activities performed by this service include advocating for the resources and support needed to make programs successful, including helping to promote programs and raise awareness, and providing financial resources, staffing, training, and other support services. The service also administers the Baltimore City Local Hiring Law, which supports continued economic recovery by expanding job opportunities for City residents.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,500,535	1,461,716	10	1,751,512	11
Federal	(56,406)	0	16	959	0
State	0	0	0	959	0
Special	486,148	983,122	1	489,046	17
Total	1,930,277	2,444,838	27	2,242,476	28

Major Operating Budget Items

- The Recommended Budget transfers positions between Federal and State funds as well as transferring positions to and from Service 793. This results in one additional administrative position being funded by the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,461,716
Changes without service impacts	
Increase in employee compensation and benefits	66,933
Change in active employee health benefit costs	55,153
Change in pension contributions	17,428
Change in allocation for workers' compensation expense	1,199
Decrease to contractual services expenses	(192)
Increase in operating supplies and equipment	130
Transfer positions between all funds, increasing total funded administrative positions by 1	119,145
Increase in software funding required by Local Hiring Bill	30,000
Fiscal 2025 Recommended Budget	1,751,512

Service 794 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,965,689)	(1,877,344)	(2,107,543)
1 Salaries	2,590,199	2,542,302	2,814,590
2 Other Personnel Costs	803,003	775,944	942,519
3 Contractual Services	201,885	700,019	251,258
4 Materials and Supplies	13,119	13,947	16,380
5 Equipment - \$4,999 or less	64,302	64,725	90,500
7 Grants, Subsidies and Contributions	223,458	225,245	234,771
Total	1,930,277	2,444,838	2,242,476

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Employment Development Administration (MOED)	925,225	1,395,205	977,228
Local Hiring Coordination (MOED)	1,030,094	1,022,546	1,278,332
MOED Administrative Cost Reimbursement	(1,965,689)	(1,877,344)	(2,107,543)
MOED Human Resources	340,462	309,699	378,204
MOED Fiscal Management	739,520	739,326	619,306
MOED Facilities Administration	131,902	135,550	142,510
MOED Comptroller's Office	351,737	359,346	591,391
MOED Administration Unallocated Appropriation	199,185	200,000	206,000
Information Technology Management (MOED)	177,841	160,510	157,047
Total	1,930,277	2,444,838	2,242,476

Service 794 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	75,013	0	0	(1)	(75,013)
00086 - Operations Officer II (Non-civil)	1	86,992	0	0	(1)	(86,992)
00087 - Operations Officer III (Non-civil)	0	0	1	84,156	1	84,156
00090 - Operations Manager I (Non-civil)	1	124,829	1	174,854	0	50,025
00091 - Operations Manager II (Non-civil)	1	120,310	1	78,036	0	(42,274)
00095 - Executive Director I	1	163,185	0	0	(1)	(163,185)
01221 - Facilities/Office Services I	1	36,801	1	79,292	0	42,491
01223 - Human Services	0	0	1	91,340	1	91,340
01225 - Professional Services	3	217,480	2	163,677	(1)	(53,803)
07395 - HR Generalist II (Non-Civil)	0	0	1	61,950	1	61,950
10216 - Grant Services Specialist II	0	0	1	115,964	1	115,964
10217 - Grant Services Specialist III	0	0	1	146,797	1	146,797
31111 - Operations Officer III	1	87,801	1	41,413	0	(46,388)
Fund Total	10	912,411	11	1,037,479	1	125,068
Federal Fund						
00081 - Operations Assistant III (Non-civil)	1	66,064	0	0	(1)	(66,064)
00088 - Operations Officer IV (Non-civil)	1	105,938	0	0	(1)	(105,938)
00089 - Operations Officer V (Non-civil)	1	115,815	0	0	(1)	(115,815)
00090 - Operations Manager I (Non-civil)	1	120,005	0	0	(1)	(120,005)
00789 - Accounting Assistant III (Non-civil)	1	48,743	0	0	(1)	(48,743)
01221 - Facilities/Office Services I	1	27,995	0	0	(1)	(27,995)
01224 - Administrative Services	2	106,357	0	0	(2)	(106,357)
01225 - Professional Services	5	374,868	0	0	(5)	(374,868)
01226 - Manager Level	1	95,370	0	0	(1)	(95,370)
07371 - HR Business Partner	1	83,165	0	0	(1)	(83,165)
07395 - HR Generalist II (Non-Civil)	1	68,289	0	0	(1)	(68,289)
Fund Total	16	1,212,609	0	0	(16)	(1,212,609)
Special Revenue						
00081 - Operations Assistant III (Non-civil)	0	0	1	90,500	1	90,500
00088 - Operations Officer IV (Non-civil)	0	0	1	94,051	1	94,051
00089 - Operations Officer V (Non-civil)	0	0	1	71,041	1	71,041
00090 - Operations Manager I (Non-civil)	0	0	1	74,144	1	74,144
00789 - Accounting Assistant III (Non-civil)	0	0	1	124,841	1	124,841
01224 - Administrative Services	0	0	2	155,556	2	155,556
01225 - Professional Services	1	68,289	6	452,325	5	384,036
01226 - Manager Level	0	0	1	113,514	1	113,514
07371 - HR Business Partner	0	0	1	70,500	1	70,500

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
10216 - Grant Services Specialist II	0	0	1	45,542	1	45,542
10217 - Grant Services Specialist III	0	0	1	86,792	1	86,792
Fund Total	1	68,289	17	1,378,806	16	1,310,517
Civilian Position Total						
Civilian Position Total	27	2,193,309	28	2,416,285	1	222,976

Service 795: Workforce Services for Baltimore Residents

This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. The goal of this service is to prepare residents for job interviews, learn about occupational skills training, and connect to employers seeking workers. Activities performed by this service include readiness training, resume assistance, interview preparation, career navigation, and career exploration, along with employment placement services and referrals to occupational training and other support services, such as behavioral health support.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	0	0	0	959	0	
Federal	11,644,059	11,973,562	68	10,278,788	45	
State	1,494,972	381,555	1	307,753	0	
Special	0	0	0	331,554	25	
Total	13,139,031	12,355,117	69	10,919,054	70	

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	# of Baltimore City residents who received employment assistance services through the Career Center Network	54,387	35,169	29,525	30,000	17,453	20,000
Outcome	% of jobseekers who commence service delivery from the one stop centers and obtain employment and remain employed for at least 120 days	69 %	62 %	64 %	59 %	68 %	60 %
Outcome	% of jobseekers who commence service delivery from the one stop centers and are also employed one year later	72 %	64 %	66 %	59 %	73 %	60 %

Major Operating Budget Items

- The budget reflects previously unallocated funds being moved to Workforce Services Strategic Operations account as part as of the resource pooling initiative.

Service 795 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,287,171)	(2,366,393)	(2,806,784)
1 Salaries	5,520,250	4,891,674	4,892,983
2 Other Personnel Costs	1,504,344	1,658,666	2,167,673
3 Contractual Services	6,894,280	6,660,471	4,378,551
4 Materials and Supplies	131,789	194,240	94,726
5 Equipment - \$4,999 or less	217,988	155,258	97,407
6 Equipment - \$5,000 and over	0	0	50,000
7 Grants, Subsidies and Contributions	1,157,551	1,161,201	2,044,499
Total	13,139,031	12,355,117	10,919,054

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Workforce Services for Baltimore Residents	0	0	1,918
Workforce Services for Baltimore Residents Unallocated Appropriation	1,095,520	1,095,912	15,345
Workforce Services Information Technology Program Support	521,678	528,253	433,914
Workforce Services Planning and Performance Unit	868,947	931,964	1,037,832
Workforce Services Facilities Program Support	421,885	418,574	(2,372,075)
Workforce Services Public Information Office	308,046	319,449	255,814
Workforce Services Assistant Director's Office	8,518	8,540	0
Workforce Services Central Contracting	317,795	322,885	496,756
Workforce Services Madison Avenue Warehouse	35,910	39,798	43,273
Workforce Services Job Training	1,549,609	1,354,354	993,757
Workforce Services Career Center Operations	7,694,544	7,118,894	6,264,189
East Side Career Center	918,294	902,501	1,015,948
Northwest Career Center	496,843	486,132	942,381
Workforce Business Services	652,610	640,923	685,749
Workforce Services Program Cost Reimbursement	(2,287,171)	(2,366,393)	0
Resources Development	24,898	24,898	24,900
Workforce Services Strategic Operations	511,105	528,433	1,079,354
Total	13,139,031	12,355,117	10,919,054

Service 795 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						
00080 - Operations Assistant II (Non-civil)	1	64,769	1	61,594	0	(3,175)
00081 - Operations Assistant III (Non-civil)	1	57,783	1	61,175	0	3,392
00083 - Operations Specialist I (Non-civil)	1	46,350	1	60,100	0	13,750
00084 - Operations Specialist II (Non-civil)	3	159,522	3	212,499	0	52,977
00085 - Operations Officer I (Non-civil)	1	42,230	2	143,468	1	101,238
00086 - Operations Officer II (Non-civil)	1	92,560	0	0	(1)	(92,560)
00087 - Operations Officer III (Non-civil)	3	212,926	3	229,085	0	16,159
00088 - Operations Officer IV (Non-civil)	1	125,534	0	0	(1)	(125,534)
00090 - Operations Manager I (Non-civil)	2	224,227	2	249,400	0	25,173
00121 - Human Services Worker II (Non-Civil)	6	291,605	6	351,557	0	59,952
00695 - Analyst/Programmer	1	36,057	1	39,389	0	3,332
01221 - Facilities/Office Services I	7	262,305	3	123,288	(4)	(139,017)
01222 - Facilities/Office Services II	2	72,835	1	41,387	(1)	(31,448)
01224 - Administrative Services	3	199,115	1	85,721	(2)	(113,394)
01225 - Professional Services	6	481,515	2	160,064	(4)	(321,451)
01226 - Manager Level	5	429,485	2	162,907	(3)	(266,578)
07377 - Contract Officer (Non-civil)	2	145,913	0	0	(2)	(145,913)
10069 - Chief Contract Officer (Non-civil)	1	93,364	0	0	(1)	(93,364)
10216 - Grant Services Specialist II	13	644,820	9	511,120	(4)	(133,700)
10217 - Grant Services Specialist III	6	438,686	6	371,462	0	(67,224)
10236 - Grant Services Specialist IV	0	0	1	78,801	1	78,801
10261 - Agency IT Supervisor, Project Manager (Non-civil)	1	97,727	0	0	(1)	(97,727)
10267 - Agency IT Specialist IV (Non-Civil)	1	83,210	0	0	(1)	(83,210)
Fund Total	68	4,302,538	45	2,943,017	(23)	(1,359,521)
State Fund						
01225 - Professional Services	1	57,783	0	0	(1)	(57,783)
Fund Total	1	57,783	0	0	(1)	(57,783)
Special Revenue						
00086 - Operations Officer II (Non-civil)	0	0	1	66,202	1	66,202
00088 - Operations Officer IV (Non-civil)	0	0	1	46,684	1	46,684
01221 - Facilities/Office Services I	0	0	4	254,152	4	254,152
01222 - Facilities/Office Services II	0	0	1	78,220	1	78,220
01224 - Administrative Services	0	0	2	142,303	2	142,303
01225 - Professional Services	0	0	5	396,454	5	396,454
01226 - Manager Level	0	0	3	260,918	3	260,918
07377 - Contract Officer (Non-civil)	0	0	2	179,536	2	179,536
10069 - Chief Contract Officer (Non-civil)	0	0	2	151,404	2	151,404
10216 - Grant Services Specialist II	0	0	1	60,083	1	60,083
10217 - Grant Services Specialist III	0	0	1	83,873	1	83,873

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
10267 - Agency IT Specialist IV (Non-Civil)	0	0	1	100,900	1	100,900
Fund Total	0	0	24	1,820,729	24	1,820,729
Civilian Position Total						
Civilian Position Total	69	4,360,321	69	4,763,746	0	403,425

Service 796: Workforce Services for Returning Citizens

This service offers a broad range of services to assist returning citizens in successfully transitioning to work, home, and community. The goal of this service is to support a smooth the transition from incarceration into employment for returning residents. Activities performed by this service include career counseling, job readiness, skills training, and job search and retention assistance.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	207,211	204,518	2	222,871	2
Federal	554,732	550,000	0	505,499	0
State	942,145	1,445,359	3	446,619	3
Total	1,704,088	2,199,877	5	1,174,990	5

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of Baltimore City returning citizens who receive employment assistance services through the Re-entry Center	1,252	569	1,545	1,800	1,787	1,800
Outcome	# of job ready Baltimore City returning citizens who received at least one service and obtain employment	278	226	401	400	396	400

Major Operating Budget Items

- The Recommended Budget reflects a \$1,043,240, or 52%, decrease in federal and state grant appropriations. In Fiscal 2025, the budget for this service assumes receiving \$952,118 in revenue from various grants. This does not reflect a decrease actual awards received, but corrects the previously unallocated budget with the anticipated awards.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	204,518
Changes without service impacts	
Increase in employee compensation and benefits	17,027
Change in active employee health benefit costs	(6,900)
Change in pension contributions	1,915
Change in allocation for workers' compensation expense	48
Increase in contractual services expenses	7,069
Decrease to operating supplies and equipment	(806)
Fiscal 2025 Recommended Budget	222,871

Service 796 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	250,754	246,755	282,050
2 Other Personnel Costs	104,808	104,369	130,975
3 Contractual Services	282,369	284,327	736,141
4 Materials and Supplies	1,552	2,306	16,111
5 Equipment - \$4,999 or less	7,414	7,445	3,000
7 Grants, Subsidies and Contributions	1,057,191	1,554,675	6,713
Total	1,704,088	2,199,877	1,174,990

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Workforce Services for Ex-Offenders	207,211	204,518	223,830
Workforce Services for Ex-Offenders Unallocated Appropriation	1,052,696	1,550,000	959
Northwest Career Center Re-Entry Services	444,181	445,359	950,200
Total	1,704,088	2,199,877	1,174,990

Service 796 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						
01221 - Facilities/Office Services I	1	30,905	1	31,000	0	95
10240 - Program Coordinator (Non-civil)	1	66,554	1	80,200	0	13,646
Fund Total	2	97,459	2	111,200	0	13,741
State Fund						
00121 - Human Services Worker II (Non-Civil)	1	41,200	1	55,750	0	14,550
01222 - Facilities/Office Services II	1	36,778	1	39,200	0	2,422
01225 - Professional Services	1	73,519	1	75,900	0	2,381
Fund Total	3	151,497	3	170,850	0	19,353
Civilian Position Total						
Civilian Position Total	5	248,956	5	282,050	0	33,094

Service 797: Workforce Services for Out of School Youth

This service provides out-of-school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a "one-stop" safe and nurturing environment. The goal of this service is to increase the number of diplomas earned and resulting transitions to post-secondary education, military, or job corps programs by youth participants. Activities performed by this service include building participant academic skills, providing training for careers, and providing individualized guidance from adult members at two fully equipped Youth Opportunity (YO) Centers.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,085,217	3,131,667	17	3,485,588	17
Federal	746,456	740,487	1	1,918	0
State	99,593	100,000	0	3,418,624	41
Special Grant	164,327	170,000	0	0	0
Total	4,095,593	4,142,154	18	6,906,130	58

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Input	# of Youth Opportunity participants	901	813	551	850	444	850
Output	% of Youth Opportunity participants offered job readiness training	87 %	97 %	73 %	85 %	49 %	85 %
Outcome	% of Youth Opportunity participants who avoid becoming involved in the criminal justice system while enrolled	97 %	85 %	89 %	96 %	98 %	90 %
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	54 %	34 %	46 %	54 %	45 %	54 %

Major Operating Budget Items

- The Recommended Budget includes \$2.9 million to create 41 career coach positions as part of the partnership between Baltimore City Public Schools (City Schools) and Baltimore City Community College (BCCC). This is part of a three-year partnership to implement this program. Recurring funding for these positions is conditional based on this funding. Funding for this program is budgeted in the Youth Program Management activity in this service.
- The Recommended Budget transfers the Workforce Innovation and Opportunity Youth Act federal grant, and corresponding positions, to Service 800 - Workforce Services for WIOA Funded Youth.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,131,667
Changes without service impacts	
Increase in employee compensation and benefits	183,414
Change in active employee health benefit costs	77,990
Change in pension contributions	11,162
Change in allocation for workers' compensation expense	409
Increase in contractual services expenses	20,227
Adjustment to utilities	36,064
Increase in all other	7,500
Reallocating contractual program costs to better reflect overhead on grants	146,766
Decrease in non-essential fleet, supply and equipment costs	(71,140)
Transfer two positions from Service 800	189,439
Transfer two positions to State and Special funding	(247,910)
Fiscal 2025 Recommended Budget	3,485,588

Service 797 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,466,625	1,526,583	4,051,712
2 Other Personnel Costs	422,782	419,315	1,023,386
3 Contractual Services	1,527,470	1,543,647	1,697,235
4 Materials and Supplies	66,820	29,449	59,605
5 Equipment - \$4,999 or less	32,016	35,820	7,150
7 Grants, Subsidies and Contributions	579,880	587,340	67,042
Total	4,095,593	4,142,154	6,906,130

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Workforce Services Youth Opportunity	1,547,242	1,534,955	1,735,768
Workforce Services for Out of School Youth Unallocated Appropriation	562,698	570,000	0
Youth Program Management (MOED)	148,514	139,828	3,269,323
YO Community Center East	759,318	800,000	660,000
YO Community Center West	1,077,821	1,097,371	1,241,038
Total	4,095,593	4,142,154	6,906,130

Service 797 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						
00084 - Operations Specialist II (Non-civil)	1	46,350	1	67,335	0	20,985
00090 - Operations Manager I (Non-civil)	1	107,501	1	111,833	0	4,332
01221 - Facilities/Office Services I	1	44,358	1	49,917	0	5,559
01222 - Facilities/Office Services II	1	64,515	1	72,601	0	8,086
01223 - Human Services	7	303,836	8	421,549	1	117,713
01224 - Administrative Services	1	69,810	1	78,559	0	8,749
01225 - Professional Services	0	0	1	71,041	1	71,041
01226 - Manager Level	3	274,421	1	92,900	(2)	(181,521)
07388 - Custodial Worker	1	29,485	1	35,949	0	6,464
10240 - Program Coordinator (Non-civil)	1	52,833	1	72,427	0	19,594
Fund Total	17	993,109	17	1,074,111	0	81,002
Federal Fund						
01225 - Professional Services	1	71,200	0	0	(1)	(71,200)
Fund Total	1	71,200	0	0	(1)	(71,200)
State Fund						
01225 - Professional Services	0	0	1	74,069	1	74,069
10216 - Grant Services Specialist II	0	0	33	1,801,355	33	1,801,355
10217 - Grant Services Specialist III	0	0	7	595,280	7	595,280
Fund Total	0	0	41	2,470,704	41	2,470,704
Civilian Position Total						
Civilian Position Total	18	1,064,309	58	3,544,815	40	2,480,506

Service 798: Youth Works Summer Job Program

This service provides work experiences to thousands of Baltimore's youth through a five week summer program and year-round opportunities. The goal of this service is to provide youth participants with career options and teach them work and life skills that will prepare them for future employment. Activities performed by this service include providing job opportunity to Baltimore City young people by connected eligible participants with Host Employers that are made up of nonprofits, government agencies, emerging businesses and Hire Employers mainly consisting of medium-large businesses that pay out of pocket.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,834,461	3,039,496	8	3,336,945	8
Federal	1,999,258	2,000,000	0	1,981,327	0
State	3,463,083	3,620,572	1	3,085,125	1
Special	1,112,862	1,115,894	0	839,495	0
Total	9,409,664	9,775,962	9	9,242,892	9

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 Baltimore City youth ages 14-21 offered paid, summer work experience through YouthWorks	8,651	5,017	6,382	8,000	6,761	7,000	7,000
Outcome	% of employers who said they would recommend YouthWorks to other orgs seeking entry-level employees	94 %	93 %	85 %	92 %	98 %	90 %	90 %
Outcome	% of youth who increase their work readiness	66 %	— %	70 %	75 %	97 %	90 %	90 %

Major Operating Budget Items

- The Recommended Budget increases funding for hourly positions by \$157,000 across all funds, to reflect the \$15 minimum wage for all YouthWorks participants.
- The budget accounts for the 240 year-round participant spots that geared toward Baltimore City school juniors and seniors to work throughout the school year to provide career training.
- The budget includes \$123,000 for program analytics software.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,039,496
Changes without service impacts	
Increase in employee compensation and benefits	58,754
Change in active employee health benefit costs	76,875
Change in pension contributions	4,965
Change in allocation for workers' compensation expense	192
Decrease to contractual services expenses	(7,410)
Increase in operating supplies and equipment	34,794
Increase in all other	7,500
Reduction in general fund payroll for program participants covered by grant funding	(111,975)
Increase in funding for program analytics software	123,000
Increase in contractual allocations to reflect spending in property maintenance and advertising	110,754
Fiscal 2025 Recommended Budget	3,336,945

Service 798 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,000,000)	(1,030,000)	(817,492)
1 Salaries	7,940,954	8,385,607	8,568,378
2 Other Personnel Costs	737,379	763,482	555,058
3 Contractual Services	640,581	639,744	733,719
4 Materials and Supplies	28,170	3,403	41,508
5 Equipment - \$4,999 or less	59,460	10,311	136,000
7 Grants, Subsidies and Contributions	1,003,120	1,003,415	25,722
Total	9,409,664	9,775,962	9,242,892

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Casino Support Youth Jobs (MOED)	550,000	550,000	293,008
YouthWorks Unallocated Appropriation	995,928	995,000	0
YouthWorks Summer Job Program	3,083,627	3,206,074	1,628,051
YouthWorks Pre-Summer Operations Staff	341,691	379,483	424,208
Summer Youth Participants (YouthWorks)	4,413,520	4,619,511	6,870,695
Building Rental (MOED)	24,898	25,894	26,930
Total	9,409,664	9,775,962	9,242,892

Service 798 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	160,989	2	158,133	0	(2,856)
00087 - Operations Officer III (Non-civil)	1	91,087	1	104,234	0	13,147
00121 - Human Services Worker II (Non-Civil)	1	44,150	1	48,230	0	4,080
01222 - Facilities/Office Services II	1	54,328	1	61,137	0	6,809
01223 - Human Services	1	54,061	1	60,836	0	6,775
01224 - Administrative Services	1	43,260	1	48,681	0	5,421
01225 - Professional Services	1	69,810	1	72,624	0	2,814
Fund Total	8	517,685	8	553,875	0	36,190
State Fund						
01225 - Professional Services	1	68,289	1	71,041	0	2,752
Fund Total	1	68,289	1	71,041	0	2,752
Civilian Position Total						
Civilian Position Total	9	585,974	9	624,916	0	38,942

Service 800: Workforce Services for WIOA Funded Youth

This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) to award funds to community-based organizations to offer occupational skills training opportunities. The goal of this service is to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Activities performed by this service include offering industry-recognized credentials, case management, and job placement assistance that leverages strong employer relationships. The service will also award funding to providers to assist those in-school youth in their senior year with securing their high school diplomas, either by keeping them engaged in high school through graduation or through alternative education that leads to a high school diploma

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Federal	3,655,566	3,692,921	16	3,398,352	16
State	0	5,000,000	0	0	0
Total	3,655,566	8,692,921	16	3,398,352	16

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of participants served	166	138	133	175	168	215
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone or skills progression by the end of the year	53 %	55 %	49 %	54 %	58 %	55 %
Outcome	% of enrolled youth who earn an occupational or educational credential by the end of the program	83 %	86 %	72 %	66 %	68 %	67 %

Major Operating Budget Items

- The Recommended Budget transfers previous year's unallocated State funding to Service 797 as part of allocating resources for Blueprint For Maryland program

Service 800 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	998,398	996,709	1,007,588
2 Other Personnel Costs	416,645	422,114	411,331
3 Contractual Services	1,422,814	1,409,216	1,880,238
4 Materials and Supplies	49,798	44,931	77,150
5 Equipment - \$4,999 or less	4,480	1,991	5,000
7 Grants, Subsidies and Contributions	763,431	5,817,960	17,045
Total	3,655,566	8,692,921	3,398,352

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Workforce Services for WIAO Funded Youth Unallocated Appropriation	746,946	5,800,000	0
Youth Workforce Services	1,815,697	1,795,092	2,038,825
Skills Training Programs (MOED)	739,804	729,971	1,009,523
Baltimore City Career Academy	353,119	367,858	350,005
Total	3,655,566	8,692,921	3,398,352

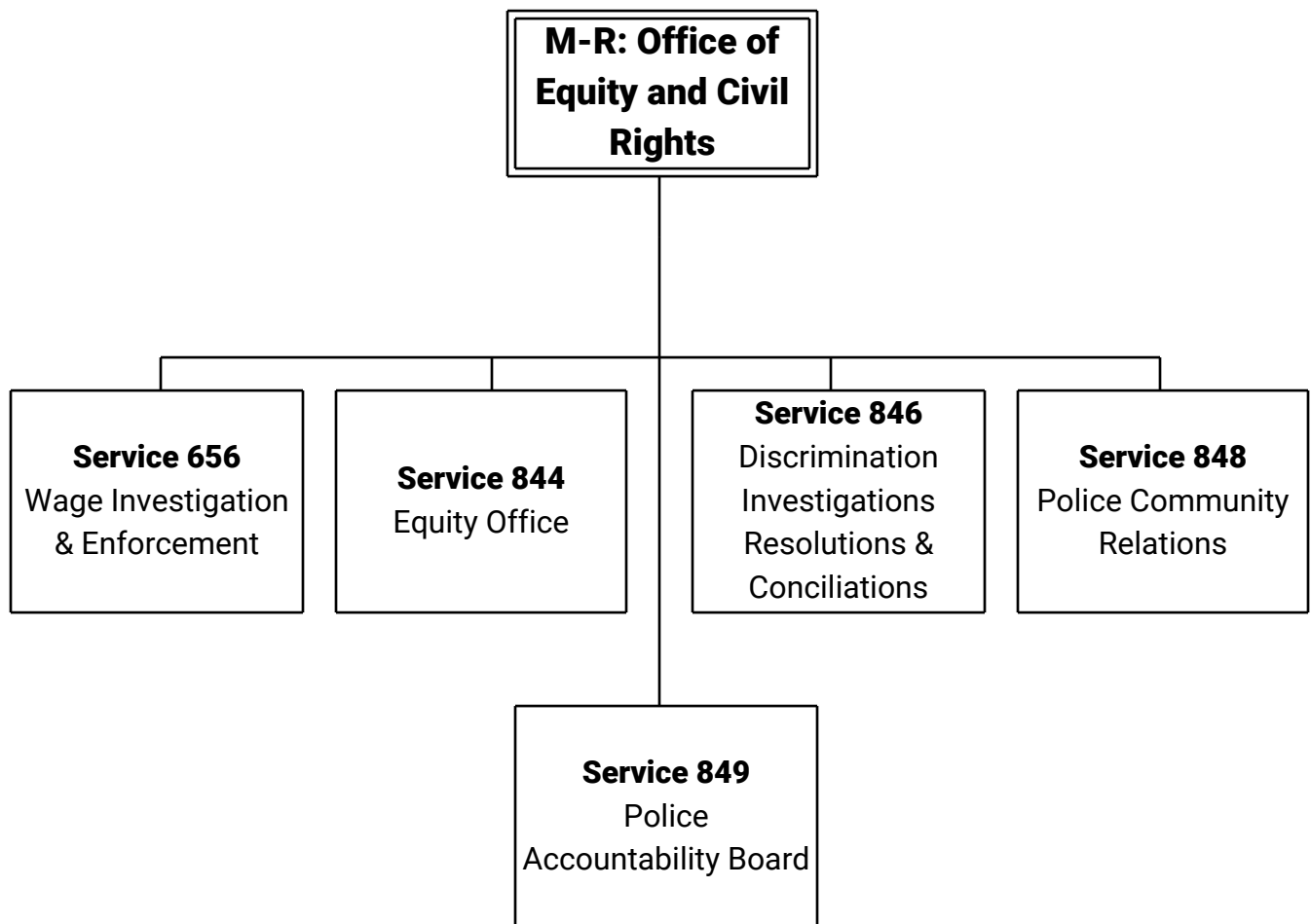
Service 800 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00120 - Human Services Worker I (Non-civil)	1	44,150	1	56,846	0	12,696
01221 - Facilities/Office Services I	1	47,873	1	52,297	0	4,424
01222 - Facilities/Office Services II	4	205,033	4	228,750	0	23,717
01223 - Human Services	0	0	1	52,158	1	52,158
01224 - Administrative Services	2	99,702	2	112,197	0	12,495
01225 - Professional Services	5	360,361	4	305,468	(1)	(54,893)
01226 - Manager Level	1	86,481	1	89,966	0	3,485
07388 - Custodial Worker	1	30,013	1	37,479	0	7,466
31192 - Program Coordinator	1	70,726	1	72,427	0	1,701
Fund Total	16	944,339	16	1,007,588	0	63,249
Civilian Position Total						
Civilian Position Total	16	944,339	16	1,007,588	0	63,249

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M-R: Office of Equity and Civil Rights



M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR is responsible for administering the following Commissions and services: Wage Commission, the Equity Office, the Community Relations Commission, the Police Accountability Board, the Civilian Review Board, the Mayor’s Commission on Disabilities, and the Baltimore Commission for Women.

The Wage Commission enforces the City’s living wage and minimum wage law while establishing prevailing wages for employees of the City’s contractors. In addition, the Commission investigates complaints, issues orders for payment of back wages, and assesses penalties for violations.

The Equity Office enforces the provisions of the City’s equity law. The Office establishes standard procedures for internal equity assessments and provides internal training. Furthermore, the Office publishes an annual report describing equity advancements for each agency and conducts performance tracking.

The Community Relations Commission aims to eliminate discrimination in all areas of community life. The Commission investigates complaints alleging discrimination, educates on anti-discrimination laws, and works to improve police-community relations.

The Police Accountability Board (PAB) and the Administrative Charging Committee (ACC) receive and investigate all complaints regarding police misconduct, respectively. The PAB manages the intake of complaints, advises the Mayor and City Council on policing matters, and appoints civilian members to the Administrative Charging Committee. The ACC review investigations for the complaints filed with PAB and determine disciplinary charges.

The Civilian Review Board serves as additional civilian oversight of police misconduct. The Board receives complaints and assigns independent civilian investigators to cases. By law, the Board only reviews complaints of abusive language, harassment, false arrest, false imprisonment, and excessive force.

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,152,121	44	5,674,442	44	6,134,637	43
Special	169,448	0	176,226	0	181,981	0
Total	3,321,569	44	5,850,668	44	6,316,618	43

The Fiscal 2025 Recommended Budget reflects:

- Abolishing two long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$197,000 annually. Savings from abolishing positions is partially offset by funding one position that was created midyear in Fiscal 2024.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
656 Wage Investigation and Enforcement	627,080	623,511	647,722
844 Equity Office	0	508,706	726,790
846 Discrimination Investigations, Resolutions and Concilations	1,925,448	1,617,201	1,731,160
848 Police Community Relations	769,041	955,888	1,033,149
849 Police Accountability Board	0	2,145,362	2,177,797
Total	3,321,569	5,850,668	6,316,618

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(120,700)	(120,700)	(120,700)
1 Salaries	2,281,291	4,043,482	4,237,918
2 Other Personnel Costs	717,607	1,075,195	1,347,431
3 Contractual Services	276,830	604,276	587,206
4 Materials and Supplies	6,366	12,536	8,003
5 Equipment - \$4,999 or less	14,199	58,168	61,315
6 Equipment - \$5,000 and over	0	10,000	10,400
7 Grants, Subsidies and Contributions	145,976	167,711	185,045
Total	3,321,569	5,850,668	6,316,618

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
656 Wage Investigation and Enforcement	7	7	6
844 Equity Office	0	5	6
846 Discrimination Investigations, Resolutions and Concilations	11	9	10
848 Police Community Relations	6	6	6
849 Police Accountability Board	0	17	15
Total	24	44	43

Service 656: Wage Investigation and Enforcement

This service is responsible for ensuring compliance with various wage regulations and the American with Disabilities Act (ADA). The service is comprised of two distinct functions: the Wage Commission and the Mayor’s Commission on Disabilities. The goal of the Wage Commission is to enforce the living wage and minimum wage law, while establishing updated prevailing wages for construction and service contracts. The goal of the Mayor’s Commission on Disabilities is to remove barriers and promote equal rights and opportunities for individuals with disabilities. Activities performed by the service include: compliance monitoring, compliant investigation, and providing training resources regarding these programs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	627,080	623,511	7	647,722	6
Total	627,080	623,511	7	647,722	6

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of restitution collected	9 %	31 %	79 %	45 %	100 %	80 %
Output	# of late payroll violations issued	N/A	412	312	N/A	211	200
Output	# of Collaborative meetings, forums & presentations convened between community & the Wage Commission	N/A	N/A	N/A	N/A	N/A	4
Outcome	% of wage cases closed in under 6 months	85 %	79 %	52 %	N/A	83 %	70 %
Output	# of public meetings and forums	N/A	N/A	N/A	N/A	9	14
Output	# of educational programs and outreach	N/A	N/A	N/A	N/A	N/A	12
Output	% of ADA inquiries responded to directly by OECR or referred to a different agency within 10 business days of receipt	N/A	N/A	N/A	N/A	N/A	90 %
Output	% of agencies with an ADA coordinator	N/A	N/A	N/A	N/A	31 %	85 %

Major Operating Budget Items

- The Recommended Budget abolishes a vacant Program Compliance position to fund the creation of an Equity Training Officer. This position action was approved midyear in Fiscal 2024 following adoption of the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	623,511
Changes without service impacts	
Increase in employee compensation and benefits	39,437
Change in active employee health benefit costs	37,630
Change in pension contributions	(2,449)
Change in allocation for workers' compensation expense	168
Increase in contractual services expenses	2,135
Increase in operating supplies and equipment	191
Increase in computer hardware and software replacement contributions	4,471
Abolish Program Compliance Officer to fund Equity Training Officer	(57,372)
Fiscal 2025 Recommended Budget	647,722

Service 656 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(120,700)	(120,700)	(120,700)
1 Salaries	504,486	496,158	479,476
2 Other Personnel Costs	177,605	179,642	213,570
3 Contractual Services	55,047	57,248	55,516
4 Materials and Supplies	869	904	940
5 Equipment - \$4,999 or less	3,480	3,714	12,206
7 Grants, Subsidies and Contributions	6,293	6,545	6,713
Total	627,080	623,511	647,722

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Wage Commission Administration	414,447	395,451	503,184
Disabilities Commission	212,633	228,060	144,538
Total	627,080	623,511	647,722

Service 656 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						
00416 - Program Compliance Officer I (non-civil)	1	46,503	0	0	(1)	(46,503)
10074 - Assistant Counsel	1	92,560	1	98,579	0	6,019
31100 - Administrative Coordinator	1	55,109	1	61,014	0	5,905
31111 - Operations Officer III	1	92,700	1	99,457	0	6,757
31502 - Program Compliance Officer II	3	226,310	3	237,961	0	11,651
Fund Total	7	513,182	6	497,011	(1)	(16,171)
Civilian Position Total						
Civilian Position Total	7	513,182	6	497,011	(1)	(16,171)

Service 844: Equity Office

This service coordinates the implementation of the City’s Equity Assessment Program established under Article 1, Section 39 of the Baltimore City Code. The goal of this service is to ensure City policies and programs meet the needs of Baltimore’s diverse communities citywide. Activities performed by this service includes coordinating internal equity assessments, providing internal trainings, tracking performance, and publishing an annual report on City agencies’ progress to advance equity.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	0	508,706	5	726,790	6
Total	0	508,706	5	726,790	6

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	
		Actual	Actual	Actual	Target	Target	Target	
Output	# of collaborative meetings, presentations, trainings, or outreach sessions held by the Equity Division for city leadership, agencies, equity coordinators, and the community	N/A	N/A	N/A	N/A	N/A	36	38
Output	# of existing or proposed policies, programs, or legislation reviewed through an equity lens	N/A	N/A	N/A	N/A	N/A	40	42
Output	% of agencies with an equity coordinator	N/A	N/A	N/A	N/A	N/A	98 %	99 %
Output	% of agencies that have gone to equity trainings, collaborative meetings, presentations, trainings, or outreach sessions	N/A	N/A	N/A	N/A	N/A	85 %	90 %

Major Operating Budget Items

- The Recommended Budget continues funding that was added in Fiscal 2024 to expand staff resources dedicated to equity work and the citywide equity assessment. The Fiscal 2025 Recommended Budget includes funding for 6 positions and \$44,000 for the equity assessment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	508,706
Changes with service impacts	
Fund creation of Equity Training Officer (FY24 midyear position action)	57,372
Changes without service impacts	
Increase in employee compensation and benefits	92,805
Change in active employee health benefit costs	34,388
Change in pension contributions	19,593
Change in allocation for workers' compensation expense	5,802
Increase in contractual services expenses	1,000
Increase in computer hardware and software replacement contributions	7,124
Fiscal 2025 Recommended Budget	726,790

Service 844 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	0	394,062	533,349
2 Other Personnel Costs	0	86,713	151,584
3 Contractual Services	0	25,000	26,000
5 Equipment - \$4,999 or less	0	1,061	8,185
7 Grants, Subsidies and Contributions	0	1,870	7,672
Total	0	508,706	726,790

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Administration	0	508,706	726,790
Total	0	508,706	726,790

Service 844 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	92,560	2	166,727	1	74,167
00416 - Program Compliance Officer I (non-civil)	0	0	1	100,132	1	100,132
01227 - Liaison Officer I (Non-civil)	1	59,651	1	65,164	0	5,513
07368 - Equity Officer Non Civil	0	0	1	113,699	1	113,699
07395 - HR Generalist II (Non-Civil)	0	0	1	85,721	1	85,721
90000 - New Position	3	240,000	0	0	(3)	(240,000)
Fund Total	5	392,211	6	531,443	1	139,232
Civilian Position Total						
Civilian Position Total	5	392,211	6	531,443	1	139,232

Service 846: Discrimination Investigations Resolutions & Conciliations

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

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,756,000	1,440,975	9	1,549,179	10
Special	169,448	176,226	0	181,981	0
Total	1,925,448	1,617,201	9	1,731,160	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 education and outreach meetings	N/A	N/A	N/A	N/A	N/A	5	5
Output	# of informational and public hearings	N/A	N/A	N/A	N/A	4	4	4
Output	% of complaints closed within 1 year authorization	62 %	54 %	33 %	N/A	50 %	50 %	50 %
Output	# of agency trainings provided on anti-discrimination and harassment	N/A	N/A	N/A	N/A	N/A	4	5
Output	# of total complaints authorized closed annually	N/A	31	39	N/A	51	50	50

Major Operating Budget Items

- The Recommended Budget funds 2 Operations Officer II positions that were approved midyear in Fiscal 2024 following adoption of the budget. These positions were offset with savings within the agency’s budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,440,975
Changes with service impacts	
Fund 2 Operations Officer II positions (FY24 midyear position actions)	209,248
Changes without service impacts	
Decrease to employee compensation and benefits	(119,963)
Change in active employee health benefit costs	3,862
Change in pension contributions	11,557
Change in allocation for workers' compensation expense	1,176
Decrease to contractual services expenses	(1,115)
Adjustment to city fleet costs	(4,606)
Decrease to operating supplies and equipment	(821)
Increase in computer hardware and software replacement contributions	8,866
Fiscal 2025 Recommended Budget	1,549,179

Service 846 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,242,030	956,525	1,039,901
2 Other Personnel Costs	359,800	326,202	347,530
3 Contractual Services	180,074	187,956	184,109
4 Materials and Supplies	3,785	3,952	3,131
5 Equipment - \$4,999 or less	5,470	4,775	13,641
7 Grants, Subsidies and Contributions	134,289	137,791	142,847
Total	1,925,448	1,617,201	1,731,160

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Discrimination Investigations, Resolutions, and Conciliations	1,597,475	1,487,825	1,597,903
Discrimination Investigations, Resolutions, and Conciliations Unallocated Appropriation	124,400	129,376	133,257
Equity (Civil Rights)	203,573	0	0
Total	1,925,448	1,617,201	1,731,160

Service 846 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)	0	0	2	171,441	2	171,441
00088 - Operations Officer IV (Non-civil)	1	115,566	1	120,223	0	4,657
00097 - Executive Director III	1	235,755	1	245,256	0	9,501
00742 - Fiscal Officer (Non-civil)	1	87,161	1	85,721	0	(1,440)
07368 - Equity Officer Non Civil	1	106,111	0	0	(1)	(106,111)
31111 - Operations Officer III	1	95,605	1	96,436	0	831
31502 - Program Compliance Officer II	3	243,979	3	245,440	0	1,461
34512 - Research Analyst II	1	84,048	1	87,435	0	3,387
Fund Total	9	968,225	10	1,051,952	1	83,727
Civilian Position Total						
Civilian Position Total	9	968,225	10	1,051,952	1	83,727

Service 848: Police Community Relations

This service supports the Civilian Review Board (CRB) – which serves as additional civilian oversight of police misconduct. It works in conjunction with the Police Accountability Board and the Administrative Charging Commission. The goal of this service is to improve police and community relations and specifically resolve complaints of abusive language, harassment, false arrest, false imprisonment, and excessive force. Activities performed by this service includes community outreach, investigation of complaints, and making recommendations based on investigations.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	769,041	955,888	6	1,033,149	6
Total	769,041	955,888	6	1,033,149	6

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of complaints the Board assigns to investigator under 1 week	40 %	88 %	100 %	N/A	100 %	100 %
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	37	25	41	N/A	42	40

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	955,888
Changes without service impacts	
Increase in employee compensation and benefits	82,786
Change in active employee health benefit costs	22,288
Change in pension contributions	10,787
Change in allocation for workers' compensation expense	(14,792)
Increase in contractual services expenses	7,263
Decrease to operating supplies and equipment	(2,346)
Decrease to computer hardware and software replacement contributions	(4,016)
Decrease funding for transcription services	(24,709)
Fiscal 2025 Recommended Budget	1,033,149

Service 848 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	534,775	510,544	587,225
2 Other Personnel Costs	180,202	181,298	220,478
3 Contractual Services	41,709	226,143	208,697
4 Materials and Supplies	1,712	1,780	1,851
5 Equipment - \$4,999 or less	5,249	14,618	8,185
7 Grants, Subsidies and Contributions	5,394	21,505	6,713
Total	769,041	955,888	1,033,149

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Police Community Relations (Civil Rights)	769,041	955,888	1,033,149
Total	769,041	955,888	1,033,149

Service 848 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	91,402	1	120,881	0	29,479
00088 - Operations Officer IV (Non-civil)	1	120,819	1	125,688	0	4,869
10133 - Civilian Review Board Investigator Supervisor	1	95,605	1	102,442	0	6,837
31502 - Program Compliance Officer II	2	164,790	2	180,027	0	15,237
33412 - Public Information Officer II	1	59,988	1	80,909	0	20,921
Fund Total	6	532,604	6	609,947	0	77,343
Civilian Position Total						
Civilian Position Total	6	532,604	6	609,947	0	77,343

Service 849: Police Accountability Board

This service is responsible for staffing and administering the Police Accountability Board (PAB) and the Administrative Charging Committee (ACC). The goal of this service is to foster transparent and accountable practices within law enforcement agencies in Baltimore City. Activities performed by this service includes investigating complaints, making policy recommendations and public reports, as well as establishing community engagement initiatives.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	0	2,145,362	17	2,177,797	15
Total	0	2,145,362	17	2,177,797	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 Complaints received directly by the Police Accountability Board that are forwarded to the relevant Law Enforcement Agency under three (3) days	N/A	N/A	N/A	N/A	100 %	90 %	90 %
Output	% of Cases returned with either a request for more information or a disciplinary recommendation under 30 days of receipt from the Law Enforcement Agency	N/A	N/A	N/A	N/A	N/A	90 %	90 %
Output	# of meetings, presentations, and outreach sessions held	N/A	N/A	N/A	N/A	N/A	40	40

Major Operating Budget Items

- The Recommended Budget abolishes two vacant positions (Operations Officer III and Community Outreach Coordinator). This action was part of the Mayor's recommendation to eliminate long-term vacancies. The annual estimated savings from the abolished positions is \$197,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,145,362
Changes without service impacts	
Increase in employee compensation and benefits	115,621
Change in active employee health benefit costs	120,358
Change in pension contributions	(14,276)
Change in allocation for workers' compensation expense	21,099
Increase in contractual services expenses	1,767
Adjustment to city building rental expenses	3,188
Decrease to operating supplies and equipment	(2,060)
Increase in computer hardware and software replacement contributions	19,098
Abolish two long-term vacancies	(197,000)
Decrease funding in minor office furniture and equipment	(35,360)
Fiscal 2025 Recommended Budget	2,177,797

Service 849 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	0	1,686,193	1,597,967
2 Other Personnel Costs	0	301,340	414,270
3 Contractual Services	0	107,929	112,884
4 Materials and Supplies	0	5,900	2,080
5 Equipment - \$4,999 or less	0	34,000	19,098
6 Equipment - \$5,000 and over	0	10,000	10,400
7 Grants, Subsidies and Contributions	0	0	21,099
Total	0	2,145,362	2,177,797

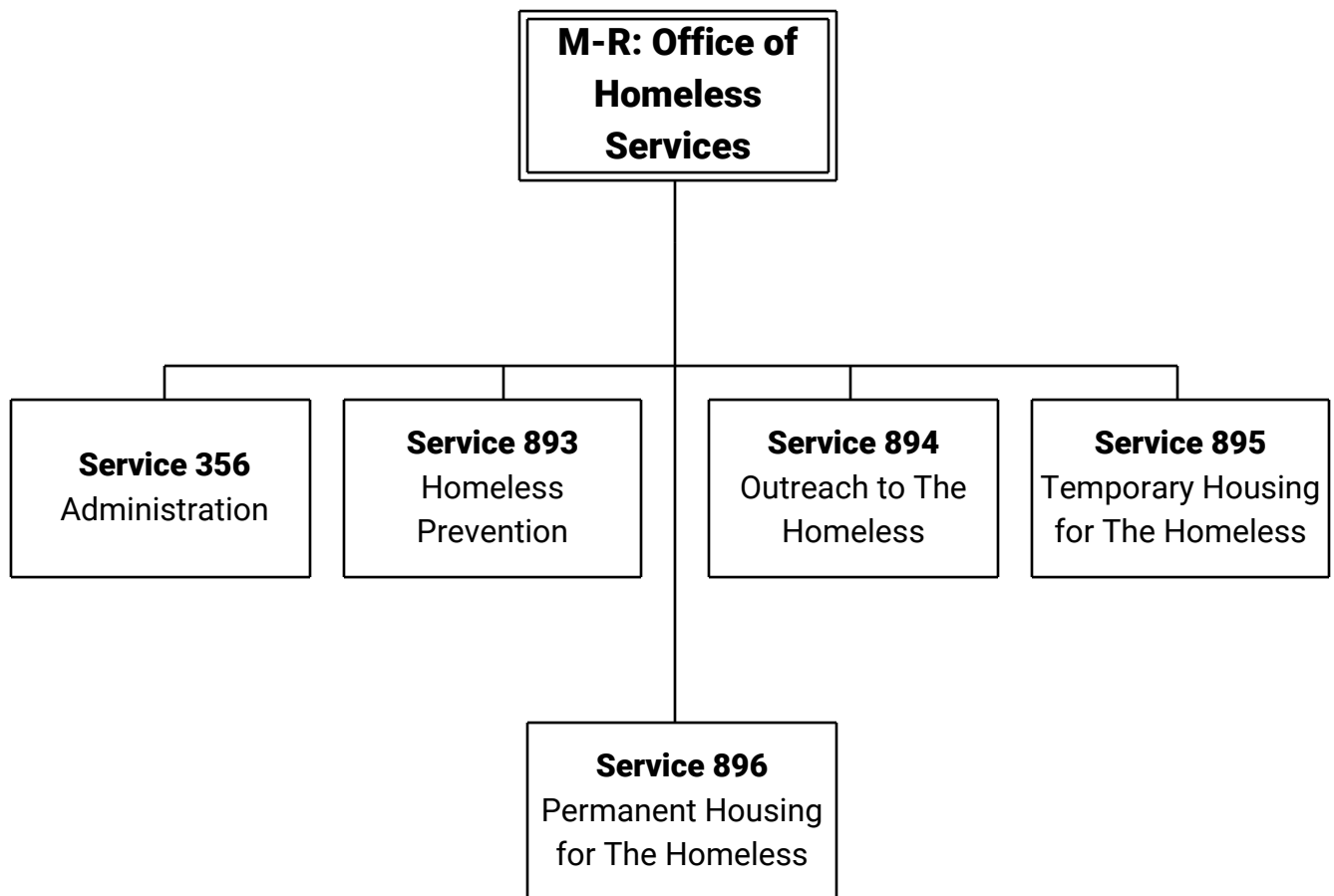
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Police Accountability Board	0	0	199,002
Administration	0	2,145,362	1,978,796
Total	0	2,145,362	2,177,797

Service 849 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	60,444	1	64,826	0	4,382
00083 - Operations Specialist I (Non-civil)	4	293,636	4	308,935	0	15,299
00086 - Operations Officer II (Non-civil)	1	91,662	0	0	(1)	(91,662)
00087 - Operations Officer III (Non-civil)	2	194,694	1	104,308	(1)	(90,386)
00088 - Operations Officer IV (Non-civil)	1	104,909	2	217,320	1	112,411
00090 - Operations Manager I (Non-civil)	1	123,617	1	126,438	0	2,821
00137 - Community Outreach Coordinator	1	65,657	0	0	(1)	(65,657)
00416 - Program Compliance Officer I (non-civil)	2	93,928	2	102,608	0	8,680
01961 - Public Relations Officer (Non-civil)	1	86,316	1	92,488	0	6,172
01981 - Legislative Government Liaison	1	91,662	1	98,217	0	6,555
10083 - Executive Assistant	1	68,006	1	72,863	0	4,857
31502 - Program Compliance Officer II	1	91,662	1	80,363	0	(11,299)
Fund Total	17	1,366,193	15	1,268,366	(2)	(97,827)
Civilian Position Total						
Civilian Position Total	17	1,366,193	15	1,268,366	(2)	(97,827)



M-R: Office of Homeless Services



M-R: Office of Homeless Services

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,835,084	18	14,263,205	18	15,093,064	18
Federal	49,634,462	40	51,491,155	40	43,216,762	45
State	5,436,272	1	5,639,409	1	3,754,852	3
Special	746,004	3	639,113	3	138,370	3
Total	68,651,822	62	72,032,882	62	62,203,048	69

The Fiscal 2025 Recommended Budget reflects:

- An overall 4% increase in General Fund support for service provide contractors. This includes shelter operators as well as outreach and permanent housing services.
- The agency's overall position count increasing by seven positions. These are grant funded positions that were approved and authorized midyear in Fiscal 2024, following adoption of the budget.
- An overall reduction of \$10.7 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.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
356 Administration - Homeless Services	7,751,098	8,081,870	6,386,929
893 Homeless Prevention and Support Services for the Homeless	524,402	535,096	130,292
894 Outreach to the Homeless	2,079,044	2,133,923	2,925,238
895 Temporary Housing for the Homeless	21,017,049	22,522,115	15,228,906
896 Permanent Housing for the Homeless	37,280,229	38,759,878	37,531,684
Total	68,651,822	72,032,882	62,203,048

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	4,472,165	4,594,321	5,106,251
2 Other Personnel Costs	1,353,930	1,435,286	2,054,178
3 Contractual Services	52,729,208	55,857,117	54,819,710
4 Materials and Supplies	31,533	49,670	51,657
5 Equipment - \$4,999 or less	55,108	60,797	95,489
7 Grants, Subsidies and Contributions	10,009,878	10,035,691	75,764
Total	68,651,822	72,032,882	62,203,048

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
356 Administration - Homeless Services	43	47	54
893 Homeless Prevention and Support Services for the Homeless	1	1	1
894 Outreach to the Homeless	6	6	6
896 Permanent Housing for the Homeless	8	8	8
Total	58	62	69

Service 356: Administration - Homeless Services

This service provides executive leadership and administrative support for the agency. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight of contracts administered by the agency, budget development and fiscal operations, grant management, hiring and recruitment, and communications and community partnerships.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,898,991	1,887,235	12	2,120,394	12
Federal	4,814,695	5,260,177	31	3,803,736	36
State	291,408	295,345	1	324,429	3
Special	746,004	639,113	3	138,370	3
Total	7,751,098	8,081,870	47	6,386,929	54

Major Operating Budget Items

- The Recommended Budget increases contractual funding for meal and laundry services as part of winter shelter operations.
- The Recommended Budget reflects a \$1.9 million, or 31%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$4.3 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,887,235
Changes without service impacts	
Increase in employee compensation and benefits	54,371
Change in active employee health benefit costs	104,941
Change in pension contributions	5,973
Change in allocation for workers' compensation expense	(622)
Increase in contractual services expenses	17,957
Adjustment to city building rental expenses	1,140
Increase in operating supplies and equipment	457
Increase in computer hardware and software replacement contributions	8,942
Removing one-time assumed savings from vacancies and staff turnover	30,000
Increased funding for laundry & meal services	10,000
Fiscal 2025 Recommended Budget	2,120,394

Service 356 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	3,572,740	3,699,125	4,120,502
2 Other Personnel Costs	1,015,958	1,098,866	1,630,499
3 Contractual Services	2,265,714	2,356,267	488,597
4 Materials and Supplies	10,988	11,428	11,885
5 Equipment - \$4,999 or less	47,624	52,837	75,027
7 Grants, Subsidies and Contributions	838,074	863,347	60,420
Total	7,751,098	8,081,870	6,386,929

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Social Services Salary Stipends	114,444	117,877	121,413
Homeless Services (MOHS) Administration	4,233,673	4,576,615	5,437,020
Continuum of Care (COC) Administration	1,111,456	1,164,468	335,775
Homeless Management Information System (HMIS) Administration	553,735	564,331	354,351
Planning Grant (MOHS)	692,005	719,685	0
Casino Support Homelessness Strategies (MOHS)	246,368	119,492	138,370
Homeless Services Administration Unallocated Appropriation	799,417	819,402	0
Total	7,751,098	8,081,870	6,386,929

Service 356 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)	1	73,409	1	60,563	0	(12,846)
00085 - Operations Officer I (Non-civil)	1	105,598	1	109,853	0	4,255
00086 - Operations Officer II (Non-civil)	2	179,733	2	197,334	0	17,601
00090 - Operations Manager I (Non-civil)	1	144,668	1	150,011	0	5,343
00096 - Executive Director II	1	171,458	1	178,368	0	6,910
00418 - Program Compliance Supervisor	1	110,313	1	118,201	0	7,888
01908 - Fiscal Administrator	1	112,519	1	112,411	0	(108)
01961 - Public Relations Officer (Non-civil)	1	93,230	1	96,987	0	3,757
31100 - Administrative Coordinator	1	46,503	1	51,304	0	4,801
31110 - Operations Officer II	1	92,591	1	96,323	0	3,732
33213 - Office Support Specialist III	1	36,839	1	40,244	0	3,405
Fund Total	12	1,166,861	12	1,211,599	0	44,738
Federal Fund						
00078 - Operations Assistant I (Non-civil)	1	54,652	1	58,560	0	3,908
00080 - Operations Assistant II (Non-civil)	1	59,884	1	63,591	0	3,707
00083 - Operations Specialist I (Non-civil)	1	61,127	1	72,627	0	11,500
00085 - Operations Officer I (Non-civil)	1	78,795	1	81,970	0	3,175
00086 - Operations Officer II (Non-civil)	1	89,610	1	93,221	0	3,611
00417 - Program Compliance Officer II (non-civil)	10	786,844	9	720,005	(1)	(66,839)
00418 - Program Compliance Supervisor	1	83,165	1	95,169	0	12,004
07357 - Accountant II (Non-Civil)	1	73,542	0	0	(1)	(73,542)
07360 - Accountant Supervisor (Non-civil)	1	92,560	1	99,179	0	6,619
10216 - Grant Services Specialist II	5	252,190	12	703,298	7	451,108
10217 - Grant Services Specialist III	1	75,013	1	80,377	0	5,364
10231 - Research Analyst I	2	98,045	2	109,265	0	11,220
31110 - Operations Officer II	1	92,560	1	99,179	0	6,619
31192 - Program Coordinator	1	87,161	1	85,721	0	(1,440)
33102 - Database Specialist	1	92,560	1	99,179	0	6,619
34142 - Accountant II	2	156,971	2	170,678	0	13,707
Fund Total	31	2,234,679	36	2,632,019	5	397,340
State Fund						
00417 - Program Compliance Officer II (non-civil)	0	0	1	77,684	1	77,684
00419 - Homeless Program Coordinator	1	49,640	1	63,649	0	14,009
07357 - Accountant II (Non-Civil)	0	0	1	76,506	1	76,506
Fund Total	1	49,640	3	217,839	2	168,199
Special Revenue						
00083 - Operations Specialist I (Non-civil)	3	179,867	3	187,421	0	7,554
Fund Total	3	179,867	3	187,421	0	7,554
Civilian Position Total						
Civilian Position Total	47	3,631,047	54	4,248,878	7	617,831

Service 893: Homeless Prevention

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

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Federal	261,479	261,656	1	130,292	1
State	262,923	273,440	0	0	0
Total	524,402	535,096	1	130,292	1

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 clients enrolled in Homeless Prevention Services	1,829	644	73	500	407	500	600
Outcome	% of homeless households who are first time homeless	44 %	66 %	76 %	60 %	77 %	60 %	75 %

Major Operating Budget Items

- The Recommended Budget reflects a \$405,000, or 76%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$130,000 in revenue from various grants.

Service 893 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	101,268	97,850	104,847
2 Other Personnel Costs	31,783	30,230	23,121
3 Contractual Services	389,952	405,550	0
5 Equipment - \$4,999 or less	500	531	1,364
7 Grants, Subsidies and Contributions	899	935	959
Total	524,402	535,096	130,292

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Eviction Prevention	262,923	273,440	0
Homelessness Prevention	127,029	132,110	0
Power Inside Help on the Streets	134,450	129,546	130,292
Total	524,402	535,096	130,292

Service 893 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						
81152 - Social Program Administrator II	1	97,850	1	104,847	0	6,997
Fund Total	1	97,850	1	104,847	0	6,997
Civilian Position Total						
Civilian Position Total	1	97,850	1	104,847	0	6,997

Service 894: Outreach to the Homeless

This service seeks to connect individuals experiencing homelessness with various resources to meet their basic needs. The goal of this service is to provide resources and ultimately connect individuals to stable housing. Activities performed by this service include operating the street outreach team and provide connections to case management resources..

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,095,418	1,110,951	6	1,153,093	6
Federal	943,461	981,200	0	1,772,145	0
State	40,165	41,772	0	0	0
Total	2,079,044	2,133,923	6	2,925,238	6

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Outcome	Number of street outreach enrollments.	N/A	2,592	3,790	N/A	3,762	4,000
Outcome	% of Street Outreach enrollments with Coordinated Access Enrollment	N/A	15 %	15 %	N/A	15 %	20 %
Outcome	% of persons who exit from street outreach to shelter, transitional housing or Permanent Housing	16 %	12 %	16 %	25 %	15 %	27 %

Major Operating Budget Items

- The Recommended Budget includes funding for vehicle maintenance to maintain vans purchased in Fiscal 2024 for street outreach teams.
- The Recommended Budget reflects a \$750,000, or 73%, increase 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	1,110,951
Changes without service impacts	
Increase in employee compensation and benefits	21,643
Change in active employee health benefit costs	46,382
Change in pension contributions	1,625
Change in allocation for workers' compensation expense	144
Decrease to contractual services expenses	(63,821)
Adjustment to city fleet costs	10,137
Increase in operating supplies and equipment	1,030
Increase in computer hardware and software replacement contributions	5,002
Additional funding for staff training	10,000
Additional funding for vehicle maintenance	10,000
Fiscal 2025 Recommended Budget	1,153,093

Service 894 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	371,049	360,637	381,284
2 Other Personnel Costs	124,135	121,018	170,021
3 Contractual Services	1,554,937	1,617,733	2,333,222
4 Materials and Supplies	20,545	25,742	26,772
5 Equipment - \$4,999 or less	2,984	3,183	8,185
7 Grants, Subsidies and Contributions	5,394	5,610	5,754
Total	2,079,044	2,133,923	2,925,238

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Beans and Bread (MOHS)	97,561	101,463	0
Convalescent Care Program (MOHS)	76,219	79,268	0
Day Resource Center Meal Program (MOHS)	44,004	45,764	0
Don Miller House (MOHS)	20,325	21,138	0
Eviction Prevention and Rapid Re-Housing	388,990	404,550	1,772,145
HOPWA Nursing Services	107,246	111,536	0
Joseph Richey House (MOHS)	41,042	42,684	0
HOPWA Outreach	41,042	42,684	0
Outreach Co-Occurring Illness	452,413	470,510	489,330
Homeless Street Outreach	770,037	772,554	663,763
Coordinated Access (MOHS)	40,165	41,772	0
Total	2,079,044	2,133,923	2,925,238

Service 894 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)	5	306,996	5	304,632	0	(2,364)
10083 - Executive Assistant	1	58,216	1	72,869	0	14,653
Fund Total	6	365,212	6	377,501	0	12,289
Civilian Position Total						
Civilian Position Total	6	365,212	6	377,501	0	12,289

Service 895: Temporary Housing for the Homeless

This service provides short-term overnight sheltering for people experiencing homelessness. This goal of this service is provide emergency shelters, safe havens, transitional housing through the City’s winter shelter program. The primary activity performed by this service is supporting eight (8) emergency shelters across the City, including shelters which specifically serve families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	9,573,273	10,986,921	0	11,484,355	0	
Federal	9,449,085	9,467,311	0	314,128	0	
State	1,994,691	2,067,883	0	3,430,423	0	
Total	21,017,049	22,522,115	0	15,228,906	0	

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% exit to permanent housing	25 %	29 %	22 %	30 %	21 %	35 %	45 %
Outcome	Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	129	197	200	90	183	90	150
Outcome	% of adults enrolled in temporary housing that increased their earned income	NA	NA	NA	NA	28 %	15 %	15 %
Outcome	% of adults enrolled in temporary housing that increased their non-employment income	NA	NA	NA	NA	9 %	NA	15 %
Outcome	Point In Time (PIT) results for unsheltered persons	NA	0	124	NA	1	200	200
Outcome	Point In Time(PIT) results for unsheltered and sheltered persons	2,193	1,631	1,597	2,300	1,627	2,200	2,200
Outcome	# of emergency shelter beds	NA	1,091	877	NA	930	N/A	1,535

Major Operating Budget Items

- The Recommended Budget includes \$11.1 million in General Fund support for shelter contracts. The Fiscal 2025 funding level is up by 4% based on standard inflationary increases.
- The Recommended Budget reflects a \$7.8 million, or 67%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$3.7 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	10,986,921
Changes without service impacts	
Increase in contractual services expenses	16,892
Adjustment to utilities	65,042
Increase in operating supplies and equipment	500
Inflationary increase for Shelter contract costs	415,000
Fiscal 2025 Recommended Budget	11,484,355

Service 895 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
3 Contractual Services	11,858,730	13,351,296	15,215,906
4 Materials and Supplies	0	12,500	13,000
7 Grants, Subsidies and Contributions	9,158,319	9,158,319	0
Total	21,017,049	22,522,115	15,228,906

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Temporary Housing for Homeless	295,620	313,641	395,512
Baker Street Station (MOHS)	95,007	98,807	0
Booth House Shelter (MOHS)	318,020	330,740	314,128
Men's Overflow Shelter (MOHS)	2,046,142	2,470,200	2,569,008
New Vision House of Hope (MOHS)	607,272	1,314,911	2,246,313
Earl's Place Transitional Housing (MOHS)	28,596	29,740	0
Emergency Shelter Homeless Women and Children	255,590	265,814	3,430,423
Winter Emergency Sheltering	681,399	733,886	763,241
McVet Emergency Shelter and Street Outreach	189,259	196,829	204,702
Sarah's Hope Shelter	1,618,648	1,683,394	1,353,923
South Baltimore Station	201,219	209,268	0
Temporary Housing for Single Adults	198,434	206,371	0
Transitional Housing	101,626	105,691	0
Christopher's Place (MOHS)	11,910	12,386	0
My Sister's Place Lodge (MOHS)	115,346	119,960	0
Weinberg Shelter	26,869	27,944	0
House of Ruth	105,494	109,714	0
Temporary Housing Saint Vincent De Paul Home Connections	12,241	0	0
Manna House (MOHS)	103,796	106,908	111,184
Weinberg Housing Resource Center	4,436,439	4,601,397	3,840,471
Carriage House (MOHS)	59,651	62,037	0
Carrington House	198,171	206,098	0
Historic East Baltimore Community Action Coalition	151,981	158,060	0
Temporary Housing for the Homeless Unallocated Appropriation	9,158,319	9,158,319	0
Total	21,017,049	22,522,115	15,228,906

Service 896: Permanent Housing for the Homeless

This service provides medium and long-term housing assistance and supportive services to City residents experiencing homelessness through both rapid rehousing and permanent supportive housing programs. The goal of this service is to provide program participants with rental assistance and intensive case management services for as long as the household needs assistance. The primary activity performed by this service is contract management with service providers.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	267,402	278,098	0	335,222	0
Federal	34,165,742	35,520,811	8	37,196,462	8
State	2,847,085	2,960,969	0	0	0
Total	37,280,229	38,759,878	8	37,531,684	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% homeless households retaining permanent housing	97 %	98 %	98 %	88 %	97 %	90 %
Outcome	% of adults enrolled in permanent housing that increased their earned income	N/A	N/A	N/A	N/A	6 %	5 %
Outcome	% of adults enrolled in permanent housing that increased their non-employment income	N/A	N/A	N/A	N/A	24 %	25 %
Outcome	# of permanent housing beds	5,001	3,605	5,493	4,000	6,674	4,000
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	17 %	4 %	13 %	15 %	13 %	14 %

Major Operating Budget Items

- The Recommended Budget includes an inflationary increase for the contracts provided by the service.
- The Recommended Budget reflects a \$1.3 million, or 3%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$37.2 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	278,098
Changes without service impacts	
Inflationary increase for service provider contracts	57,124
Fiscal 2025 Recommended Budget	335,222

Service 896 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	427,108	436,709	499,618
2 Other Personnel Costs	182,054	185,172	230,536
3 Contractual Services	36,659,875	38,126,271	36,781,985
5 Equipment - \$4,999 or less	4,000	4,246	10,913
7 Grants, Subsidies and Contributions	7,192	7,480	8,631
Total	37,280,229	38,759,878	37,531,684

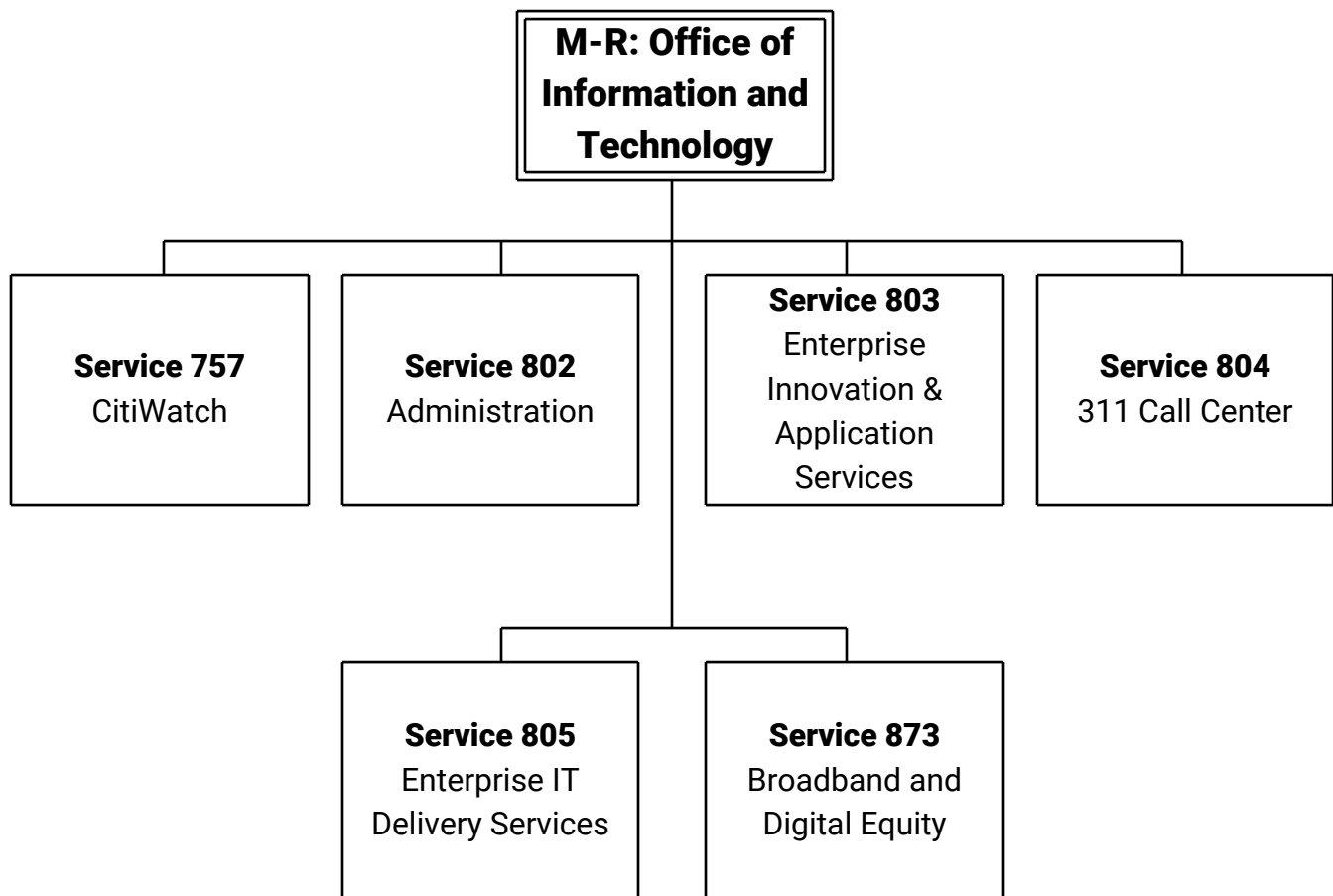
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Permanent Housing for Homeless Administration	4,386,110	4,572,666	26,180,605
United Way Shelter Diversion	2,847,085	2,960,969	0
Front Door (MOHS)	162,601	169,105	0
STABLE Justice Housing Project	304,878	317,073	0
Justice Housing	50,813	52,846	0
Project PLASE	1,794,200	1,865,968	0
County Rental Assistance (MOHS)	8,008,957	8,306,642	9,524,177
AIRS Shelter Plus Care Program	1,579,760	1,642,950	0
Project FRESH Start	108,822	113,175	0
Project BELIEVE	119,098	123,862	0
At Jacob's Well (MOHS)	24,284	25,255	0
Dayspring Housing Programs	755,344	785,558	0
REACH Combined	789,666	821,253	0
Harford House and Micah House (MOHS)	105,380	109,595	0
Homeward Bound (MOHS)	879,226	914,395	0
Marian House (MOHS)	129,575	134,758	0
Serenity Place (MOHS)	32,150	33,436	0
TAMAR (MOHS)	771,830	802,703	0
Permanent Housing for the Homeless Unallocated Appropriation	1,524,388	1,585,364	0
PEP Samaritan Project	618,669	643,416	0
Project PLASE Rental Assistance Program	244,473	254,252	0
Medically Fragile Service Responsibility Option	71,409	74,265	0
Scattered Site Permanent Housing	1,309,565	1,361,948	0
Saint Ambrose Housing Aid Center	456,310	474,562	0
HOPWA Rental and Short-Term Housing Assistance	795,477	827,296	1,826,902
HOPWA Support Services	107,789	112,101	0
HOPWA Permanent Housing Placement	58,540	60,882	0
Permanent Housing Saint Vincent De Paul Home Connections	1,175,298	1,222,310	0
Calverton Residence (MOHS)	956,229	994,478	0
Homeward Bound Expansion	1,165,673	1,212,300	0
Permanent Housing for Veterans	1,116,425	1,161,082	0
Rapid Re-Housing	654,471	680,650	0
Rental Assistance Multi-Grant	4,175,734	4,342,763	0
Total	37,280,229	38,759,878	37,531,684

Service 896 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						
00084 - Operations Specialist II (Non-civil)	1	80,961	1	86,750	0	5,789
00419 - Homeless Program Coordinator	4	217,725	4	256,702	0	38,977
00789 - Accounting Assistant III (Non-civil)	1	47,963	1	53,973	0	6,010
33213 - Office Support Specialist III	1	38,686	1	47,341	0	8,655
81171 - Social Services Coordinator	1	48,743	1	54,851	0	6,108
Fund Total	8	434,078	8	499,617	0	65,539
Civilian Position Total						
Civilian Position Total	8	434,078	8	499,617	0	65,539



M-R: Office of Information and Technology



M-R: Office of Information and Technology

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	40,706,181		46,742,414	157	49,344,867	159
Internal Service	13,165,270		13,951,018	4	14,350,830	5
Federal	0		6,100,000	0	2,450,754	0
State	0		10,980,000	0	0	0
Special	600,000		200,000	0	716,282	0
Special Grant	0		500,000	0	0	0
Total	54,471,451		78,473,432	161	66,862,733	164

The Fiscal 2025 Recommended Budget reflects:

- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2025 budget recommends transferring 3 positions from the Department of Housing and Community Development (2) and Department of Transportation (1) to BCIT. These positions will continue to support IT projects in these agencies, but will carry out projects under guidance and leadership from BCIT. These positions are reflected in Service 803: Enterprise Innovation and Application Services.
- Decreasing funding for contractual services by \$728,686 from \$32.0 million in Fiscal 2024 to \$31.3 million in Fiscal 2025, to fully fund contractual IT support staff and fund inflation-related cost increases for software contracts. The decrease is primarily driven by an anticipated decrease in ongoing costs associated with the Workday ERP. With the shift from implementation in Fiscal 2023 to ongoing maintenance in Fiscal 2024, the trend of decreasing contractual staff and consultant costs are expected to continue in Fiscal 2025.
- Continued efforts to analyze past spending and align the budget with the agency’s organizational structure. The recommended budget transfers 7 positions across different services to align with the agency’s current organizational structure. The recommended budget also eliminates 3 General Fund positions to meet the agency’s position reduction target.
- Abolishing 3 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$193,673 annually.
- An overall reduction of \$15.1 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.

Capital Budget Highlights

Service	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	6,950,000	5,000,000	11,167,000
Other	0	0	3,000,000
Total	6,950,000	5,000,000	14,167,000

The Fiscal 2025 Recommended Budget reflects:

- \$10.6 million for consolidating and modernizing the City's existing tax application.
- \$2.2 million for replacing DHCD's permitting system.
- \$1.4 million for design and implementation of Unifier application. This will support project and contract management and delivery for BCRP, DGS, DPW, and DOT capital projects.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
757 CitiWatch	2,859,933	4,127,701	3,670,647
802 Administration	3,271,353	3,674,526	5,493,060
803 Enterprise Innovation and Application Services	18,524,438	18,381,911	16,831,335
804 311 Call Center	5,367,604	5,174,642	5,767,825
805 Enterprise IT Delivery Services	24,448,123	29,534,652	32,649,111
873 Broadband and Digital Equity	0	17,580,000	2,450,754
Total	54,471,451	78,473,432	66,862,733

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(5,519,245)	(6,159,203)	(5,708,845)
1 Salaries	12,126,537	12,045,209	15,842,203
2 Other Personnel Costs	4,851,554	5,173,371	5,723,790
3 Contractual Services	26,869,802	32,151,753	31,314,621
4 Materials and Supplies	162,426	1,111,098	116,173
5 Equipment - \$4,999 or less	12,577,508	13,005,615	14,145,601
6 Equipment - \$5,000 and over	800,316	718,668	395,806
7 Grants, Subsidies and Contributions	134,850	17,930,535	2,518,726
8 Debt Service	2,039,594	2,039,594	2,039,594
9 Capital Improvements	428,109	456,792	475,064
Total	54,471,451	78,473,432	66,862,733

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
757 CitiWatch	—	3	3
802 Administration	16	19	23
803 Enterprise Innovation and Application Services	28	33	31
804 311 Call Center	64	63	61
805 Enterprise IT Delivery Services	42	43	46
Total	150	161	164

Service 757: CitiWatch

This service is responsible for managing the City's Closed-Circuit Television (CCTV) network of approximately 700 cameras. The goal of this service is to help support the City's public safety goals providing access to camera footage throughout the City. Activities performed by this service include collaborating with internal and external stakeholders to maintain and expand the program; installing new cameras and upgrading existing cameras; and supporting end user needs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,409,933	4,127,701	3	3,054,365	3
Special	450,000	0	0	616,282	0
Total	2,859,933	4,127,701	3	3,670,647	3

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	Total Number of Cameras	N/A	N/A	N/A	N/A	766	850
Output	# of Cameras Replaced	N/A	N/A	220	N/A	312	0
Output	CitiWatch camera availability	N/A	87 %	88 %	80 %	93 %	97 %

Major Operating Budget Items

- The Fiscal 2024 budget included \$1.2 million in one-time funding for CitiWatch cameras and a camera rebate program for City residents. These funds were added to the budget through an amendment approved by the City Council during their deliberations on Fiscal 2024 budget. These funds have been removed from the Fiscal 2025 budget.
- The Recommended Budget includes \$56,478 for rental costs at the Baltimore Sun building for the space occupied by the CitiWatch system. The increased cost reflects the terms of a newly negotiated lease.
- The Recommended Budget transfers 1 position from this service to Service 803 and 1 position from Service 803 to this service to better align positions with personnel responsibilities.
- Removing \$62,463 in one-time funding that was part of the Fiscal 2024 budget for one-time equipment purchases.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,127,701
Changes without service impacts	
Increase in employee compensation and benefits	12,567
Change in active employee health benefit costs	5,875
Change in pension contributions	3,050
Change in allocation for workers' compensation expense	72
Increase in contractual services expenses	107,637
Increase in operating supplies and equipment	990
Increase in computer hardware and software replacement contributions	2,500
Transfer 1 position to and 1 position from Service 803	14,351
Increase funding for building rental costs	56,478
Removing one-time assumed savings from vacancies and staff turnover	25,794
Decrease funding for contractual staff to reflect actual costs	(40,186)
Remove one-time funding for equipment purchases	(62,463)
Remove one-time funding CitiWatch cameras and resident camera rebate	(1,200,000)
Fiscal 2025 Recommended Budget	3,054,366

Service 757 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(400,000)	(400,000)	(340,000)
1 Salaries	108,160	307,608	355,813
2 Other Personnel Costs	0	98,263	111,693
3 Contractual Services	3,059,998	2,821,987	3,502,198
4 Materials and Supplies	91,775	1,032,983	33,973
5 Equipment - \$4,999 or less	0	64,055	4,092
7 Grants, Subsidies and Contributions	0	202,805	2,877
Total	2,859,933	4,127,701	3,670,647

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
CitiWatch Monitoring and Maintenance	2,409,933	3,717,433	2,578,889
Casino Support Crime Cameras and Lighting	400,000	0	556,282
Casino Support Maintenance Reserve	50,000	0	60,000
CitiWatch Admin	0	410,268	475,476
Total	2,859,933	4,127,701	3,670,647

Service 757 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						
10186 - IT Manager	2	255,010	1	140,559	(1)	(114,451)
10187 - IT Project Manager, BCIT (Non-Civil)	0	0	1	133,755	1	133,755
33109 - IT Specialist II, BCIT	1	73,284	1	76,238	0	2,954
Fund Total	3	328,294	3	350,552	0	22,258
Civilian Position Total						
Civilian Position Total	3	328,294	3	350,552	0	22,258

Service 802: Administration

This service provides and directs the resources needed for successful and effective IT deployment within the City. The goal of this service is to provide operational support to ensure that BCIT’s strategy, goals and initiatives are successfully implemented. Activities performed by this service include human resources, fiscal services, project management, facilities, and change management functions.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	3,271,353	3,674,526	19	5,493,060	23	
Total	3,271,353	3,674,526	19	5,493,060	23	

Major Operating Budget Items

- The Recommended Budget includes \$147,266 for expanding IT internship opportunities and supporting a year-round program that will provide candidates with work-based learning experiences.
- The Recommended Budget increases funding for consultants, contractual staff, and professional services by 53% to support change management functions, fiscal and contract management, and project management.
- The budget transfers 4 positions from Service 803 to this service and 1 position from this service to Service 805 to better align personnel with position responsibilities.
- The Recommended Budget includes funding to create 1 IT Division Manager position that was created midyear in Fiscal 2024. The Recommend Budget also includes \$120,356 in pending personnel for creation of a HR Generalist II position that was created midyear in Fiscal 2024, but is not reflected in the position count. These positions were funded by identifying savings within the agency’s existing budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,674,526
Changes with service impacts	
Increase funding for 2 positions created mid-year Fiscal 2024	333,721
Changes without service impacts	
Increase in employee compensation and benefits	252,665
Change in active employee health benefit costs	(59,272)
Change in pension contributions	82,605
Change in allocation for workers' compensation expense	10,047
Increase in contractual services expenses	69,089
Adjustment to city building rental expenses	17,410
Increase in operating supplies and equipment	5,394
Increase in computer hardware and software replacement contributions	21,294
Removing one-time assumed savings from vacancies and staff turnover	172,564
Transfer 4 positions from Service 803 to this service	502,973
Transfer 1 position to Service 805	(165,007)
Remove prior year funding for personnel actions	(44,872)
Increase funding for IT consultant support and contractor salaries	386,357
Increase funding for year-round internship program	147,266
Increase funding for personnel professional development	54,300
Increase funding for Change Management software tools	32,000
Fiscal 2025 Recommended Budget	5,493,060

Service 802 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	(529,239)	(529,239)
1 Salaries	1,654,874	1,996,412	3,006,101
2 Other Personnel Costs	620,526	768,077	981,030
3 Contractual Services	961,660	1,300,579	1,827,736
4 Materials and Supplies	11,954	28,851	30,965
5 Equipment - \$4,999 or less	7,955	92,081	148,655
7 Grants, Subsidies and Contributions	14,384	17,765	27,812
Total	3,271,353	3,674,526	5,493,060

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Information and Technology Administration (BCIT)	2,263,295	1,583,765	2,429,558
Information and Technology Fiscal Services (BCIT)	492,259	535,165	991,488
Information and Technology Human Resources (BCIT)	515,799	643,667	886,382
Project Management Office	0	384,193	374,020
Change Management	0	527,736	811,613
Total	3,271,353	3,674,526	5,493,060

Service 802 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	77,250	2	169,525	1	92,275
00091 - Operations Manager II (Non-civil)	1	128,593	1	150,011	0	21,418
00097 - Executive Director III	1	241,649	1	251,387	0	9,738
00141 - Data Fellow	1	68,289	1	69,648	0	1,359
01908 - Fiscal Administrator	1	105,938	1	117,866	0	11,928
07371 - HR Business Partner	2	198,152	2	209,229	0	11,077
07395 - HR Generalist II (Non-Civil)	0	0	1	83,248	1	83,248
10186 - IT Manager	3	389,217	2	288,211	(1)	(101,006)
10187 - IT Project Manager, BCIT (Non-Civil)	0	0	1	117,866	1	117,866
10188 - IT Division Manager, BCIT (Non-civil)	2	300,114	3	472,937	1	172,823
31110 - Operations Officer II	1	80,855	1	85,796	0	4,941
31113 - Operations Officer V	1	115,815	1	96,436	0	(19,379)
31114 - Operations Manager I	2	185,022	2	249,983	0	64,961
33213 - Office Support Specialist III	1	38,686	1	46,583	0	7,897
34142 - Accountant II	0	0	1	81,970	1	81,970
35147 - Project Manager	2	236,080	2	263,068	0	26,988
Fund Total	19	2,165,660	23	2,753,764	4	588,104
Civilian Position Total						
Civilian Position Total	19	2,165,660	23	2,753,764	4	588,104

Service 803: Enterprise Innovation and Application Services

This service upgrades and modernizes IT systems utilizing technical expertise to optimize system efficiency. The goal of this service is to enable BCIT to deliver services and solutions to support citywide and agency-specific operations. Activities performed by this service include: application development and maintenance; agency IT service optimization and portfolio management; data access and analysis; website and SharePoint administration; Geographic Information System (GIS) mapping; mainframe system support; and enterprise-wide software application support.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	18,524,438	18,381,911	33	16,831,335	31
Total	18,524,438	18,381,911	33	16,831,335	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	Customer payment portal availability (excludes scheduled maintenance)	99 %	99 %	99 %	99 %	99 %	99 %	99 %
Outcome	Website availability (excludes scheduled maintenance)	N/A	N/A	N/A	N/A	100 %	99 %	99 %

Major Operating Budget Items

- The budget for this service includes annual licensing and subscription costs for Workday. During implementation, this funding also included consultant support for the various phases of the project. The recommended funding level removes \$2.4 million previously included for implementation support.
- The Recommended Budget reflects a net reduction of 2 positions for this service. The budget reflects the following position changes: transferring 3 positions from DHCD and DOT for IT optimization, abolishing 1 Administrative Analyst, transferring 7 positions across BCIT services to align with current job duties, and funding 2 previously frozen IT Specialist positions. Apart from funding the IT Specialist positions, these actions were cost neutral. The agency funded the IT Specialist positions by identifying savings within the agency’s existing budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	18,381,911
Changes with service impacts	
Transfer 3 positions from DHCD and DOT as part of IT Optimization pilot	349,461
Restore 2 IT Specialist II positions	243,090
Changes without service impacts	
Increase in employee compensation and benefits	155,376
Change in active employee health benefit costs	4,293
Change in pension contributions	1,576
Change in allocation for workers' compensation expense	8,465
Increase in contractual services expenses	443,668
Increase in operating supplies and equipment	426,321
Increase in computer hardware and software replacement contributions	24,780
Removing one-time assumed savings from vacancies and staff turnover	354,519
Transfer 4 positions to Service 802	475,762
Transfer 2 positions to Service 805	(502,973)
Transfer 1 position to and 1 position from Service 757	(279,731)
Eliminate vacant Administrative Analyst II position	(14,351)
Increase funding for pending personnel for creation of new position	(96,402)
Remove one-time transfer credit for IT Optimization	221,000
Increase funding for software and contractual staff support for GIS services	281,792
Decrease funding for consultant and maintenance services for Mainframe	(301,965)
Decrease funding for major computer software to reflect actual costs	(356,375)
Decrease funding for Enterprise Application software and contractual staff	(549,254)
Decrease funding for ERP implementation costs	(2,439,628)
Fiscal 2025 Recommended Budget	16,831,335

Service 803 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,079,452)	(1,904,732)	(1,550,213)
1 Salaries	2,674,569	2,914,700	3,544,324
2 Other Personnel Costs	1,158,202	1,214,452	1,141,929
3 Contractual Services	11,555,660	10,958,346	8,139,903
5 Equipment - \$4,999 or less	4,719,529	4,665,991	5,350,056
6 Equipment - \$5,000 and over	470,758	502,299	166,016
7 Grants, Subsidies and Contributions	25,172	30,855	39,321
Total	18,524,438	18,381,911	16,831,335

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Enterprise Application Support	508,656	2,578,885	3,949,565
Enterprise Project Management Office	135,358	0	0
Mainframe	1,697,283	1,859,163	1,755,595
Data Warehouse	1,216,262	1,251,137	1,321,421
Geographic Information System (BCIT)	966,553	1,013,400	818,687
Enterprise Resource Planning (ERP) (BCIT)	13,878,500	11,533,247	8,841,068
Website (BCIT)	121,826	146,079	145,000
Total	18,524,438	18,381,911	16,831,335

Service 803 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	80,961	0	0	(1)	(80,961)
07395 - HR Generalist II (Non-Civil)	1	77,692	0	0	(1)	(77,692)
10186 - IT Manager	1	156,292	2	284,589	1	128,297
10187 - IT Project Manager, BCIT (Non-Civil)	5	630,495	3	388,166	(2)	(242,329)
10188 - IT Division Manager, BCIT (Non-civil)	2	325,958	2	339,094	0	13,136
33102 - Database Specialist	0	0	1	99,179	1	99,179
33107 - IT Specialist I, BCIT	1	87,200	1	90,714	0	3,514
33109 - IT Specialist II, BCIT	3	280,335	5	479,602	2	199,267
33110 - IT Specialist III, BCIT	3	316,564	2	228,051	(1)	(88,513)
33111 - IT Supervisor, BCIT	1	93,487	1	101,793	0	8,306
33112 - IT Manager, BCIT	1	116,304	1	124,621	0	8,317
33148 - Agency IT Specialist II	1	92,560	2	198,358	1	105,798
33156 - IT Specialist IV, BCIT	2	210,956	1	109,250	(1)	(101,706)
34142 - Accountant II	1	78,795	0	0	(1)	(78,795)
35101 - Application Support Specialist	2	146,344	1	83,950	(1)	(62,394)
35102 - Developer Programmer	1	84,577	1	87,986	0	3,409
35103 - Developer Operations Engineer	1	78,492	1	89,204	0	10,712
35115 - Data Analyst	1	83,479	1	98,876	0	15,397
35116 - Data Engineer	1	78,211	1	92,957	0	14,746
35137 - Agency IT Portfolio Manager	3	391,346	3	442,362	0	51,016
35138 - End User Support Specialist I	0	0	1	73,876	1	73,876
35152 - Product Manager	1	120,522	1	136,798	0	16,276
Fund Total	33	3,530,570	31	3,549,426	(2)	18,856
Civilian Position Total						
Civilian Position Total	33	3,530,570	31	3,549,426	(2)	18,856

Service 804: 311 Call Center

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

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,367,604	5,174,642	63	5,767,825	61
Total	5,367,604	5,174,642	63	5,767,825	61

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 Received in 311	666,923	557,279	550,558	N/A	561,672	N/A
Output	Overall Customer Service Experience Score (scale of 1-5)	N/A	N/A	N/A	N/A	4.74	4.75
Outcome	% of calls answered within 60 seconds at 311	96 %	96 %	96 %	90 %	94 %	90 %
Outcome	Average time to answer a call in 311 (seconds)	10	10	13	20	14	15
Outcome	Average Handling Time (minutes:seconds)	N/A	3:11	3:20	N/A	4:29	5:00

Major Operating Budget Items

- The Fiscal 2025 budget eliminates 2 vacant Call Center Agent I positions as part of the budget balancing strategy for Fiscal 2025. This change has no service impact and generates savings of \$97,271.
- The Recommended Budget reduces funding for software licensing by \$60,947 to better reflect actual contractual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,174,642
Changes without service impacts	
Increase in employee compensation and benefits	217,982
Change in active employee health benefit costs	157,641
Change in pension contributions	17,930
Change in allocation for workers' compensation expense	5,351
Increase in contractual services expenses	22,080
Increase in operating supplies and equipment	27,770
Increase in computer hardware and software replacement contributions	49,789
Removing one-time assumed savings from vacancies and staff turnover	252,858
Eliminate 2 vacant Call Center Agent I positions	(97,271)
Decrease in funding for Incapsulate software for 311	(60,947)
Fiscal 2025 Recommended Budget	5,767,825

Service 804 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(630,831)	(630,831)	(630,831)
1 Salaries	3,282,392	3,057,482	3,436,827
2 Other Personnel Costs	1,507,472	1,493,647	1,663,442
3 Contractual Services	464,691	467,761	471,353
4 Materials and Supplies	12,476	9,194	9,562
5 Equipment - \$4,999 or less	673,868	718,484	753,216
7 Grants, Subsidies and Contributions	57,536	58,905	64,256
Total	5,367,604	5,174,642	5,767,825

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
311 Service (BCIT)	5,367,604	5,174,642	5,767,825
Total	5,367,604	5,174,642	5,767,825

Service 804 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						
10241 - IT Division Manager	1	154,506	1	160,733	0	6,227
31107 - Operations Specialist I	1	60,947	1	64,703	0	3,756
31109 - Operations Officer I	1	75,611	1	82,599	0	6,988
31110 - Operations Officer II	2	167,629	2	174,385	0	6,756
33109 - IT Specialist II, BCIT	1	94,410	1	98,215	0	3,805
33110 - IT Specialist III, BCIT	1	105,831	1	110,096	0	4,265
33361 - Call Center Agent I	49	2,055,773	47	2,149,343	(2)	93,570
33365 - Call Center Supervisor	5	306,461	5	325,390	0	18,929
33672 - Training Officer	2	165,951	2	155,210	0	(10,741)
Fund Total	63	3,187,119	61	3,320,674	(2)	133,555
Civilian Position Total						
Civilian Position Total	63	3,187,119	61	3,320,674	(2)	133,555

Service 805: Enterprise IT Delivery Services

This service is responsible for coordinating and supporting the management and maintenance of the City's enterprise IT infrastructure services, information security and public safety technologies for the City of Baltimore; providing customer support to City employees through the help and service desks; and meeting the hardware and software needs of City agencies. The goals of this service include building a cybersecurity governance framework; implementing a cloud-based data center; improving the security and resilience of the network's infrastructure; and enhancing the reliability and availability of public safety technology. The key activities of this service include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, City Fiber management and installation, Cyber-Security policy and threat mitigation, Identity Account Management (IdAM), Network & Systems Engineering, the Bmore IT Service Desk, End User Support and Engineering, as well as the PC Refresh Program.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,132,853	39	15,383,634	39	18,198,282	41
Internal Service	13,165,270	4	13,951,018	4	14,350,830	5
Special	150,000	0	200,000	0	100,000	0
Total	24,448,123	43	29,534,652	43	32,649,111	46

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Email Availability (excludes scheduled maintenance)	N/A	100 %	100 %	N/A	100 %	99 %	99 %
Outcome	Critical tickets resolved within service level	N/A	81 %	89 %	N/A	82 %	99 %	99 %
Outcome	Service Desk Satisfaction Rate	N/A	93 %	N/A	94 %	— %	90 %	95 %

Major Operating Budget Items

- The Recommended Budget reflects a net increase of 3 positions for this service. These changes include the following actions: transfer 3 positions from other BCIT services to align with current org chart.
- The Recommended Budget includes funding \$136,500 to create a Security Policy Writer position following adoption of the budget. This role will be responsible for developing policies for the City's IT Standards Manual, establishing compliance standards, and supporting implementation of the Governance, Risk, Compliance (GRC) tool. This position was funded by identifying savings within the agency's existing budget..
- This service's budget includes \$12.4 million for contractual and licensing costs for various citywide systems. The recommended budget adjusts various contracts based on planned projects for Fiscal 2025. These changes are described in the bullets below.
- Enterprise IT Computer Aided Dispatch: Total funding for these contracts is down by \$335,000. This reduction reflects a decrease in actual contractual costs.
- Internet Services & Cloud-Based Providers: Total funding for these contracts is down by \$635,000. This reduction reflects a decrease in actual contractual costs.
- Other Maintenance and Contractual Support: Total funding for these contracts is up by \$1.0 million. This increase reflects an increase in actual contractual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	15,383,634
Changes with service impacts	
Funding to create Security Policy Writer in FY25	136,500
Changes without service impacts	
Increase in employee compensation and benefits	316,679
Change in active employee health benefit costs	(98,919)
Change in pension contributions	83,878
Change in allocation for workers' compensation expense	11,487
Increase in contractual services expenses	555,231
Increase in operating supplies and equipment	134,172
Increase in computer hardware and software replacement contributions	35,238
Increase in all other	285,439
Removing one-time assumed savings from vacancies and staff turnover	1,098,070
Transfer 2 positions from Service 803 to this service	279,731
Transfer 1 position from Service 802 to this service	165,007
Remove funding for Fiscal 2024 pending personnel actions	(242,930)
Increase funding for equipment maintenance costs	763,094
Increase contract for network maintenance & infrastructure support	367,000
Decrease funding for contractual staff for Service Desk and Info. Security	(105,620)
Reduce funding for CAD systems	(334,853)
Decrease funding for internet services and cloud-based services providers	(634,556)
Fiscal 2025 Recommended Budget	18,198,282

Service 805 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(2,408,962)	(2,694,401)	(2,658,562)
1 Salaries	4,406,542	3,769,007	5,499,138
2 Other Personnel Costs	1,565,354	1,598,932	1,825,695
3 Contractual Services	10,827,793	16,603,080	17,373,432
4 Materials and Supplies	46,221	40,070	41,673
5 Equipment - \$4,999 or less	7,176,156	7,465,004	7,769,582
6 Equipment - \$5,000 and over	329,558	216,369	229,790
7 Grants, Subsidies and Contributions	37,758	40,205	53,706
8 Debt Service	2,039,594	2,039,594	2,039,594
9 Capital Improvements	428,109	456,792	475,064
Total	24,448,123	29,534,652	32,649,111

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Enterprise IT Infrastructure Support Services	2,501,925	6,089,906	6,497,167
Enterprise IT Customer Support Service	1,527,326	(799,000)	0
Enterprise IT Information Security	2,928,727	3,731,370	4,326,146
Enterprise IT Network Maintenance	2,369,224	2,701,534	3,115,922
Enterprise IT Fiber	446,627	486,692	490,541
Enterprise IT 800 MHZ	6,862,268	7,233,671	7,373,390
Enterprise IT Hardware and Software Replacement	6,303,002	6,717,347	6,977,440
Enterprise IT Computer Aided Dispatch	1,012,677	1,028,544	1,063,043
Casino Support Fiberoptic Infrastructure	150,000	200,000	100,000
CitiWatch (BCIT)	346,347	0	0
Stock Inventory	0	324,572	291,563
End User Support Services	0	1,194,392	1,791,328
Service Desk Support	0	625,624	622,570
Total	24,448,123	29,534,652	32,649,111

Service 805 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						
10186 - IT Manager	2	311,946	2	331,342	0	19,396
10187 - IT Project Manager, BCIT (Non-Civil)	3	389,894	3	408,325	0	18,431
10188 - IT Division Manager, BCIT (Non-civil)	2	384,672	2	400,174	0	15,502
33107 - IT Specialist I, BCIT	4	292,685	4	304,480	0	11,795
33109 - IT Specialist II, BCIT	2	161,624	2	168,137	0	6,513
33110 - IT Specialist III, BCIT	2	201,915	2	214,352	0	12,437
33111 - IT Supervisor, BCIT	1	92,071	1	95,781	0	3,710
33128 - PC Support Technician II	1	46,503	1	50,801	0	4,298
33149 - Agency IT Specialist III	1	91,087	1	94,758	0	3,671
33156 - IT Specialist IV, BCIT	2	228,145	3	351,408	1	123,263
35138 - End User Support Specialist I	1	68,289	1	74,657	0	6,368
35139 - End User Support Specialist II	10	742,767	10	884,799	0	142,032
35140 - End User Computing Engineer	2	165,926	2	194,592	0	28,666
35141 - End User Support Specialist, Lead	0	0	1	103,213	1	103,213
35142 - End User Support Manager	1	108,505	1	136,221	0	27,716
35143 - Incident Problem Manager	1	75,174	1	84,204	0	9,030
35147 - Project Manager	1	121,923	1	135,119	0	13,196
35154 - Service Desk, Lead	1	78,169	1	95,885	0	17,716
35155 - Service Desk Manager	1	126,700	1	135,760	0	9,060
35161 - End User Engineering Manager	1	103,732	1	128,383	0	24,651
Fund Total	39	3,791,727	41	4,392,391	2	600,664
Internal Service						
00090 - Operations Manager I (Non-civil)	1	123,235	1	128,202	0	4,967
10186 - IT Manager	0	0	1	121,106	1	121,106
10188 - IT Division Manager, BCIT (Non-civil)	1	155,384	1	161,646	0	6,262
33107 - IT Specialist I, BCIT	1	69,167	1	71,955	0	2,788
33109 - IT Specialist II, BCIT	1	89,301	1	92,900	0	3,599
Fund Total	4	437,087	5	575,809	1	138,722
Civilian Position Total						
Civilian Position Total	43	4,228,814	46	4,968,200	3	739,386

Service 873: Broadband and Digital Equity

This service was established in Fiscal 2022 to lead the City's efforts to reduce broadband inequality and serve as Baltimore City government's primary liaison with internal and external stakeholders in digital equity. The goal of this service is to permanently close the Digital Divide and improve digital literacy for seniors, youth, and other residents. Activities performed by this service include digital literacy training, device distribution, marketing of funds available via the federal Affordable Connectivity Program and providing broadband connectivity and public WiFi to unserved and underserved communities.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
Federal	0	6,100,000	0	2,450,754	0	
State	0	10,980,000	0	0	0	
Special Grant	0	500,000	0	0	0	
Total	0	17,580,000	0	2,450,754	0	

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	
		Actual	Actual	Actual	Target	Target	Target	
Outcome	% of households enrolled in the affordable connectivity program	N/A	N/A	N/A	N/A	43 %	60 %	70 %
Outcome	% of Chromebooks Distributed	N/A	N/A	N/A	N/A	N/A	100 %	100 %
Outcome	% uptime of the City's public wi-fi	N/A	N/A	N/A	N/A	N/A	100 %	100 %

Major Operating Budget Items

- The Recommended Budget reflects a \$15.1 million, or 86%, reduction in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$2.5 million in revenue from various grants.
- The Recommended Budget includes \$2.4 million in federal grant funding, awarded by the Department of Health and Human Services, Health Resources and Services Administration (HRSA). This grant will support closing the digital divide for the City's seniors through improving digital literacy and providing telehealth services and digital equity resources at senior centers.

Service 873 Budget: Expenditures

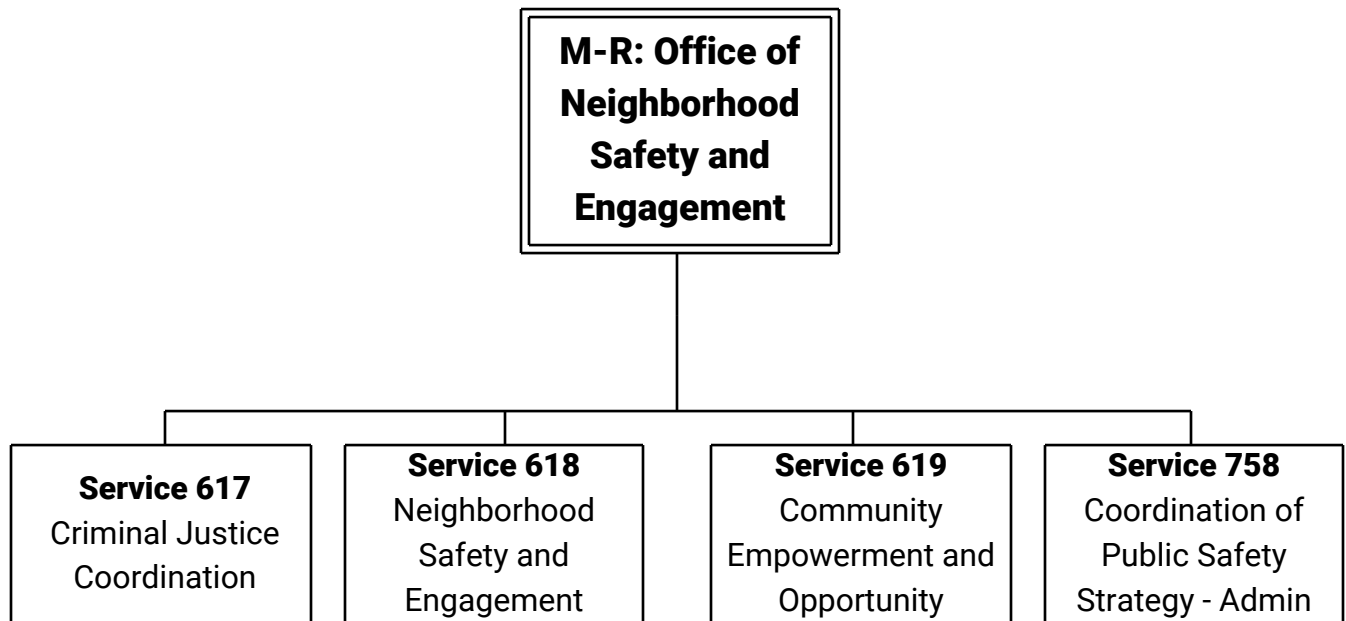
Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
5 Equipment - \$4,999 or less	0	0	120,000
7 Grants, Subsidies and Contributions	0	17,580,000	2,330,754
Total	0	17,580,000	2,450,754

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Broadband Implementation	0	17,580,000	2,450,754
Total	0	17,580,000	2,450,754

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M-R: Office of Neighborhood Safety and Engagement



M-R: Office of Neighborhood Safety and Engagement

The Mayor’s Office of Neighborhood Safety and Engagement (MONSE) leads efforts to address crisis levels of gun violence today, while addressing broader social determinants of health for a safer and more equitable Baltimore. MONSE leads the implementation of the five-year Comprehensive Violence Prevention Plan (CVPP) and serves as an interagency accountability partner.

MONSE empowers community partners and public agencies to play a more active role to co-produce public safety. This includes preventing violence and promoting healing through an equity-based, healing-centered, and trauma-informed approach.

The agency receives a combination of local, state, federal, and philanthropic funding to support a variety of programs. These programs include (but are not limited to) Community Violence Intervention, Group Violence Reduction Strategy, and SideStep. The agency receives federal and state funding—including Victims of Crime Act (VOCA) funds—to support a Victim Services Team. It coordinates sensitive responses to gun violence, intimate partner violence, sexual violence, and human trafficking.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,660,284		7,839,672	16	8,526,760	16
Water Utility	0		0	0	1,121	0
Federal	6,083,198		5,389,453	5	1,200,781	2
State	8,725,627		6,156,725	0	5,451,911	4
Special	2,124,900		1,164,896	0	1,321,093	0
Special Grant	50,000		1,584,000	0	700,000	0
Total	24,644,009		22,134,746	21	17,201,666	22

The Fiscal 2025 Recommended Budget reflects:

- Increasing funding for the expansion of the Group Violence Reduction Strategy into Eastern and Southern police districts with the creation of 2 positions.
- An overall reduction of \$5.6 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 fund.
- Increasing State grant funding to establish clear cross-agency Victim Services referral protocol between MONSE, BPD, and SAO Victim Services units, involving community-based service providers. The recommended budget includes a \$570,000 increase of the Victims of Crime Act grant from Fiscal 2024.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
617 Criminal Justice Coordination	3,309,633	4,702,090	2,993,461
618 Neighborhood Safety and Engagement	15,537,957	12,168,581	10,478,520
619 Community Empowerment and Opportunity	3,339,849	2,797,380	1,182,149
758 Coordination of Public Safety Strategy - Administration	2,456,570	2,466,695	2,547,536
Total	24,644,009	22,134,746	17,201,666

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(32,000)	(32,960)	45,690
1 Salaries	2,536,555	3,046,320	2,712,958
2 Other Personnel Costs	619,948	665,941	837,311
3 Contractual Services	11,660,152	11,140,755	12,080,086
4 Materials and Supplies	99,225	334,302	48,326
5 Equipment - \$4,999 or less	15,978	16,857	34,511
7 Grants, Subsidies and Contributions	9,744,151	6,963,531	1,442,784
Total	24,644,009	22,134,746	17,201,666

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
617 Criminal Justice Coordination	5	8	8
618 Neighborhood Safety and Engagement	3	3	4
619 Community Empowerment and Opportunity	1	1	1
Coordination of Public Safety Strategy - Administration	9	9	9
Total	18	21	22

Service 617: Criminal Justice Coordination

This service leads the City’s coordination efforts between federal, state, and regional partners to prevent and intervene in violence. The goal of this service is to increase shared accountability and coordination across public agencies through clear metrics and performance management. Activities performed by this service include victims’ services (i.e. case management and relocation), intimate partner violence, sexual assault response, and anti-human trafficking. This service also manages the Criminal Justice Coordinating Council and conducts data and policy analysis.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,075,175	0	1,137,637	3	1,139,472	3
Federal	1,634,458	0	2,889,453	5	195,027	2
State	600,000	0	675,000	0	1,658,963	3
Total	3,309,633	0	4,702,090	8	2,993,461	8

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of people assisted with barrier removal	N/A	N/A	N/A	N/A	281	306
Output	# of victims served	N/A	N/A	N/A	N/A	375	423
Output	# of supervised visits and monitored exchanges conducted at the Baltimore City Visitation Center	N/A	303	657	N/A	630	650
Output	# of people receiving anti-human trafficking, sexual assault response, intimate partner violence prevention training	1,600	1,340	1,628	N/A	1,572	1,800
Outcome	% of victims served who felt safer as a result of engagement with MONSE victim services	N/A	N/A	N/A	N/A	66 %	65 %
Outcome	% of victims served who felt more informed of victim services as a result of engagement with MONSE victim services	N/A	N/A	N/A	N/A	63 %	85 %

Major Operating Budget Items

- The budget for state and federal grants is down by \$1.7 million compared to Fiscal 2024 based on the updated policy for budgeting grants. The Recommended Budget transfers two positions previously funded by federal sources to state grants. The state grant budget includes \$1.3 million through the Victims of Crime Act.
- This service’s budget includes \$525,000 for the Extreme Risk Protective Order program and human trafficking grants. The recommended funding maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,137,637
Changes without service impacts	
Increase in employee compensation and benefits	18,115
Change in active employee health benefit costs	16,016
Change in pension contributions	1,980
Change in allocation for workers' compensation expense	(863)
Decrease to contractual services expenses	(11,449)
Adjustment to city building rental expenses	1,205
Increase in operating supplies and equipment	173
Increase in computer hardware and software replacement contributions	1,969
Decrease in rental payments	(25,312)
Fiscal 2025 Recommended Budget	1,139,472

Service 617 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	912,252	1,357,787	781,049
2 Other Personnel Costs	151,707	182,948	294,703
3 Contractual Services	1,153,410	1,591,208	1,864,244
4 Materials and Supplies	82,484	57,221	32,002
5 Equipment - \$4,999 or less	5,285	5,446	10,913
7 Grants, Subsidies and Contributions	1,004,495	1,507,480	10,549
Total	3,309,633	4,702,090	2,993,461

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sexual Assault Response Team	257,354	272,424	318,138
Supervised Visitation (MONSE)	979,640	1,911,856	1,625,808
Human Trafficking	316,823	330,812	328,732
Criminal Justice Administration (MONSE)	655,816	686,998	718,865
Criminal Justice Coordination Unallocated Appropriation	1,000,000	1,500,000	1,918
Victim Services (MONSE)	100,000	0	0
Total	3,309,633	4,702,090	2,993,461

Service 617 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	75,793	1	90,007	0	14,214
00090 - Operations Manager I (Non-civil)	1	124,829	1	122,152	0	(2,677)
81423 - Liaison Officer Safe Streets	1	75,611	1	78,658	0	3,047
Fund Total	3	276,233	3	290,817	0	14,584
Federal Fund						
00085 - Operations Officer I (Non-civil)	1	86,520	0	0	(1)	(86,520)
00086 - Operations Officer II (Non-civil)	1	94,742	0	0	(1)	(94,742)
10216 - Grant Services Specialist II	2	104,020	1	57,374	(1)	(46,646)
10217 - Grant Services Specialist III	1	83,372	1	69,648	0	(13,724)
Fund Total	5	368,654	2	127,022	(3)	(241,632)
State Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	90,007	1	90,007
00086 - Operations Officer II (Non-civil)	0	0	1	98,560	1	98,560
10216 - Grant Services Specialist II	0	0	1	55,995	1	55,995
Fund Total	0	0	3	244,562	3	244,562
Civilian Position Total						
Civilian Position Total	8	644,887	8	662,401	0	17,514

Service 618: Neighborhood Safety and Engagement

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. The goal of this service is to reduce violent crime and achieve sustainable reductions in homicides and non-fatal shootings through targeted interventions. Activities performed by this service include administering the Group Violence Reduction Strategy, Safe Streets, and hospital-based and school-based violence intervention. This service also leads community and stakeholder engagement to development the City's operational plan for public safety.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,833,590	4,224,581	3	4,803,534	3
Water Utility	0	0	0	1,121	0
Federal	3,448,740	1,500,000	0	1,001,918	0
State	7,080,627	4,735,000	0	3,721,946	1
Special	1,125,000	125,000	0	250,000	0
Special Grant	50,000	1,584,000	0	700,000	0
Total	15,537,957	12,168,581	3	10,478,520	4

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of GVRS-identified participants who accept services	N/A	N/A	63 %	N/A	76 %	65 %
Output	# of CVI mediations conducted (by type)	N/A	N/A	1924	N/A	2031	2400
Output	# of referrals made by CVI ecosystem partner organizations	N/A	N/A	2125	N/A	1805	2700
Outcome	% change (year-over-year) in homicides+Shootings in Group Violence Reduction Strategy (GVRS) districts	N/A	N/A	(10)%	N/A	(24)%	(15)%

Major Operating Budget Items

- The Recommended Budget includes \$270,000 to expand the Group Violence Reduction Strategy to the Eastern and Southern police districts. The additional funding will be used to create 2 new positions.
- This service's budget includes \$2.9 million for Safe Streets and Group Violence Reduction contracts. The Fiscal 2025 budget increases funding for these contracts by 4%, the recommended funding level maintains the current level of service.
- The Recommended Budget creates 1 State Fund Grant Services Specialist III to support the Comprehensive Violence Intervention strategy operations. This position was approved midyear in Fiscal 2024 following adoption of the budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,224,581
Changes with service impacts	
Create 2 GVRS positions	270,000
Changes without service impacts	
Increase in employee compensation and benefits	973
Change in active employee health benefit costs	8,970
Change in pension contributions	2,257
Change in allocation for workers' compensation expense	72
Decrease to contractual services expenses	(598)
Decrease to operating supplies and equipment	(1,162)
Increase in computer hardware and software replacement contributions	2,500
Remove one-time assumed savings from vacancies and staff turnover	16,502
Increase funds for a State grant award matching requirement	167,439
Inflationary increases for GVRS and Safe Streets contracts	112,000
Fiscal 2025 Recommended Budget	4,803,534

Service 618 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	0	125,000
1 Salaries	443,811	434,568	687,384
2 Other Personnel Costs	96,447	98,137	146,710
3 Contractual Services	9,474,020	8,732,095	9,321,797
4 Materials and Supplies	15,261	210,871	14,722
5 Equipment - \$4,999 or less	5,721	6,105	8,592
7 Grants, Subsidies and Contributions	5,502,697	2,686,805	174,314
Total	15,537,957	12,168,581	10,478,520

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Justice Assistance Grant	1,115,289	0	0
Safe Streets	8,560,082	6,564,840	7,342,676
Roca Program	902,545	938,647	938,647
Neighborhood Safety Administration	862,365	1,598,987	716,546
Casino Support Community Outreach (MONSE)	125,000	125,000	250,000
Neighborhood Safety and Engagement Unallocated Appropriation	3,500,000	2,500,000	0
Drug Trafficking HIDTA (MONSE)	48,535	0	2,080
Group Violence Reduction Strategy (GVRS)	424,141	441,107	1,228,571
Total	15,537,957	12,168,581	10,478,520

Service 618 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	85,040	1	88,467	0	3,427
00088 - Operations Officer IV (Non-civil)	1	108,057	1	115,784	0	7,727
10269 - Agency IT Manager III (Non-civil)	1	136,578	1	142,082	0	5,504
Fund Total	3	329,675	3	346,333	0	16,658
State Fund						
10217 - Grant Services Specialist III	0	0	1	85,040	1	85,040
Fund Total	0	0	1	85,040	1	85,040
Civilian Position Total						
Civilian Position Total	3	329,675	4	431,373	1	101,698

Service 619: Community Empowerment and Opportunity

This service provides community healing, trauma-informed care, youth diversion, re-entry services, and coordinated neighborhood stabilization response. The goal of this service is to facilitate community healing and pathways to opportunity for neighborhoods experiencing trauma, returning resident, and youth. Activities performed by this service include the Coordinated Neighborhood Stabilization Response, SideStep Youth Diversion, Baltimore Reconnects, Returning Citizens Behind the Wall, Safe Return Plans, Neighborhood Policing Plans, Re-entry Action Council, and Baltimore PeaceMobile.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,339,849	1,097,005	1	1,111,147	1
Federal	1,000,000	1,000,000	0	0	0
State	1,000,000	700,375	0	71,002	0
Total	3,339,849	2,797,380	1	1,182,149	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 direct engagements resulting in referral to MONSE for case management and/or other community-based service providers	N/A	N/A	N/A	N/A	227	350	500
Output	# of people trained by MONSE	N/A	N/A	1,628	N/A	1,702	2,100	2,300
Outcome	% of MONSE youth opportunity participants who have not reoffended within pre-arrest engagement and post-arrest engagement after referral to a MONSE funded service provider	N/A	N/A	N/A	N/A	95 %	90 %	70 %
Outcome	# of participants enrolled in the Returning Citizens Behind the Wall Initiative in partnership with DPSCS and MOED	N/A	N/A	N/A	N/A	28	30	33
Outcome	# of returning citizens who do not recidivate within 1 year of release	N/A	N/A	N/A	N/A	N/A	26	29

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	1,097,005
Changes without service impacts	
Decrease to employee compensation and benefits	(33)
Change in active employee health benefit costs	(25,498)
Change in pension contributions	834
Change in allocation for workers' compensation expense	24
Increase in contractual services expenses	29,311
Increase in computer hardware and software replacement contributions	833
Increase in all other	941
Remove one-time assumed savings from vacancies and staff turnover	7,730
Fiscal 2025 Recommended Budget	1,111,147

Service 619 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	202,812	295,903	190,353
2 Other Personnel Costs	41,237	58,411	35,430
3 Contractual Services	1,023,339	806,930	883,102
4 Materials and Supplies	0	64,670	0
5 Equipment - \$4,999 or less	497	531	1,364
7 Grants, Subsidies and Contributions	2,071,964	1,570,935	71,900
Total	3,339,849	2,797,380	1,182,149

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Juvenile Diversion Services	832,240	1,547,380	851,147
Community Healing	2,507,609	1,250,000	331,002
Total	3,339,849	2,797,380	1,182,149

Service 619 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						
00092 - Operations Manager III (Non-civil)	1	154,438	1	160,662	0	6,224
Fund Total	1	154,438	1	160,662	0	6,224
Civilian Position Total						
Civilian Position Total	1	154,438	1	160,662	0	6,224

Service 758: Coordination of Public Safety Strategy - Administration

This service is responsible for the overall administration and grants management functions for the agency. The goal of this service is secure external funding to help leverage City support to provide grants to community organizations to reduce violence. Activities performed by this service include agency administration, human resources, grants writing, and contract administration.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,411,670	1,380,449	9	1,472,607	9
Federal	0	0	0	3,836	0
State	45,000	46,350	0	0	0
Special	999,900	1,039,896	0	1,071,093	0
Total	2,456,570	2,466,695	9	2,547,536	9

Major Operating Budget Items

- The Recommended Budget reduces funding level for Metro Crime Stoppers contract from \$100,000 to \$50,000 based on prior year actual spending.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,380,449
Changes without service impacts	
Increase in employee compensation and benefits	78,285
Change in active employee health benefit costs	19,683
Change in pension contributions	9,614
Change in allocation for workers' compensation expense	1,175
Increase in contractual services expenses	421
Increase in operating supplies and equipment	62
Increase in computer hardware and software replacement contributions	8,866
Increase in all other	1,500
Remove one-time assumed savings from vacancies and staff turnover	22,552
Reduction to Metro Crime Stoppers contract	(50,000)
Fiscal 2025 Recommended Budget	1,472,607

Service 758 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(32,000)	(32,960)	(79,310)
1 Salaries	977,680	958,062	1,054,173
2 Other Personnel Costs	330,557	326,445	360,468
3 Contractual Services	9,383	10,522	10,943
4 Materials and Supplies	1,480	1,540	1,602
5 Equipment - \$4,999 or less	4,475	4,775	13,641
7 Grants, Subsidies and Contributions	1,164,995	1,198,311	1,186,019
Total	2,456,570	2,466,695	2,547,536

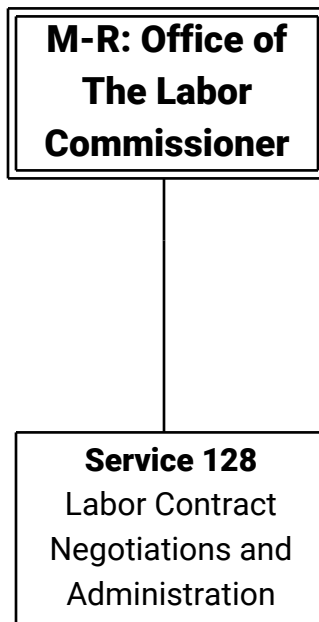
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Public Safety Strategy Executive Direction	1,254,666	1,230,449	1,371,107
Public Safety Strategy Grant Management	202,004	196,350	105,336
Domestic Violence (MONSE)	999,900	1,039,896	1,071,093
Total	2,456,570	2,466,695	2,547,536

Service 758 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)	0	0	1	72,868	1	72,868
00085 - Operations Officer I (Non-civil)	4	326,892	3	268,954	(1)	(57,938)
00086 - Operations Officer II (Non-civil)	0	0	1	92,488	1	92,488
00090 - Operations Manager I (Non-civil)	2	242,706	2	245,805	0	3,099
00097 - Executive Director III	1	208,964	1	223,907	0	14,943
01908 - Fiscal Administrator	1	108,057	1	122,628	0	14,571
10083 - Executive Assistant	1	70,046	0	0	(1)	(70,046)
Fund Total	9	956,665	9	1,026,650	0	69,985
Civilian Position Total						
Civilian Position Total	9	956,665	9	1,026,650	0	69,985



M-R: Office of the Labor Commissioner



M-R: Office of the Labor Commissioner

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,194,061		1,210,123	8	1,315,787	8
Total	1,194,061		1,210,123	8	1,315,787	8

The Fiscal 2025 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
128 Labor Contract Negotiations and Administration	1,194,061	1,210,123	1,315,787
Total	1,194,061	1,210,123	1,315,787

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	792,682	787,634	882,964
2 Other Personnel Costs	235,032	230,747	294,747
3 Contractual Services	150,594	175,252	107,615
4 Materials and Supplies	4,583	4,766	4,957
5 Equipment - \$4,999 or less	3,978	4,244	17,832
7 Grants, Subsidies and Contributions	7,192	7,480	7,672
Total	1,194,061	1,210,123	1,315,787

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
128 Labor Contract Negotiations and Administration	8	8	8
Total	8	8	8

Service 128: Labor Contract Negotiations and Administration

This service conducts labor contract negotiations with eight City unions; meets and confers with one managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The goal of this service is to represent the City’s interest in labor relations with employee unions. Activities performed by this service include: handling grievance hearings, leading contract negotiations, making recommendations and updating policies/procedures regarding labor/management matters, and overseeing the Joint Apprenticeship Training Program.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,194,061	1,210,123	8	1,315,787	8
Total	1,194,061	1,210,123	8	1,315,787	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 training provided to agencies	2	2	2	2	2	2	2
Outcome	Total cost of negotiations	\$13,581	\$790,000	\$700,378	\$300,000	\$1,222,138	\$800,000	\$900,000
Output	# of 3rd and 4th step grievances written within 10 days	23	10	0	20	12	15	13

Major Operating Budget Items

- The Recommended Budget reduces funding for legal fees to support labor negotiations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,210,123
Changes without service impacts	
Increase in employee compensation and benefits	84,962
Change in active employee health benefit costs	45,701
Change in pension contributions	10,668
Change in allocation for workers’ compensation expense	192
Increase in contractual services expenses	1,097
Adjustment to city building rental expenses	1,918
Increase in operating supplies and equipment	457
Increase in computer hardware and software replacement contributions	6,669
Removing one-time assumed savings from vacancies and staff turnover	18,000
Reduction in legal fees	(64,000)
Fiscal 2025 Recommended Budget	1,315,787

Service 128 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	792,682	787,634	882,964
2 Other Personnel Costs	235,032	230,747	294,747
3 Contractual Services	150,594	175,252	107,615
4 Materials and Supplies	4,583	4,766	4,957
5 Equipment - \$4,999 or less	3,978	4,244	17,832
7 Grants, Subsidies and Contributions	7,192	7,480	7,672
Total	1,194,061	1,210,123	1,315,787

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Labor Relations	1,194,061	1,210,123	1,315,787
Total	1,194,061	1,210,123	1,315,787

Service 128 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	122,865	1	140,599	0	17,734
00090 - Operations Manager I (Non-civil)	1	135,239	1	162,869	0	27,630
00096 - Executive Director II	1	185,767	1	193,254	0	7,487
00114 - Labor Relations Specialist	2	181,140	2	194,093	0	12,953
00702 - Administrative Coordinator (Non-civil)	1	61,722	1	62,015	0	293
00704 - Office Support Specialist III (Non-civil)	1	39,293	1	47,341	0	8,048
10083 - Executive Assistant	1	72,839	1	75,775	0	2,936
Fund Total	8	798,865	8	875,946	0	77,081
Civilian Position Total						
Civilian Position Total	8	798,865	8	875,946	0	77,081



M-R: Retirees' Benefits

M-R: Retirees' Benefits

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

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	34,103,936	33,215,442	0	19,532,638	0
Total	34,103,936	33,215,442	0	19,532,638	0

The Fiscal 2025 Recommended Budget reflects:

- A change in funding methodology due to the OPEB Trust Fund reaching a funded status of 97.7% as of the Fiscal 2023 year-end actuarial report. The improvement in the Plan's funded status will allow the City to switch from a "PAYGO" funding methodology to paying the actuarial determined contribution (ADC) in Fiscal 2025.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
351 Retirees' Benefits	34,103,936	33,215,442	19,532,638
Total	34,103,936	33,215,442	19,532,638

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(5,335,175)	(5,548,582)	(3,280,316)
2 Other Personnel Costs	2,416,274	2,416,274	22,812,954
3 Contractual Services	33,122,837	34,447,750	0
7 Grants, Subsidies and Contributions	3,900,000	1,900,000	0
Total	34,103,936	33,215,442	19,532,638

Service 351 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(5,335,175)	(5,548,582)	(3,280,316)
2 Other Personnel Costs	2,416,274	2,416,274	22,812,954
3 Contractual Services	33,122,837	34,447,750	0
7 Grants, Subsidies and Contributions	3,900,000	1,900,000	0
Total	34,103,936	33,215,442	19,532,638

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Retiree Benefits	35,539,111	36,864,024	22,812,954
OPEB Trust Contribution	3,900,000	1,900,000	0
Retiree Benefits Cost Transfers	(5,335,175)	(5,548,582)	(3,280,316)
Total	34,103,936	33,215,442	19,532,638

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M-R: Self Insurance Fund

M-R: Self-Insurance Fund

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions	
General	31,099,149	30,060,247	0	27,371,052	0	
Total	31,099,149	30,060,247	0	27,371,052	0	

The Fiscal 2025 Recommended Budget reflects:

- A decrease of \$2.7 million vs. the Fiscal 2024 level, due to the elimination of a catch-up payment that was required in prior years to pay down an accumulated deficit in the Risk Management Fund. Other Risk-related costs are growing by 4% overall vs. Fiscal 2024 levels.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
126 Contribution to Self-Insurance Fund	31,099,149	30,060,247	27,371,052
Total	31,099,149	30,060,247	27,371,052

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
2 Other Personnel Costs	0	0	4,830,384
3 Contractual Services	0	7,000,000	3,744,000
7 Grants, Subsidies and Contributions	31,099,149	23,060,247	18,796,668
Total	31,099,149	30,060,247	27,371,052

Service 126 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
2 Other Personnel Costs	0	0	4,830,384
3 Contractual Services	0	7,000,000	3,744,000
7 Grants, Subsidies and Contributions	31,099,149	23,060,247	18,796,668
Total	31,099,149	30,060,247	27,371,052

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Self-Insurance Property and Reserve	1,713,752	1,782,302	1,853,594
Self-Insurance Auto and Animal Liability	2,705,612	2,813,836	2,926,389
Self-Insurance General Tort Liability	3,626,830	3,771,903	3,922,779
City Insurance Policies and Administration	1,904,493	1,980,673	2,059,900
Amortization of Unfunded Liability	12,523,842	3,741,928	0
Risk Management Administration	6,915,389	14,192,005	14,759,685
Unemployment Compensation	1,196,731	1,244,600	1,294,384
Workers' Compensation Administration	512,500	533,000	554,320
Total	31,099,149	30,060,247	27,371,052

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M-R: TIF Debt Service

M-R: TIF Debt Service

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,814,174	0	24,744,046	0	24,744,046	0
Total	21,814,174	0	24,744,046	0	24,744,046	0

The Fiscal 2025 Recommended Budget reflects:

- An increase of \$1.3 million for the first principal payment on Port Covington debt service. Capitalized interest was used for the interest payments from Fiscal 2021 through Fiscal 2024.
- A decrease of \$1.3 million for unallocated TIF service, leaving \$0.7 million available for any new issuances in Fiscal 2025. Authorization for a TIF for the Perkins Somerset Oldtown (PSO) project has been approved but the expected issuance date is still uncertain.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
124 TIF Debt Service	21,814,174	24,744,046	24,744,046
Total	21,814,174	24,744,046	24,744,046

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
8 Debt Service	21,814,174	24,744,046	24,744,046
Total	21,814,174	24,744,046	24,744,046

Service 124 Budget: Expenditures

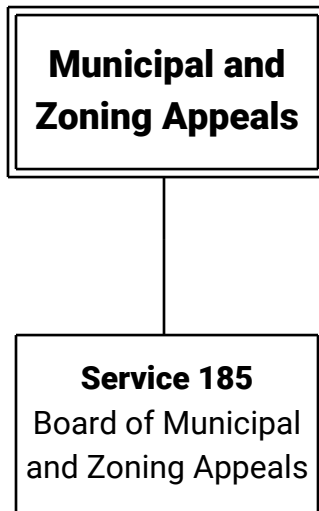
Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
8 Debt Service	21,814,174	24,744,046	24,744,046
Total	21,814,174	24,744,046	24,744,046

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Belvedere Square TIF Debt Service	248,339	251,667	251,667
Clipper Mill TIF Debt Service	605,750	611,250	611,250
Harborview TIF Debt Service	574,000	577,000	577,000
Strathdale Manor TIF Debt Service	526,000	540,250	540,250
Harbor Point TIF Debt Service	4,840,884	7,017,223	7,017,223
Mondawmin Mall TIF Debt Service	838,072	838,096	838,096
North Locust Point TIF Debt Service	237,750	244,250	244,250
EBDI Phase Two TIF Debt Service	6,227,709	6,370,703	6,370,703
Poppleton TIF Debt Service	832,585	859,770	859,770
TIF Debt Service Unallocated Appropriation	0	2,000,000	2,000,000
Convention Center Hotel	842,585	0	0
Port Covington	6,040,500	5,433,837	5,433,837
Total	21,814,174	24,744,046	24,744,046

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Municipal and Zoning Appeals



Municipal and Zoning Appeals

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	621,399		601,220	4	607,196	4
Total	621,399		601,220	4	607,196	4

The Fiscal 2025 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
185 Board of Municipal and Zoning Appeals	621,399	601,220	607,196
Total	621,399	601,220	607,196

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	439,151	421,979	473,667
2 Other Personnel Costs	104,743	98,479	49,048
3 Contractual Services	50,171	55,130	57,625
4 Materials and Supplies	8,234	7,511	7,811
5 Equipment - \$4,999 or less	6,666	6,836	6,496
6 Equipment - \$5,000 and over	2,545	1,000	1,040
7 Grants, Subsidies and Contributions	9,889	10,285	11,508
Total	621,399	601,220	607,196

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
185 Board of Municipal and Zoning Appeals	4	4	4
Total	4	4	4

Service 185: Board of Municipal & Zoning Appeals

This service administers, interprets, and implements the City’s zoning and municipal codes. The goal of this service is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The service is also responsible for implementing the City's Comprehensive Master Plan for land use development throughout Baltimore City. Activities performed by this service include providing public notice on land use appeals, scheduling zoning hearings, and hearing municipal appeals from various City agencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	621,399	601,220	4	607,196	4
Total	621,399	601,220	4	607,196	4

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 from filing a zoning appeal to a public hearing	42	55	74	60	88	60	60
Output	Hearings per full time employee	152	141	126	80	109	100	100
Output	% of appeals upheld by judicial review	75 %	75 %	75 %	70 %	71 %	75 %	75 %
Output	Average # of days from public hearing to written resolution	9	30	23	45	29	30	30

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	601,220
Changes without service impacts	
Increase in employee compensation and benefits	9,008
Change in active employee health benefit costs	34,353
Change in pension contributions	3,707
Change in allocation for workers’ compensation expense	1,223
Increase in contractual services expenses	1,047
Adjustment to city building rental expenses	1,448
Increase in operating supplies and equipment	380
Decrease to computer hardware and software replacement contributions	(380)
Remove annualized funding for 2 BMZA alternate members	(44,810)
Fiscal 2025 Recommended Budget	607,196

Service 185 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	439,151	421,979	473,667
2 Other Personnel Costs	104,743	98,479	49,048
3 Contractual Services	50,171	55,130	57,625
4 Materials and Supplies	8,234	7,511	7,811
5 Equipment - \$4,999 or less	6,666	6,836	6,496
6 Equipment - \$5,000 and over	2,545	1,000	1,040
7 Grants, Subsidies and Contributions	9,889	10,285	11,508
Total	621,399	601,220	607,196

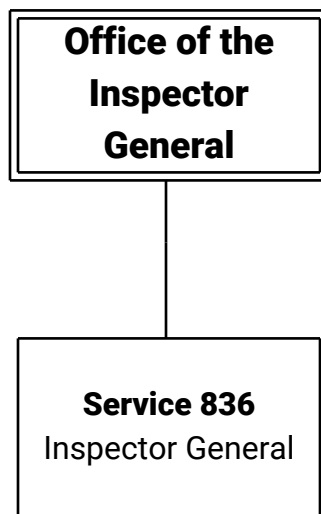
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Zoning, Tax, and Other Appeals	621,399	601,220	607,196
Total	621,399	601,220	607,196

Service 185 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	128,581	0	12,766
10203 - Assistant Counsel, Code Enforcement	1	89,301	1	95,687	0	6,386
10205 - Zoning Appeals Officer	1	82,514	1	85,839	0	3,325
32932 - Legal Assistant I	1	47,963	1	52,396	0	4,433
Fund Total	4	335,593	4	362,503	0	26,910
Civilian Position Total						
Civilian Position Total	4	335,593	4	362,503	0	26,910



Office of the Inspector General



Office of Inspector General

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	2,331,165		2,295,109	18	2,663,158	18
Total	2,331,165		2,295,109	18	2,663,158	18

The Fiscal 2025 Recommended Budget reflects:

- Reallocating \$50,000 within the agency's budget to upgrade the Ethics Board website.
- Removing a historic credit of \$115,000 that was previously used to support investigative costs within other agencies and fund sources. This corrects a structural budget deficit within the Office of the Inspector General.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
836 Inspector General	2,331,165	2,295,109	2,663,158
Total	2,331,165	2,295,109	2,663,158

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(111,649)	(114,998)	0
1 Salaries	1,694,224	1,665,542	1,715,959
2 Other Personnel Costs	534,170	521,078	648,919
3 Contractual Services	180,548	189,906	198,013
4 Materials and Supplies	8,739	7,202	7,491
5 Equipment - \$4,999 or less	8,951	9,549	74,554
7 Grants, Subsidies and Contributions	16,182	16,830	18,222
Total	2,331,165	2,295,109	2,663,158

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
836 Inspector General	18	18	18
Total	18	18	18

Service 836: Inspector General

This service investigates allegations of misconduct by City of Baltimore employees and contractors, which may involve violations of criminal law, civil statutes, City of Baltimore regulations, or employee standards of conduct. The goal of this service is to detect instances of fraud, wasteful practices, and misuse by vendors and businesses engaged with or aspiring to work with the City, as well as individuals, groups, and businesses receiving City benefits. Activities performed by this service include independent reviews and investigations, assisting the Baltimore City Board of Ethics by examining ethics complaints, raising awareness about ethical regulations, and addressing ethics-related inquiries from City personnel, employees, and residents.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,331,165	2,295,109	18	2,663,158	18
Total	2,331,165	2,295,109	18	2,663,158	18

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of criminal, civil, or administrative actions	115	98	114	80	124	100
Output	# of OIG outreach activities conducted to educate and inform city employees, contractors, fund recipients, and citizens on fraud	31	27	26	25	27	25
Outcome	Dollar amount of annual identified savings or waste (in millions)	\$2.99	\$7.05	\$2.75	\$1.50	\$6.90	\$1.50
Outcome	Total # of Hotline complaints received	N/A	705	739	N/A	1,073	700
Outcome	Annual financial disclosure filing compliance	N/A	99 %	99 %	N/A	99 %	100 %
Outcome	Help Desk Requests	N/A	1,512	1,536	N/A	1,314	1,000
Outcome	Ethics Training Attendees	N/A	356	872	N/A	465	500

Major Operating Budget Items

- The Recommended Budget reallocates \$50,000 within the agency’s budget to update the Ethic’s Board financial disclosure process. Funds were reallocated from line items with historical underspend.
- The Recommended Budget removes a historical credit of \$115,000 that was previously used related to agreements with agencies on investigative costs specific to those agencies.
- One-time vacancy savings of \$37,000 that was built into the Fiscal 2024 budget has been eliminated.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,295,109
Changes without service impacts	
Increase in employee compensation and benefits	52,356
Change in active employee health benefit costs	116,502
Change in pension contributions	6,084
Change in allocation for workers' compensation expense	1,392
Increase in contractual services expenses	5,334
Adjustment to city fleet costs	222
Adjustment to city building rental expenses	2,552
Increase in operating supplies and equipment	289
Increase in computer hardware and software replacement contributions	15,005
Removing historic transfer credit related to investigative costs	114,998
Increase in funding to support Ethics Board website	50,000
Removing one-time assumed savings from vacancies and staff turnover	37,284
Decrease for prior year position actions	(33,969)
Fiscal 2025 Recommended Budget	2,663,158

Service 836 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(111,649)	(114,998)	0
1 Salaries	1,694,224	1,665,542	1,715,959
2 Other Personnel Costs	534,170	521,078	648,919
3 Contractual Services	180,548	189,906	198,013
4 Materials and Supplies	8,739	7,202	7,491
5 Equipment - \$4,999 or less	8,951	9,549	74,554
7 Grants, Subsidies and Contributions	16,182	16,830	18,222
Total	2,331,165	2,295,109	2,663,158

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Inspector General (OIG) Administration	2,331,165	2,295,109	2,663,158
Total	2,331,165	2,295,109	2,663,158

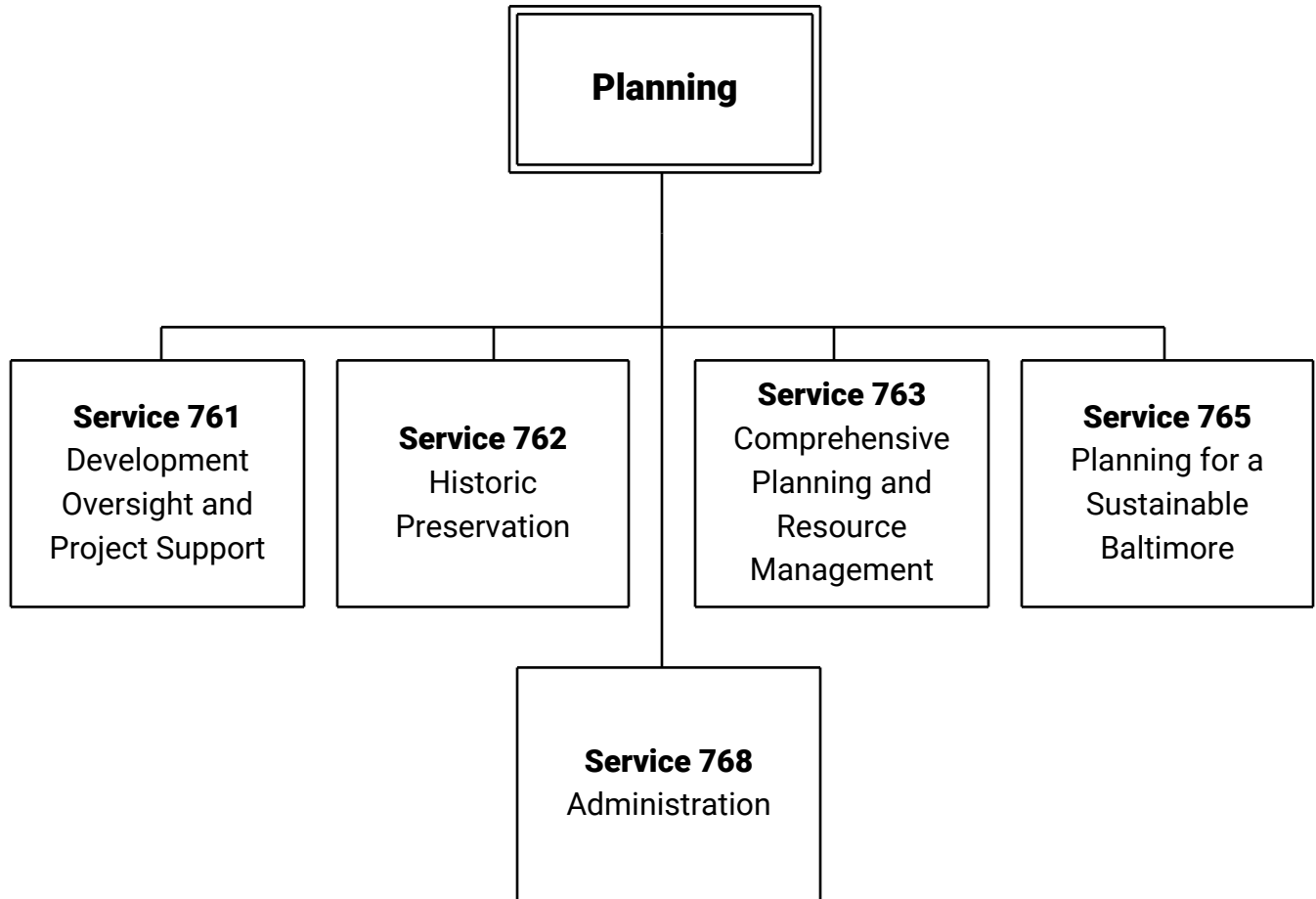
Service 836 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 - Operations Assistant II (Non-civil)	1	71,703	1	62,840	0	(8,863)
00083 - Operations Specialist I (Non-civil)	1	57,667	1	65,990	0	8,323
00086 - Operations Officer II (Non-civil)	1	75,643	1	78,692	0	3,049
00087 - Operations Officer III (Non-civil)	2	214,667	2	223,796	0	9,129
00088 - Operations Officer IV (Non-civil)	1	105,060	1	109,294	0	4,234
00090 - Operations Manager I (Non-civil)	1	134,742	1	133,939	0	(803)
00096 - Executive Director II	1	193,097	1	200,879	0	7,782
10063 - Special Assistant	1	49,410	1	55,603	0	6,193
10210 - OIG Agent	8	647,054	8	660,485	0	13,431
10211 - OIG Lead Agent	1	101,553	1	105,645	0	4,092
Fund Total	18	1,650,596	18	1,697,163	0	46,567
Civilian Position Total						
Civilian Position Total	18	1,650,596	18	1,697,163	0	46,567

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Planning



Planning

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	7,178,067		7,220,116	49	7,725,761	51
Federal	3,236,765		7,250,000	0	20,000	0
State	258,722		503,000	0	10,000	0
Special	2,536,042		2,655,075	3	4,339,489	3
Special Grant	50,756		801,000	0	340,010	0
Total	13,260,352		18,429,191	52	12,435,260	54

The Fiscal 2025 Recommended Budget reflects:

- Funding provided for two additional positions within Service 763: Comprehensive Planning and Resource Management. These positions will support the Capital Projects team and operational support for Pimlico Local Impact Aid. These positions were funded by redirecting General Fund support for software programs and Special Fund plan reallocations. The budget also includes an Office Support Specialist III and HR Generalist II with funding that had been provided in the Fiscal Year 2024 budget.
- Special revenue funding for the Casino Local Impact Funds Program of \$1.59 million and Pimlico Local Impact Aid of \$1.52 million, a combined increase of \$1.2 million. Casino Local Impact Funds are used to support infrastructure investments, facilities, public safety, sanitation, economic and community development, including housing, and other public services and investments within the South Baltimore Gateway. Pimlico Local Impact Aid supports projects within the Park Heights Master Plan area and surrounding neighborhoods. An additional \$456,000 is anticipated to be available through the Critical Areas Management Program.
- An overall reduction of \$8.2 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 funding.
- Removing \$200,000 previously budgeted to support asset management software and \$101,000 in one-time assumed savings from vacancies and staff turnover.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
761 Development Oversight and Project Support	1,197,948	1,660,866	1,236,120
762 Historic Preservation	626,625	636,118	642,479
763 Comprehensive Planning and Resource Management	4,183,028	4,289,708	5,530,928
765 Planning for a Sustainable Baltimore	5,867,976	9,946,969	3,170,975
768 Administration - Planning	1,384,775	1,895,530	1,854,757
Total	13,260,352	18,429,191	12,435,260

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(175,358)	272,861	0
1 Salaries	4,533,374	4,920,602	5,491,336
2 Other Personnel Costs	1,693,419	1,780,101	1,919,528
3 Contractual Services	3,038,286	1,924,545	1,813,862
4 Materials and Supplies	45,913	48,770	36,622
5 Equipment - \$4,999 or less	210,758	226,470	76,637
7 Grants, Subsidies and Contributions	3,913,960	9,255,842	3,097,275
Total	13,260,352	18,429,191	12,435,260

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
761 Development Oversight and Project Support	8	8	8
762 Historic Preservation	5	5	5
763 Comprehensive Planning and Resource Management	16	18	19
765 Planning for a Sustainable Baltimore	13	14	13
768 Administration - Planning	7	7	9
Total	49	52	54

Service 761: Development Oversight and Project Support

This service provides direct support to applicants who wish to build and invest in Baltimore City. The goal of this service is to facilitate the design review process to help support economic growth and subsequent growth in the City’s tax base. Activities performed by this service include oversight by the Planning Commission to prepare and update plans for physical development of the City, recommend projects for the capital budget, and review proposals related to the subdivision of land and amendments to the City’s Zoning Ordinance through public meetings. This work provides residents and businesses with technical assistance and professional advice on how best to achieve development goals for their property while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,147,192	1,160,866	8	1,161,120	8
State	0	500,000	0	0	0
Special Grant	50,756	0	0	75,000	0
Total	1,197,948	1,660,866	8	1,236,120	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 subdivision reviews receiving Planning Commission review within 45 days	N/A	87 %	100 %	80 %	94 %	80 %
Output	% of recommendations on BMZA appeals submitted two business days prior to hearing	N/A	95 %	96 %	80 %	100 %	80 %
Output	% of items scheduled for UDAAP review within 60 days	N/A	N/A	N/A	N/A	95 %	80 %

Major Operating Budget Items

- The budget transfers 1 City Planner I to Service 765 and transfers 1 City Planner II from Service 765 for no net change in this service’s position count.
- One Council Rep Planning Commissioner is eliminated from the budget. This change will not impact the structure of the Planning Commission.
- The Recommended Budget reflects a \$425,000, or 85%, reduction in federal, state, and special grant appropriations. In Fiscal 2025, the budget for this service assumes receiving \$75,000 in private grant funding to support the Rachel Wilson Memorial Park.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,160,866
Changes without service impacts	
Increase in employee compensation and benefits	35,551
Change in active employee health benefit costs	(30,054)
Change in pension contributions	2,116
Change in allocation for workers' compensation expense	1,320
Decrease to contractual services expenses	(843)
Increase in operating supplies and equipment	2,134
Increase in computer hardware and software replacement contributions	2,955
Transfer 1 City Planner II position from Service 765	129,240
Transfer 1 City Planner I position to Service 765	(132,366)
Removing one-time assumed savings from vacancies and staff turnover	16,147
Defund 1 Council Rep Planning Commissioner position	(25,946)
Fiscal 2025 Recommended Budget	1,161,120

Service 761 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	767,996	771,984	793,928
2 Other Personnel Costs	306,458	313,033	285,777
3 Contractual Services	39,616	41,200	40,357
4 Materials and Supplies	12,179	12,666	14,800
5 Equipment - \$4,999 or less	7,458	7,958	10,913
7 Grants, Subsidies and Contributions	64,241	514,025	90,345
Total	1,197,948	1,660,866	1,236,120

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Planning Development Oversight	1,147,192	1,160,866	1,236,120
Development Oversight and Project Support Unallocated Appropriation	50,756	500,000	0
Total	1,197,948	1,660,866	1,236,120

Service 761 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	113,428	1	118,000	0	4,572
31111 - Operations Officer III	1	104,760	1	90,483	0	(14,277)
74136 - City Planner I	1	87,161	0	0	(1)	(87,161)
74137 - City Planner II	2	166,515	3	265,028	1	98,513
74139 - City Planner Supervisor	1	87,000	1	93,221	0	6,221
74147 - Design Planner II	2	155,992	2	164,629	0	8,637
Fund Total	8	714,856	8	731,361	0	16,505
Civilian Position Total						
Civilian Position Total	8	714,856	8	731,361	0	16,505

Service 762: Historic Preservation

This service acts as the policymaking authority for the Commission on Historical and Architectural Preservation (CHAP) as outlined in Article VI of City Code. The goal of this service is to strengthen Baltimore’s neighborhoods by preserving and enhancing the historic character of communities. Activities performed by this service include recommending landmarks and historic district designations, issuing permits for exterior work to historic properties, managing the CHAP tax credit program, maintaining the City’s historic monuments, providing preservation recommendations to City agencies and organizations, and making policy and other recommendations related to preservation.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	626,625	636,118	5	642,479	5
Total	626,625	636,118	5	642,479	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 preliminary reviews completed for tax credit applications within 30 business days	N/A	83 %	59 %	N/A	71 %	70 %
Output	% of completed authorization-to-proceed applications processed within two business days	80 %	72 %	57 %	80 %	55 %	70 %
Output	Number of engagements CHAP staff has with organizations or individuals regarding historic designation, local historic district activities and educational affairs	N/A	N/A	N/A	N/A	31	60

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	636,118
Changes without service impacts	
Increase in employee compensation and benefits	32,257
Change in active employee health benefit costs	(32,803)
Change in pension contributions	4,329
Change in allocation for workers' compensation expense	120
Decrease to contractual services expenses	(8,769)
Decrease to operating supplies and equipment	(2,248)
Increase in computer hardware and software replacement contributions	4,168
Removing one-time assumed savings from vacancies and staff turnover	9,307
Fiscal 2025 Recommended Budget	642,479

Service 762 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	407,968	410,887	449,970
2 Other Personnel Costs	187,329	192,581	166,589
3 Contractual Services	19,674	20,462	11,693
4 Materials and Supplies	4,673	4,860	2,612
5 Equipment - \$4,999 or less	2,486	2,653	6,821
7 Grants, Subsidies and Contributions	4,495	4,675	4,795
Total	626,625	636,118	642,479

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Historic Preservation	626,625	636,118	642,479
Total	626,625	636,118	642,479

Service 762 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	103,076	1	107,230	0	4,154
74137 - City Planner II	4	309,002	4	336,319	0	27,317
Fund Total	5	412,078	5	443,549	0	31,471
Civilian Position Total						
Civilian Position Total	5	412,078	5	443,549	0	31,471

Service 763: Comprehensive Planning and Resource Management

This service leads the City’s neighborhood-based planning initiatives from the small neighborhood plan to multi-year citywide comprehensive plans using data analysis, geographic information systems, research, and community engagement. The goal of this service is to build community capacity and promote collaboration to improve the quality of life for City residents. Activities performed by this service include drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,343,028	2,093,633	16	2,347,110	17
State	0	0	0	10,000	0
Special	1,840,000	1,880,075	2	3,108,809	2
Special Grant	0	316,000	0	65,010	0
Total	4,183,028	4,289,708	18	5,530,928	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 map requests submitted to DOP completed within two weeks	N/A	N/A	N/A	N/A	N/A	90 %
Output	% of permits that receive initial review within three days	N/A	75 %	73 %	N/A	60 %	70 %

Major Operating Budget Items

- The Recommended Budget includes funding for two new positions within this service. One position will support the Capital budget team for financial monitoring and data reporting. The other position will be dedicated to overseeing the Pimlico Local Impact Aid, including planning and coordination efforts and financial reporting. These positions will be formally created following adoption of the Fiscal 2025 budget.
- A City Planner II is transferred to this service from Service 765: Planning for a Sustainable Baltimore.
- The Recommended Budget removes funding of \$200,000 included in the Fiscal 2024 budget to purchase an asset management system used for capital planning.
- The Recommended Budget includes State and private funding for various projects. A State grant of \$10,000 will fund the Cab Calloway Public Arts Across Maryland program. Private grant funding of \$65,000 will fund landscape design for the National Great Blacks in Wax Museum.
- The Recommended Budget includes \$1.52 million for Pimlico Local Impact Aid, including \$1.4 million for project support funding within the agency’s budget in Fiscal 2025. Casino Local Impact Funding, dedicated to the South Baltimore Gateway geographic area, includes \$200,000 for environmental education, \$400,000 for planning studies, and \$500,000 for security support around Horseshoe Casino, previously included within the Baltimore Police Department’s budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,093,633
Changes with service impacts	
Funding to create 1 capital budget planning position	109,855
Changes without service impacts	
Increase in employee compensation and benefits	60,261
Change in active employee health benefit costs	60,788
Change in pension contributions	20,499
Change in allocation for workers' compensation expense	1,344
Decrease to contractual services expenses	(10,737)
Decrease to operating supplies and equipment	(2,155)
Increase in computer hardware and software replacement contributions	14,702
Increase in all other	61,800
Transfer 1 City Planner II position from Service 765	98,015
Removing one-time assumed savings from vacancies and staff turnover	31,298
Remove one-time funding for asset management software	(192,193)
Fiscal 2025 Recommended Budget	2,347,110

Service 763 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	100,000	376,200	0
1 Salaries	1,403,163	1,718,215	2,138,286
2 Other Personnel Costs	523,129	568,345	698,265
3 Contractual Services	1,948,449	1,086,246	1,169,253
4 Materials and Supplies	3,034	3,155	1,000
5 Equipment - \$4,999 or less	190,869	204,717	28,893
7 Grants, Subsidies and Contributions	14,384	332,830	1,495,232
Total	4,183,028	4,289,708	5,530,928

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Casino Support Project Coordination	0	0	815,354
Comprehensive Planning	2,343,028	2,159,633	2,422,120
Casino Support Environmental Education (Planning)	60,000	60,000	200,000
Pimlico Impact Aid PCDA Administration (Planning)	160,000	438,000	120,000
Pimlico Impact Aid Community Based Projects (Planning)	1,320,000	0	1,402,000
Casino Support Planning Studies	300,000	400,000	400,000
Comprehensive Planning and Resource Management Unallocated Appropriation	0	250,000	0
Casino Support Benefit District Support	0	633,558	171,455
Casino Support Community Enhancement Projects	0	348,517	0
Total	4,183,028	4,289,708	5,530,928

Service 763 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	71,952	1	74,852	0	2,900
00089 - Operations Officer V (Non-civil)	2	206,894	2	220,132	0	13,238
33187 - GIS Analyst	1	92,560	1	80,363	0	(12,197)
74137 - City Planner II	9	717,685	10	849,587	1	131,902
74139 - City Planner Supervisor	3	296,553	3	308,512	0	11,959
Fund Total	16	1,385,644	17	1,533,446	1	147,802
Special Revenue						
00086 - Operations Officer II (Non-civil)	1	89,301	1	92,900	0	3,599
00088 - Operations Officer IV (Non-civil)	1	124,307	1	129,317	0	5,010
Fund Total	2	213,608	2	222,217	0	8,609
Civilian Position Total						
Civilian Position Total	18	1,599,252	19	1,755,663	1	156,411

Service 765: Planning for a Sustainable Baltimore

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan. The goal of this service is to implement the Sustainability Plan, which lays out a broad, inclusive, and community-responsive sustainability agenda. Activities performed by this service include overseeing environmental regulations, completing FEMA and MEMA disaster planning, and supporting the Food Policy and Planning Division.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,676,447	1,668,969	13	1,720,295	12
Federal	3,236,765	7,250,000	0	20,000	0
State	258,722	3,000	0	0	0
Special	696,042	775,000	1	1,230,680	1
Special Grant	0	250,000	0	200,000	0
Total	5,867,976	9,946,969	14	3,170,975	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 customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	54,685	49,980	70,074	60,000	76,468	75,000
Output	# of staff engaged to meet climate & sustainability goals across the City	N/A	N/A	N/A	N/A	N/A	100
Outcome	% of 2012 Climate Action Plan (CAP) recommendations completed annually	6 %	6 %	6 %	3 %	N/A	N/A
Outcome	% of 2024 Climate Action Plan (CAP) actions initiated or advanced	N/A	N/A	N/A	N/A	N/A	10 %
Outcome	% of 2019 Baltimore Sustainability Plan strategies initiated or advanced	N/A	36 %	45 %	N/A	57 %	62 %
Outcome	Total Healthy Food Priority Area (HFPA) Funds invested in the City's food system through grant agreements with community organizations and urban farms	N/A	\$140,000	\$141,277	N/A	\$148,341	\$154,275

Major Operating Budget Items

- The Recommended Budget removes a historical credit of \$105,000 that was previously used to support capital project expenses in coordination with the Department of Housing and Community Development.
- Two positions are transferred to other services while a City Planner I is transferred into Service 765.
- The Recommended budget includes federal and private grant funds to support food programming. A federal grant of \$20,000 will fund the Partner Food Council program in coordination with the Montgomery County Food Council. A private grant of \$200,000 will be used for the African American Mayors Association's Nutrition Access Affordability and Education Grant Program.
- The Recommended Budget reflects a \$7.28 million, or 97%, reduction in federal, state, and special grant appropriations. In Fiscal 2025, the budget for this service assumes receiving \$1.45 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,668,969
Changes without service impacts	
Increase in employee compensation and benefits	10,287
Change in active employee health benefit costs	1,794
Change in pension contributions	4,260
Change in allocation for workers' compensation expense	(647)
Decrease to contractual services expenses	(175,523)
Decrease to operating supplies and equipment	(469)
Increase in computer hardware and software replacement contributions	9,472
Increase in all other	105,297
Removing one-time assumed savings from vacancies and staff turnover	25,940
Reallocate funding to support grantee organizations	165,804
Transfer 1 City Planner I position to Service 765	132,366
Transfer 2 City Planner II positions to other services	(227,255)
Fiscal 2025 Recommended Budget	1,720,295

Service 765 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(95,358)	(103,339)	0
1 Salaries	1,258,026	1,227,977	1,178,641
2 Other Personnel Costs	418,672	428,873	429,058
3 Contractual Services	449,127	215,551	40,028
4 Materials and Supplies	6,498	7,712	7,243
5 Equipment - \$4,999 or less	6,464	7,428	17,733
7 Grants, Subsidies and Contributions	3,824,547	8,162,767	1,498,272
Total	5,867,976	9,946,969	3,170,975

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sustainability	2,377,121	2,171,757	2,669,735
Resident Food Equity Advisors	8,009	8,105	5,858
Healthy Food Priority Area	246,081	267,107	495,382
Planning for a Sustainable Baltimore Unallocated Appropriation	3,236,765	7,500,000	0
Total	5,867,976	9,946,969	3,170,975

Service 765 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	101,430	1	105,518	0	4,088
10242 - Food Policy Director	1	95,441	1	99,287	0	3,846
74136 - City Planner I	0	0	1	74,320	1	74,320
74137 - City Planner II	8	661,940	6	516,209	(2)	(145,731)
74138 - Floodplain Manager	1	77,744	1	84,921	0	7,177
74139 - City Planner Supervisor	2	211,876	2	194,608	0	(17,268)
Fund Total	13	1,148,431	12	1,074,863	(1)	(73,568)
Special Revenue						
74137 - City Planner II	1	84,954	1	91,078	0	6,124
Fund Total	1	84,954	1	91,078	0	6,124
Civilian Position Total						
Civilian Position Total	14	1,233,385	13	1,165,941	(1)	(67,444)

Service 768: Administration

This service provides executive leadership and administrative support for the Planning Department. The goal of this service is to advise the Mayor, senior staff, other cabinet agencies, and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. Activities performed by this service include budget planning and fiscal operations, human resources, and general administrative services for the Planning Department.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,384,775	1,660,530	7	1,854,757	9
Special Grant	0	235,000	0	0	0
Total	1,384,775	1,895,530	7	1,854,757	9

Major Operating Budget Items

- The Recommended Budget includes an Office Support Specialist III and HR Generalist II with funding that had been provided in the Fiscal 2024 budget.
- The Recommended Budget reflects a \$235,000, or 100%, reduction in special grant appropriations. In Fiscal 2025, the budget for this service does not assume receiving any revenue from grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,660,530
Changes with service impacts	
Create 1 HR Generalist II position	60,885
Create 1 Office Support Specialist III position	100,107
Changes without service impacts	
Decrease to employee compensation and benefits	(22,412)
Change in active employee health benefit costs	16,792
Change in pension contributions	28,130
Change in allocation for workers' compensation expense	2,086
Decrease to contractual services expenses	(20,229)
Adjustment to city fleet costs	56
Adjustment to city building rental expenses	11,618
Decrease to operating supplies and equipment	(9,411)
Increase in computer hardware and software replacement contributions	8,563
Removing one-time assumed savings from vacancies and staff turnover	18,042
Fiscal 2025 Recommended Budget	1,854,757

Service 768 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(180,000)	0	0
1 Salaries	696,221	791,539	930,511
2 Other Personnel Costs	257,831	277,269	339,840
3 Contractual Services	581,420	561,086	552,531
4 Materials and Supplies	19,529	20,377	10,966
5 Equipment - \$4,999 or less	3,481	3,714	12,277
7 Grants, Subsidies and Contributions	6,293	241,545	8,631
9 Capital Improvements	0	0	0
Total	1,384,775	1,895,530	1,854,757

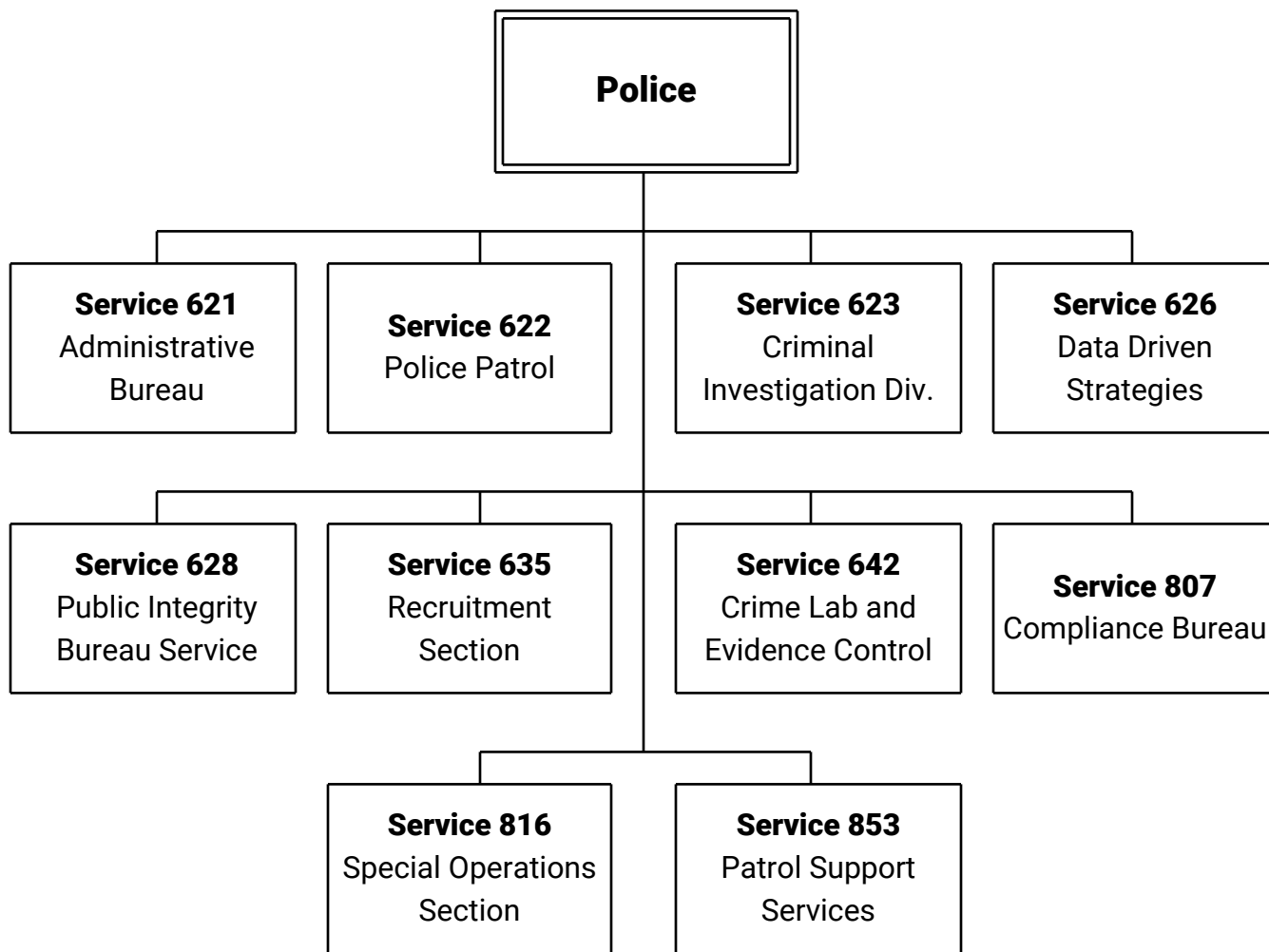
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Planning Administration	1,384,775	1,895,530	1,854,757
Total	1,384,775	1,895,530	1,854,757

Service 768 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	269,203	2	280,052	0	10,849
00097 - Executive Director III	1	168,238	1	175,018	0	6,780
00724 - Management Support Technician (Non-civil)	1	58,551	1	62,738	0	4,187
01908 - Fiscal Administrator	1	87,161	1	136,950	0	49,789
33213 - Office Support Specialist III	0	0	1	35,796	1	35,796
33322 - Communications Specialist	1	52,278	1	57,109	0	4,831
33677 - HR Generalist II	0	0	1	82,020	1	82,020
74137 - City Planner II	1	83,694	1	89,679	0	5,985
Fund Total	7	719,125	9	919,362	2	200,237
Civilian Position Total						
Civilian Position Total	7	719,125	9	919,362	2	200,237



Police



Police

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

The City of Baltimore is currently in the process of returning control of BPD to the City. In January 2024, the Mayor signed into law changes to the City’s Charter and Code outlining the department, roles, requirements, and structure. The BPD had previously been an agency and instrumentality of the State. Final acts by the Maryland General Assembly and the voters of Baltimore will give local control of the department back to the City of Baltimore.

The agency’s purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing protection under the law for all persons. Authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

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

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

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

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	525,128,902		524,950,535	3,128	540,128,046	3,072
Federal	17,962,138		20,267,855	24	7,084,269	17
State	30,802,507		42,915,864	113	42,340,997	143
Special	5,685,521		6,341,535	0	3,299,030	0
Total	579,579,068		594,475,789	3,265	592,852,341	3,232

The Fiscal 2025 Recommended Budget reflects:

- Aligning the agency's budget with the organizational chart in order to increase transparency and accurately reflect structural assignments. The Recommended Budget creates 9 new cost centers and transfers 3 cost centers across different services. With the creation of new cost centers in Services 622: Police Patrol and 623: Criminal Investigation Division, positions are transferred across services to continue to reflect the agency's current organizational structure within the budget.
- Continuing the next phase of the agency's professionalization process. The Recommended Budget includes \$5.8 million to create up to 58 civilian positions throughout the agency. The creation, hiring, and training for these positions will allow sworn personnel currently supporting these roles to move back to Patrol. To fund the creation of these positions, 32 long-term sworn vacancies have been defunded. As these civilian positions begin to be created and filled, and sworn personnel return to Patrol assignments, the budget assumes up to \$1.0 million in overtime savings during the first year. The net change in overall position count is based on the defunding of the sworn vacancies, funding support from grants, and mid-year actions identified by BPD to support the operational needs within the department.
- \$18.9 million in State Aid for Police Protection (SAPP) grant funding to support recruitment and retention programs, training, and operational and technology enhancements. The SAPP grant also continues to support the initial phase of professionalization efforts in the department. This award is estimated to increase by \$1.3 million over Fiscal 2024.
- \$13.9 million requested in State Crime Reduction Block Grant Continuation to fund 69 Community Police Officers positions to assist the agency in public safety efforts through community patrols and targeted violence initiatives. The actual award amount for Fiscal 2024 was \$9.2 million.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
621 Administrative Bureau	106,586,238	101,639,765	74,592,326
622 Police Patrol	231,209,901	233,591,498	226,564,056
623 Criminal Investigation Division	62,995,470	66,505,723	100,574,733
626 Data Driven Strategies	12,979,499	16,329,914	13,135,763
628 Public Integrity Bureau	14,962,817	15,394,152	18,039,044
635 Recruitment Section	24,124,454	24,242,236	29,818,350
642 Crime Laboratory and Evidence Control	23,531,053	23,693,408	24,952,741
807 Compliance Bureau	40,246,298	70,497,427	74,625,779
816 Special Operations Section	38,383,591	33,924,294	25,072,533
853 Patrol Support Services	24,559,747	8,657,372	5,477,015
Total	579,579,068	594,475,789	592,852,341

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(4,250)	(4,377)	(515,000)
1 Salaries	276,287,654	282,560,454	303,707,439
2 Other Personnel Costs	157,974,806	160,553,308	162,625,985
3 Contractual Services	61,493,039	58,685,020	62,937,939
4 Materials and Supplies	8,899,818	10,135,141	10,291,899
5 Equipment - \$4,999 or less	1,983,023	2,140,267	4,985,338
6 Equipment - \$5,000 and over	7,892,209	8,125,739	8,758,437
7 Grants, Subsidies and Contributions	65,052,769	72,280,237	38,018,732
8 Debt Service	0	0	2,041,571
Total	579,579,068	594,475,789	592,852,341

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
621 Administrative Bureau	300	232	188
622 Police Patrol	1,583	1,609	1,446
623 Criminal Investigation Division	382	412	569
626 Data Driven Strategies	55	70	55
628 Public Integrity Bureau	90	91	97
635 Recruitment Section	203	204	202
642 Crime Laboratory and Evidence Control	168	162	164
807 Compliance Bureau	142	331	366
816 Special Operations Section	138	104	116
853 Patrol Support Service	150	50	29
Total	3,211	3,265	3,232

Service 621: Administrative Bureau

This service is responsible for managing and planning the efficient, effective, and equitable allocation of resources for the Baltimore Police Department. The goal of this service is to work collaboratively with internal and external partners to manage and report on the impact of the Department's operations. Activities performed by this service include operational support for the Police Commissioner's Office, Fiscal Services and Grants, Employee Health and Wellness, Asset Management, Human Resources, and the Administrative Duties Division.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	77,774,503		61,058,328	191	61,212,362	159
Federal	8,274,757		8,207,573	1	481,005	1
State	15,851,457		27,032,329	40	9,599,930	28
Special	4,685,521		5,341,535	0	3,299,030	0
Total	106,586,238		101,639,765	232	74,592,326	188

Major Operating Budget Items

- The Recommended Budget reallocates the State Aid for Police Protection (SAPP) grant throughout the agency to applicable services. Prior year budgets accounted for this funding within the agency's Grants Section within Service 621. The agency anticipates receiving \$18.9m in Fiscal 2025, of which \$9.1 million is allocated to Service 621. Under this service, SAPP funding will be used for sworn overtime costs, vehicle upgrades, district renovation projects, and a new daycare program initiative. SAPP funding under this service includes funding for 28 positions, 8 of which were added as mid-year creations throughout Fiscal 2024.
- The Recommended Budget includes \$695,000 to create 9 new civilian positions within the Administrative Duties and Asset Management Divisions. These positions will allow 9 sworn positions to move back to patrol duties as part of the next phase of professionalization.
- The Recommended Budget also includes the funding of an Operations Officer III position to support facility maintenance under the Asset Management Division. Other mid-year personnel actions included defunding 3 Office Support Specialist III positions and 11 sworn personnel based on agency staffing and operational needs.
- This service is reduced by a net total of 44 positions. Of these position moves, 23 positions are moved to Service 622: Police Patrol, 11 positions are moved to Service 807: Compliance Bureau, and 8 positions are moved to Service 623: Criminal Investigation Division. These positions are moved to better align them with their operational duties and to be reflective of the agency organizational chart and staffing requirements.
- One-time assumed savings of \$911,000 from vacancies and staff turnover is removed from the budget. Additionally, \$165,000 in sworn overtime is added to this service to better align with the agency's operational needs.
- Increased funding for vehicle and fleet expenses of \$969,000 are reflected in this service based on annual inflationary increases and transferring fleet-related costs from various services within the agency to this service under the Asset Management Section to more appropriately capture agency fleet costs.
- The Recommended Budget reflects a \$25.2 million, or 71%, reduction in federal, state, and special grant appropriations. In Fiscal 2025, the budget for this service assumes receiving \$10.1 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	61,058,328
Changes with service impacts	
Increase funding for 9 new civilian positions	649,433
Funding for Operations Officer III position (FY24 midyear creation)	141,435
Changes without service impacts	
Increase in employee compensation and benefits	889,723
Change in active employee health benefit costs	(55,941)
Change in pension contributions	383,937
Change in allocation for workers' compensation expense	74,059
Increase in contractual services expenses	105,005
Adjustment to utilities	25,129
Adjustment to city fleet costs	968,817
Adjustment to city building rental expenses	422,033
Increase in operating supplies and equipment	77,619
Decrease to computer hardware and software replacement contributions	(101,328)
Increase in all other	7,024
Increase funding for sworn overtime	195,000
Decrease assumed savings from vacancies and staff turnover	911,409
Increase funding for building rental costs, including the Sun Building	138,314
Increase funding for office furniture and equipment	113,663
Transfer 31 sworn positions to other BPD services	(5,110,375)
Transfer 1 civilian position to other BPD services	(155,207)
Transfer 11 sworn positions from other BPD services	1,928,505
Transfer 2 civilian positions from other BPD services	116,137
Transfer 1 sworn position from State Fund to General Fund	109,209
Defund 11 sworn positions	(1,512,712)
Defund 3 civilian positions	(166,854)
Fiscal 2025 Recommended Budget	61,212,362

Service 621 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	495,750	510,623	0
1 Salaries	24,350,065	23,653,287	21,725,645
2 Other Personnel Costs	15,650,754	13,219,130	12,054,355
3 Contractual Services	29,708,073	24,073,897	27,560,950
4 Materials and Supplies	5,314,564	6,159,487	6,138,118
5 Equipment - \$4,999 or less	157,107	131,542	197,392
6 Equipment - \$5,000 and over	2,599,568	3,172,144	4,299,030
7 Grants, Subsidies and Contributions	28,310,357	30,719,655	2,616,836
Total	106,586,238	101,639,765	74,592,326

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Human Resources Division (BPD)	2,946,507	3,402,884	4,971,591
Fiscal Services Division (BPD)	2,823,868	2,653,594	2,920,111
Grants Section (BPD)	26,850,678	37,858,596	7,875,491
Public Affairs Division (BPD)	1,192,511	1,243,781	1,404,202
Non-Actuarial Retirement Benefits (BPD)	364,357	364,357	364,357
Office of the Police Commissioner	2,059,440	2,068,208	3,366,156
Legal Affairs (BPD)	6,806,718	72,627	75,021
Equal Opportunity and Diversity Section (BPD)	0	0	21,534
Asset Management (BPD)	28,737,892	30,873,707	35,711,405
Employee Health and Wellness (BPD)	1,483,439	1,265,987	1,779,442
Administration and Information Technology Unallocated Appropriation (BPD)	2,085,953	2,169,391	21,534
Quartermaster (BPD)	1,391,228	1,612,206	1,800,755
Central Record Keeping (BPD)	7,849,183	0	0
Departmental Administration (BPD)	1,141,349	1,770,910	1,671,521
Administrative Duties Division (BPD)	17,106,897	13,382,394	8,347,229
Building Security (BPD)	1,329,372	0	0
Executive Protection (BPD)	2,416,846	2,686,492	4,029,710
Document Compliance Unit	0	214,631	232,268
Total	106,586,238	101,639,765	74,592,326

Service 621 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	124	9,676,934	111	9,037,006	(13)	(639,928)
Sworn	108	11,014,225	77	8,769,777	(31)	(2,244,448)
Service Total	232	20,691,159	188	17,806,783	(44)	(2,884,376)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount

General Fund

00080 - Operations Assistant II (Non-civil)	1	68,007	1	70,748	0	2,741
00085 - Operations Officer I (Non-civil)	2	155,501	2	164,488	0	8,987
00087 - Operations Officer III (Non-civil)	3	288,772	4	423,847	1	135,075
00088 - Operations Officer IV (Non-civil)	1	105,938	1	112,411	0	6,473
00089 - Operations Officer V (Non-civil)	4	514,257	3	409,602	(1)	(104,655)
00090 - Operations Manager I (Non-civil)	1	141,831	1	147,547	0	5,716
00092 - Operations Manager III (Non-civil)	3	429,715	3	467,152	0	37,437
00094 - Operations Director II	2	338,321	2	361,268	0	22,947
07371 - HR Business Partner	2	169,052	2	189,123	0	20,071
10063 - Special Assistant	1	70,186	1	67,507	0	(2,679)
31100 - Administrative Coordinator	2	69,512	2	75,936	0	6,424
31104 - Operations Assistant I	3	153,679	3	180,358	0	26,679
31105 - Operations Assistant II	1	56,054	1	57,117	0	1,063
31109 - Operations Officer I	2	186,539	2	199,176	0	12,637
31110 - Operations Officer II	3	213,537	3	225,091	0	11,554
31111 - Operations Officer III	3	271,735	2	194,013	(1)	(77,722)
31113 - Operations Officer V	1	129,281	1	134,491	0	5,210
31114 - Operations Manager I	1	129,665	1	134,891	0	5,226
31754 - Grants Procurement Officer	1	53,881	1	56,053	0	2,172
33212 - Office Support Specialist II	1	32,714	1	42,984	0	10,270
33213 - Office Support Specialist III	5	215,719	5	232,774	0	17,055
33215 - Office Supervisor	1	54,592	1	57,117	0	2,525
33562 - Storekeeper II	1	41,396	1	46,583	0	5,187
33565 - Stores Supervisor I	1	44,688	1	48,818	0	4,130
33566 - Stores Supervisor II	1	58,217	1	60,563	0	2,346
33586 - Procurement Officer II	1	68,289	1	75,006	0	6,717
33676 - HR Generalist I	3	142,368	3	172,913	0	30,545
33677 - HR Generalist II	7	536,938	7	558,961	0	22,023
33681 - HR Assistant I	3	108,424	3	129,752	0	21,328
34142 - Accountant II	3	229,547	3	243,600	0	14,053
34421 - Fiscal Technician	9	399,335	9	470,366	0	71,031
34426 - Chief of Fiscal Services I	1	105,938	1	96,436	0	(9,502)
34512 - Research Analyst II	1	78,795	1	84,430	0	5,635

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
52162 - Fleet Quality Control Analyst	1	42,740	1	42,943	0	203
52245 - Carpenter Supervisor	1	41,657	1	45,507	0	3,850
54441 - Motor Pool Worker I	1	33,887	1	37,019	0	3,132
54442 - Motor Pool Worker II	1	36,054	1	39,386	0	3,332
71161 - Investigative Specialist I	3	98,713	3	158,656	0	59,943
83343 - Media Producer Director II	1	81,422	1	84,703	0	3,281
Fund Total	83	5,996,896	82	6,399,332	(1)	402,440
Federal Fund						
00800 - Fiscal Technician (Non-civil)	1	59,651	1	65,164	0	5,513
Fund Total	1	59,651	1	65,164	0	5,513
State Fund						
10216 - Grant Services Specialist II	1	111,460	1	119,430	0	7,970
10217 - Grant Services Specialist III	39	3,508,927	24	2,183,079	(15)	(1,325,848)
10236 - Grant Services Specialist IV	0	0	2	190,000	2	190,000
34142 - Accountant II	0	0	1	80,000	1	80,000
Fund Total	40	3,620,387	28	2,572,510	(12)	(1,047,878)
Civilian Position Total						
Civilian Position Total	124	9,676,934	111	9,037,006	(13)	(639,925)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	1	146,639	0	0	(1)	(146,639)
10278 - Police Major	1	156,158	1	162,358	0	6,200
10281S - Deputy Police Commissioner (Sworn)	1	214,188	1	222,820	0	8,632
10282 - Police Commissioner	1	296,167	1	317,346	0	21,179
41110 - Police Officer Trainee	1	72,984	1	81,326	0	8,342
41111 - Police Officer	66	6,013,384	46	4,710,581	(20)	(1,302,803)
41112 - Police Sergeant	29	3,208,685	21	2,468,282	(8)	(740,403)
41113 - Police Lieutenant	7	871,373	6	807,065	(1)	(64,308)
41191 - Police Cadet	1	34,647	0	0	(1)	(34,647)
Fund Total	108	11,014,225	77	8,769,777	(31)	(2,244,447)
Sworn Position Total						
Sworn Position Total	108	11,014,225	77	8,769,777	(31)	(2,244,447)

Service 622: Police Patrol

This service is responsible for police district operations and responding to daily 911 calls. The goal of this service is to respond to calls for service based on policing best practices. Activities performed by service by include conducting investigations of various crime types and proactive community outreach and engagement.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	223,614,409	224,890,990	1,576	213,250,010	1,397
Federal	2,498,178	2,498,178	0	2,915,787	4
State	4,097,314	5,202,330	33	10,398,259	45
Special	1,000,000	1,000,000	0	0	0
Total	231,209,901	233,591,498	1,609	226,564,056	1,446

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	#of minutes on average from dispatch to arrival on-scene for Priority 1 calls	7.0	7.4	7.5	7.5	7.6	10.0
Output	% of time patrol officers spend on proactive policing	14 %	27 %	41 %	33 %	47 %	33 %
Output	# of 311 requests submitted by BPD	N/A	N/A	N/A	N/A	27,786	29,955
Outcome	% of non-fatal shooting cases cleared annually	20.2 %	26.7 %	24.0 %	26.1 %	28.0 %	29.0 %

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget includes one new cost center, Community Policing. The Community Policing Division includes two units, the Victim Services Unit and the Community Partnership Unit. The Division acts as a hub for resources, partnerships, and oversight of community policing activities. Total funding for this activity is \$3.3 million in Fiscal 2025.
- The number of positions within this service decreased by a net total of 163. A total of 32 sworn positions have been defunded to support the next phase of professionalization efforts throughout the agency. Changes include transferring 178 positions to other services, including 172 positions moving to Service 623: Criminal Investigation Division. These positions are moved to better align them with their operational duties and to be reflective of the agency organizational chart and staffing requirements.
- Sworn and civilian overtime is realigned within the agency, moving funding previously budgeted for in other services and identifying additional savings opportunities. Other updates to the agency’s overtime budget include assumed savings toward the next phase of professionalization efforts (\$1 million) and the reduction in Inner Harbor patrol units during the winter months (\$975,000).
- The Recommended Budget includes \$9.2 million in State funding from the Block Grant which supports funding for 39 officers within this service to perform community policing and patrol efforts for targeted violence initiatives.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	224,890,990
Changes with service impacts	
Increase funding for 11 new civilian positions	694,599
Changes without service impacts	
Increase in employee compensation and benefits	5,139,320
Change in active employee health benefit costs	(1,522,536)
Change in pension contributions	4,605,609
Change in allocation for workers' compensation expense	(448,669)
Increase in contractual services expenses	18,154
Adjustment to city fleet costs	100,633
Increase in operating supplies and equipment	8,009
Decrease to computer hardware and software replacement contributions	(837,659)
Transfer funding for sworn overtime from other BPD services	4,763,474
Increase in funding for patrol stipends and incentives	2,314,855
Decrease in funding for travel-related expenses	(41,459)
Decrease in funding for property rental	(74,801)
Increase in funding for in-service training	30,833
Transfer 162 sworn positions to other BPD services	(23,351,416)
Transfer 16 civilian positions to other BPD services	(964,288)
Transfer 31 sworn positions from other BPD services	4,558,351
Transfer 13 civilian positions from other BPD services	1,316,977
Transfer net total of 8 sworn positions from General Fund to State Fund	(1,446,686)
Defund 34 sworn positions	(5,355,638)
Defund 3 civilian positions	(173,642)
Decrease overtime for reduction to Inner Harbor winter patrol units	(975,000)
Fiscal 2025 Recommended Budget	213,250,010

Service 622 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	128,093,388	128,018,001	129,180,865
2 Other Personnel Costs	79,894,771	81,823,365	74,870,126
3 Contractual Services	2,694,660	3,133,553	3,241,913
4 Materials and Supplies	1,101,332	200,240	227,105
5 Equipment - \$4,999 or less	788,201	855,166	2,398,264
7 Grants, Subsidies and Contributions	18,637,549	19,561,173	16,645,782
Total	231,209,901	233,591,498	226,564,056

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
General Street Patrol (BPD)	6,512,166	5,817,323	7,258,570
Casino Patrol Support (BPD)	1,283,759	1,260,719	0
Patrol Administration (BPD)	6,050,562	6,022,020	7,846,670
Southern District (BPD)	23,810,694	24,146,395	24,064,462
Central District (BPD)	23,756,445	24,799,693	26,549,365
Northwestern District (BPD)	24,290,803	25,014,059	22,712,464
Northern District (BPD)	23,610,481	24,113,707	22,657,206
Eastern District (BPD)	23,115,876	24,787,293	23,295,960
Southeastern District (BPD)	23,426,144	24,232,571	21,984,080
Northeastern District (BPD)	28,700,329	25,088,516	22,996,799
Western District (BPD)	21,974,792	23,200,479	21,667,149
Southwestern District (BPD)	22,630,552	23,056,238	22,217,932
Patrol Unallocated Appropriation (BPD)	0	0	32,301
District Investigations (BPD)	1,870,587	1,875,774	1,757
Community Intelligence Centers (BPD)	176,711	176,711	0
Community Policing (BPD)	0	0	3,279,342
Total	231,209,901	233,591,498	226,564,056

Service 622 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	47	2,335,780	53	3,339,763	6	1,003,983
Sworn	1,562	128,449,413	1,393	121,966,918	(169)	(6,482,495)
Service Total	1,609	130,785,193	1,446	125,306,681	(163)	(5,478,512)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 - Operations Specialist II (Non-civil)	0	0	5	384,738	5	384,738
00089 - Operations Officer V (Non-civil)	1	145,365	2	281,139	1	135,774
31104 - Operations Assistant I	2	108,860	2	113,248	0	4,388
31107 - Operations Specialist I	0	0	5	313,468	5	313,468
31111 - Operations Officer III	0	0	1	120,049	1	120,049
33212 - Office Support Specialist II	1	32,714	0	0	(1)	(32,714)
33213 - Office Support Specialist III	14	549,421	12	542,534	(2)	(6,887)
33215 - Office Supervisor	9	462,398	9	485,466	0	23,068
33233 - Secretary III	1	56,054	1	57,117	0	1,063
41191 - Police Cadet	0	0	2	102,926	2	102,926
71161 - Investigative Specialist I	18	888,408	2	105,771	(16)	(782,637)
81152 - Social Program Administrator II	1	92,560	2	167,354	1	74,794
Fund Total	47	2,335,780	43	2,673,810	(4)	338,030
Federal Fund						
10217 - Grant Services Specialist III	0	0	4	264,607	4	264,607
Fund Total	0	0	4	264,607	4	264,607
State Fund						
10217 - Grant Services Specialist III	0	0	6	401,346	6	401,346
Fund Total	0	0	6	401,346	6	401,346
Civilian Position Total	47	2,335,780	53	3,339,763	6	1,003,983

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Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	10	1,462,838	10	1,536,560	0	73,722
10278 - Police Major	12	1,874,001	10	1,623,593	(2)	(250,408)
10279 - Police Lieutenant Colonel	2	323,633	2	341,809	0	18,176
10280 - Police Colonel	1	167,473	1	179,450	0	11,977
10281S - Deputy Police Commissioner (Sworn)	1	214,188	1	222,820	0	8,632
41110 - Police Officer Trainee	18	1,238,960	22	1,625,100	4	386,140
41111 - Police Officer	1,263	96,076,377	1,118	90,436,666	(145)	(5,639,711)
41112 - Police Sergeant	170	18,160,677	149	16,696,547	(21)	(1,464,130)
41113 - Police Lieutenant	48	5,876,342	39	5,207,675	(9)	(668,667)
41121 - Police Officer EID (inactive)	1	65,467	1	67,304	0	1,837
41191 - Police Cadet	3	190,281	1	67,304	(2)	(122,977)
Fund Total	1,529	125,650,237	1,354	118,004,828	(175)	(7,645,409)
State Fund						
41111 - Police Officer	30	2,464,444	29	2,792,020	(1)	327,576
41112 - Police Sergeant	3	334,732	10	1,170,070	7	835,338
Fund Total	33	2,799,176	39	3,962,090	6	1,162,914
Sworn Position Total						
Sworn Position Total	1,562	128,449,413	1,393	121,966,918	(169)	(6,482,495)

Service 623: Criminal Investigation Division

This service is responsible for investigating and enforcing the law related to serious crimes. The goal of this service is to reduce violent crime and sustain reductions in criminal activity. Activities performed by this service include investigative sections devoted to specific crime types and task force groups that work alongside federal law enforcement and partner agencies.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	56,774,998	57,964,730	360	88,540,929	526
Federal	1,614,898	2,467,635	18	1,366,615	7
State	4,605,574	6,073,358	34	10,667,189	36
Total	62,995,470	66,505,723	412	100,574,733	569

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	% homicide warrants served	N/A	93 %	100 %	90 %	88 %	90 %
Outcome	% of homicide cases cleared annually	43 %	42 %	38 %	47 %	41 %	42 %
Outcome	# of custom notifications delivered	N/A	N/A	N/A	N/A	77	100

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget creates 7 new cost centers within Service 623. The new cost centers include Family Crimes & SIS Other, Child Abuse Unit, Sex Crimes Unit, Special Activities Unit, District Detective Section, Homicide Section, and Citywide Investigations. The Operational Intelligence Section has moved to this service from Service 626: Data Driven Strategies to better align with the agency's organizational structure.
- The Recommended Budget includes \$1.29 million in funding for up to 14 new civilian positions in the General Fund which will support investigation efforts within the service as part of the next phase of professionalization. This will allow sworn personnel to be transferred to Patrol and will reduce sworn overtime expenses related to investigations.
- The number of positions within this service increased by a net total of 157. Changes include transferring 183 positions from other services, including 172 positions from Service 622: Police Patrol. With the new cost center's created in this service, these positions are transferred to this service to better align them with their operational duties and to be reflective of the agency organizational chart and staffing requirements.
- An Operations Specialist III and Community Service Officer were defunded as mid-year actions to support agency operational needs and reclassification efforts.
- The budget includes \$12 million in state and federal funding for various grants, including \$4.9 million for the State Block Grant to fund 30 officer positions and \$3.25 million for the Baltimore Police Warrant Apprehension Program. Funding from the SAPP Grant will support 5 positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	57,964,730
Changes with service impacts	
Increase funding for 14 new civilian positions	1,293,511
Changes without service impacts	
Increase in employee compensation and benefits	2,219,014
Change in active employee health benefit costs	(2,085,477)
Change in pension contributions	1,779,629
Change in allocation for workers' compensation expense	2,061,069
Increase in contractual services expenses	9,461
Increase in operating supplies and equipment	678
Decrease to computer hardware and software replacement contributions	(195,753)
Transfer funding for sworn overtime to other BPD services	(80,039)
Increase funding for travel	47,607
Increase funding for consultants	77,785
Transfer Operational Intelligence Section from Service 626: Data Driven Strategies	2,347,208
Transfer 5 sworn positions to other BPD services	(902,532)
Transfer 22 civilian positions to other BPD services	(1,423,252)
Transfer 166 sworn positions from other BPD services	24,455,443
Transfer 17 civilian positions from other BPD services	1,076,192
Defund 2 civilian position	(104,345)
Fiscal 2025 Recommended Budget	88,540,929

Service 623 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	36,235,614	37,884,931	60,506,653
2 Other Personnel Costs	21,377,277	22,562,398	31,732,426
3 Contractual Services	1,048,316	1,069,016	1,810,004
4 Materials and Supplies	16,301	16,953	17,874
5 Equipment - \$4,999 or less	190,055	215,913	101,411
7 Grants, Subsidies and Contributions	4,127,907	4,756,512	6,406,365
Total	62,995,470	66,505,723	100,574,733

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Criminal Investigation Administration (BPD)	2,746,299	1,981,616	2,364,151
Special Investigative Section (BPD)	8,539,419	8,491,389	876,518
Sex Offense Registry (BPD)	3,863,235	4,149,570	312,678
Homicide and Robbery Section (BPD)	19,358,209	19,204,900	2,154,671
Family Violence (BPD)	2,353,786	2,654,187	0
Regional Auto Theft Taskforce and Auto Crimes (BPD)	829,563	857,577	914,922
Drug Enforcement Section (BPD)	2,888,269	3,707,535	129,849
Gun Violence Reduction (BPD)	2,794,013	7,619,274	7,281,995
Warrant Apprehension Task Force (BPD)	5,631,360	5,723,551	8,857,671
Target Violent Criminals (BPD)	3,168,407	2,879,298	68,256
Anti-Crime Section (BPD)	10,822,910	9,236,826	13,760,235
Operational Intelligence Section	0	0	3,949,306
Family Crimes & SIS Other (BPD)	0	0	3,621,817
Child Abuse Unit (BPD)	0	0	3,578,515
Sex Crimes Unit (BPD)	0	0	5,078,747
Special Activities Unit (BPD)	0	0	1,821,103
District Detective Section (BPD)	0	0	28,884,629
Homicide Section (BPD)	0	0	13,796,344
Citywide Investigations (BPD)	0	0	3,123,328
Total	62,995,470	66,505,723	100,574,733

Service 623 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	67	3,812,885	57	3,565,571	(10)	(247,314)
Sworn	345	33,047,775	512	51,364,278	167	18,316,503
Service Total	412	36,860,660	569	54,929,849	157	18,069,189

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 - Operations Specialist II (Non-civil)	5	404,805	0	0	(5)	(404,805)
00085 - Operations Officer I (Non-civil)	2	174,322	2	179,115	0	4,793
00086 - Operations Officer II (Non-civil)	1	94,554	1	88,399	0	(6,155)
00417 - Program Compliance Officer II (non-civil)	1	92,560	1	99,179	0	6,619
31104 - Operations Assistant I	5	292,548	0	0	(5)	(292,548)
33212 - Office Support Specialist II	1	40,831	1	42,984	0	2,153
33213 - Office Support Specialist III	7	267,513	7	293,895	0	26,382
33215 - Office Supervisor	2	110,646	2	114,234	0	3,588
33233 - Secretary III	1	41,657	1	45,507	0	3,850
33361 - Call Center Agent I	12	442,068	0	0	(12)	(442,068)
34512 - Research Analyst II	0	0	2	167,564	2	167,564
41179 - Community Service Officer	6	272,057	5	236,705	(1)	(35,352)
71161 - Investigative Specialist I	6	296,136	22	1,168,759	16	872,623
Fund Total	49	2,529,697	44	2,436,341	(5)	(93,356)
Federal Fund						
10217 - Grant Services Specialist III	17	1,170,636	6	501,224	(11)	(669,412)
10236 - Grant Services Specialist IV	1	112,552	1	120,600	0	8,048
Fund Total	18	1,283,188	7	621,824	(11)	(661,364)
State Fund						
10217 - Grant Services Specialist III	0	0	6	507,406	6	507,406
Fund Total	0	0	6	507,406	6	507,406
Civilian Position Total						
Civilian Position Total	67	3,812,885	57	3,565,571	(10)	(247,314)

(continued)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	2	296,368	4	615,256	2	318,888
10278 - Police Major	3	460,749	4	652,747	1	191,998
10279 - Police Lieutenant Colonel	1	162,589	1	170,905	0	8,316
10280 - Police Colonel	1	170,563	1	179,450	0	8,887
10281S - Deputy Police Commissioner (Sworn)	0	0	1	222,820	1	222,820
41111 - Police Officer	235	20,972,195	362	33,486,211	127	12,514,016
41112 - Police Sergeant	51	5,658,168	79	9,180,904	28	3,522,736
41113 - Police Lieutenant	18	2,371,037	30	4,097,349	12	1,726,312
Fund Total	311	30,091,669	482	48,605,642	171	18,513,973
State Fund						
41111 - Police Officer	27	2,198,898	30	2,758,636	3	559,738
41112 - Police Sergeant	7	757,208	0	0	(7)	(757,208)
Fund Total	34	2,956,106	30	2,758,636	(4)	(197,470)
Sworn Position Total						
Sworn Position Total	345	33,047,775	512	51,364,278	167	18,316,503

Service 626: Data Driven Strategies

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. The goal of this service is to help departmental bureaus and divisions monitor their performance and maintain accountability internally. Activities performed by this service include developing macro- and micro-level strategies for preventing, reducing, and deterring crime and ensuring that data is available to district commanders to aid them in the crime fight. The service also provides data on crime trends, patterns, proactivity, and geographies of concern so that the resources of the BPD can be effectively managed to respond to residents' concerns.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	7,347,107	10,565,313	65	10,281,497	49
Federal	4,438,873	4,562,238	2	1,643,495	2
State	1,193,519	1,202,363	3	1,210,771	4
Total	12,979,499	16,329,914	70	13,135,763	55

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	% of OID (Operational Intelligence Division) reports distributed within 2 hours of receiving essential, accurate information	N/A	N/A	97 %	100 %	85 %	95 %
Output	% of audited OID reports in compliance with DDSD standards	N/A	N/A	N/A	N/A	76 %	90 %
Output	# of open-source tips proactively found and sent to the Districts	823	1,559	2,068	2,300	2,468	2,400
Output	Average hours for analytics portal request turnaround	N/A	N/A	N/A	N/A	29	72

Major Operating Budget Items

- The Recommended Budget includes \$1.65 million in funding to create 17 new civilian positions which will support professionalization efforts in the Watch Center. Once the civilian positions are created and training is completed, this will allow 16 sworn positions to move back to Patrol.
- As part of the agency's proposed realignment, Operational Intelligence is moved from this service to Service 623: Criminal Investigation Division. This includes transferring a net total of 15 positions to Service 623. The agency also proposed transferring costs for Gunshot Detection to the Watch Center activity within this service. These changes are net neutral to BPD's overall budget.
- The agency's proposed budget includes transferring \$327,000 for sworn overtime from other services based on planned expenditures in Fiscal 2025.
- State funding includes \$683,000 in this service under the SAPP grant, which includes positional support and provides \$500,000 in contractual services to work in partnership with the University of Maryland using embedded analysts to review crime trends. State funding also includes \$123,000 for the Maryland Crime Intelligence Network and \$404,000 for the Baltimore Community Intelligence Centers.
- The Recommended Budget reflects a \$2.9 million, or 50%, reduction in federal, state, and special grant appropriations. In Fiscal 2025, the budget for this service assumes receiving \$2.85 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	10,565,313
Changes with service impacts	
Increase funding for 17 new civilian positions	1,653,104
Changes without service impacts	
Increase in employee compensation and benefits	181,860
Change in active employee health benefit costs	115,142
Change in pension contributions	193,312
Change in allocation for workers' compensation expense	3,258
Increase in contractual services expenses	36,268
Increase in operating supplies and equipment	817
Decrease to computer hardware and software replacement contributions	(27,055)
Transfer Operational Intelligence Section to Service 623: Criminal Investigation Division	(2,351,438)
Transfer funding for sworn overtime from other BPD services	327,444
Transfer 2 sworn positions to other BPD services	(416,528)
Fiscal 2025 Recommended Budget	10,281,497

Service 626 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	4,930,957	6,494,621	7,151,750
2 Other Personnel Costs	2,568,095	3,242,208	2,403,180
3 Contractual Services	556,453	1,378,590	2,870,498
4 Materials and Supplies	19,644	20,430	21,247
5 Equipment - \$4,999 or less	27,362	37,135	0
7 Grants, Subsidies and Contributions	4,876,988	5,156,930	689,088
Total	12,979,499	16,329,914	13,135,763

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Operational Intelligence Section (BPD)	5,468,052	5,650,026	0
Analytical Intelligence (BPD)	2,696,112	3,559,826	3,848,189
Operational and Analytical Intelligence Unallocated Appropriation	0	0	32,301
Watch Center (BPD)	4,815,335	4,829,848	7,436,181
Gunshot Detection	0	813,250	0
Building Security	0	1,476,964	1,819,091
Total	12,979,499	16,329,914	13,135,763

Service 626 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	2,454,682	28	2,437,651	(2)	(17,031)
Sworn	40	3,906,304	27	2,814,446	(13)	(1,091,858)
Service Total	70	6,360,986	55	5,252,097	(15)	(1,108,889)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31111 - Operations Officer III	1	97,347	1	104,308	0	6,961
31113 - Operations Officer V	1	136,578	1	142,082	0	5,504
33113 - Data Entry Operator III	1	37,571	1	41,043	0	3,472
33149 - Agency IT Specialist III	1	80,733	1	86,506	0	5,773
33213 - Office Support Specialist III	1	34,756	0	0	(1)	(34,756)
34512 - Research Analyst II	16	1,367,585	14	1,229,051	(2)	(138,534)
34514 - Research Analyst Supervisor	3	286,297	3	304,502	0	18,205
41179 - Community Service Officer	1	45,855	1	47,341	0	1,486
Fund Total	25	2,086,722	22	1,954,833	(3)	(131,889)
Federal Fund						
10217 - Grant Services Specialist III	2	132,205	2	141,659	0	9,454
Fund Total	2	132,205	2	141,659	0	9,454
State Fund						
10217 - Grant Services Specialist III	1	75,013	2	166,503	1	91,490
34512 - Research Analyst II	2	160,742	2	174,656	0	13,914
Fund Total	3	235,755	4	341,159	1	105,404
Civilian Position Total	30	2,454,682	28	2,437,651	(2)	(17,031)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 - Police Major	1	151,523	0	0	(1)	(151,523)
41111 - Police Officer	29	2,644,918	20	1,982,310	(9)	(662,608)
41112 - Police Sergeant	8	853,891	6	691,179	(2)	(162,712)
41113 - Police Lieutenant	2	255,972	1	140,957	(1)	(115,015)
Fund Total	40	3,906,304	27	2,814,446	(13)	(1,091,858)
Sworn Position Total	40	3,906,304	27	2,814,446	(13)	(1,091,858)

Service 628: Public Integrity Bureau

This service is responsible for investigating claims of police misconduct brought internally and externally to ensure the highest standards of police performance and conduct. The goal of this service is to conduct fair, thorough, objective, and timely investigations of all allegations of potential officer misconduct, while treating all individuals with dignity and respect without preference or discrimination. Activities performed by this service include investigating all serious use of force incidents, including police-involved shootings, allegations of discourtesy, excessive force, and criminal activity.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	14,805,138	15,253,610	90	18,017,510	97
State	157,679	140,542	1	21,534	0
Total	14,962,817	15,394,152	91	18,039,044	97

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of misconduct complaints (per 100 officers)	45.6	50.0	66.6	55.0	64.0	55.0
Output	% of investigations completed within 180 days	11 %	35 %	46 %	60 %	44 %	60 %
Output	% of findings in alignment with Administrative Charging Committee's findings	N/A	N/A	N/A	N/A	17 %	100 %
Output	% of Level 3 use of force reviewed by Performance Review Board	N/A	N/A	N/A	N/A	19 %	100 %

Major Operating Budget Items

- The Recommended Budget creates a new cost center to document expenses related to the Administrative Team within the Public Integrity Bureau. This includes the realignment of 10 positions within the service.
- The Recommended Budget for Fiscal 2025 includes \$520,000 in funding to create 8 new civilian positions to assist with conducting investigations within the service. This phase of professionalization will allow 8 sworn personnel to transfer to Patrol.
- The number of positions within this service increased by a net total of 6, with 11 positions being transferred in from various services throughout the agency. These positions are moved to better align them with their operational duties and to be reflective of the agency organizational chart and staffing requirements. Additionally, \$350,000 for sworn overtime was reallocated to Service 628 from other services.
- Funding for vehicle rental costs of \$143,000 are transferred from this service to Service 621: Administrative Bureau under Asset Management to more appropriately align the budget with the services provided.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	15,253,610
Changes with service impacts	
Increase funding for 8 new civilian positions	502,376
Changes without service impacts	
Increase in employee compensation and benefits	494,828
Change in active employee health benefit costs	(222,721)
Change in pension contributions	334,938
Change in allocation for workers' compensation expense	121,653
Increase in contractual services expenses	15,924
Increase in operating supplies and equipment	303
Decrease to computer hardware and software replacement contributions	(47,745)
Transfer funding for sworn overtime from other BPD services	349,691
Increase funding for subscription services	32,000
Transfer vehicle expenses to Service 621: Administrative Bureau	(143,165)
Transfer 2 sworn positions to other BPD services	(348,762)
Transfer 3 civilian position to other BPD services	(180,804)
Transfer 8 sworn positions from other BPD services	1,545,061
Transfer 3 civilian position from other BPD services	180,804
Transfer 1 sworn position from State Fund to General Fund	129,519
Fiscal 2025 Recommended Budget	18,017,510

Service 628 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	8,324,463	8,557,043	10,694,605
2 Other Personnel Costs	5,016,511	5,138,125	5,655,974
3 Contractual Services	661,885	688,362	593,121
4 Materials and Supplies	7,283	7,574	7,877
5 Equipment - \$4,999 or less	44,755	48,276	0
7 Grants, Subsidies and Contributions	907,920	954,772	1,087,467
Total	14,962,817	15,394,152	18,039,044

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Internal Investigation Section (BPD)	10,647,446	11,121,509	11,008,592
Special Investigation Response Team (BPD)	2,437,585	2,524,575	1,476,945
Ethics (BPD)	1,015,729	861,073	1,897,047
Equal Opportunity and Diversity Section (BPD)	862,057	886,995	1,631,966
PIB Admin (BPD)	0	0	2,024,495
Total	14,962,817	15,394,152	18,039,044

Service 628 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	9	515,974	9	545,918	0	29,944
Sworn	82	7,901,932	88	9,182,317	6	1,280,385
Service Total	91	8,417,906	97	9,728,235	6	1,310,329

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	109,788	1	114,212	0	4,424
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
34512 - Research Analyst II	1	78,795	1	81,970	0	3,175
41179 - Community Service Officer	1	45,855	1	47,341	0	1,486
71161 - Investigative Specialist I	5	246,780	5	264,427	0	17,647
Fund Total	9	515,974	9	545,918	0	29,944
Civilian Position Total	9	515,974	9	545,918	0	29,944

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	2	287,098	3	459,862	1	172,764
10278 - Police Major	1	154,613	1	162,359	0	7,746
10281S - Deputy Police Commissioner (Sworn)	1	214,188	1	222,820	0	8,632
41111 - Police Officer	58	4,954,598	58	5,278,840	0	324,242
41112 - Police Sergeant	11	1,242,298	18	2,134,509	7	892,211
41113 - Police Lieutenant	8	972,450	7	923,927	(1)	(48,523)
Fund Total	81	7,825,245	88	9,182,317	7	1,357,072
State Fund						
41111 - Police Officer	1	76,687	0	0	(1)	(76,687)
Fund Total	1	76,687	0	0	(1)	(76,687)
Sworn Position Total	82	7,901,932	88	9,182,317	6	1,280,385

Service 635: Recruitment Section

This service is responsible for recruiting sworn personnel for the department and administering the Police Academy to train new recruits. The goal of this service is to support hiring and staffing for the agency through a regular recruiting schedule. Activities performed by this service include visits to area high schools, colleges, universities, and job fairs, helping to facilitate the interview process for new recruits, overseeing background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards, and preparing new recruits for the training academy.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	23,924,648	24,087,625	202	25,877,212	199
State	199,806	154,611	2	3,941,138	3
Total	24,124,454	24,242,236	204	29,818,350	202

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	# of applications received	N/A	N/A	N/A	N/A	3,409	4,500
Output	% African American sworn hires	N/A	37 %	46 %	50 %	53 %	30 %
Output	% female sworn hires	13 %	13 %	12 %	30 %	21 %	15 %
Output	% sworn hires from Baltimore City	9 %	7 %	13 %	30 %	21 %	30 %
Output	# of recruits hired	221	207	147	240	112	200

Major Operating Budget Items

- The number of positions within this service decreased by a net total of 2, with 8 positions being transferred to various services throughout the agency and 6 positions transferred in. These positions are moved to better align them with their operational duties and to be reflective of the agency organizational chart and staffing requirements. One sworn position was defunded as part of a prior mid-year action based on agency operational needs.
- The Recommended Budget includes \$19.7 million to support new recruits, with the agency anticipating scheduling 5 Academy classes in Fiscal 2025, including 3 scheduled in the first half of the fiscal year.
- State funding of \$3.9 million will fund 3 employees under the SAPP grant. From this funding, \$500,000 will be used to support recruitment advertising efforts and \$2.95 million will pay for housing and referral bonuses in order to attract new officers to the agency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	24,087,625
Changes without service impacts	
Increase in employee compensation and benefits	1,069,069
Change in active employee health benefit costs	386,289
Change in pension contributions	564,521
Change in allocation for workers' compensation expense	141,686
Increase in contractual services expenses	16,939
Increase in operating supplies and equipment	74
Decrease to computer hardware and software replacement contributions	(107,161)
Increase funding for travel to recruitment events	31,738
Transfer 5 sworn positions to other BPD services	(578,852)
Transfer 3 civilian positions to other BPD services	(180,804)
Transfer 2 sworn positions from other BPD services	433,696
Transfer 2 civilian positions from other BPD services	120,536
Transfer 2 sworn positions from State Fund to General Fund	132,566
Defund 1 sworn position	(240,710)
Fiscal 2025 Recommended Budget	25,877,212

Service 635 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	13,392,878	13,351,245	17,601,974
2 Other Personnel Costs	7,467,549	7,487,123	8,197,441
3 Contractual Services	1,113,439	1,153,427	1,702,104
4 Materials and Supplies	1,779	1,851	1,925
5 Equipment - \$4,999 or less	100,945	108,222	0
7 Grants, Subsidies and Contributions	2,047,864	2,140,368	2,314,905
Total	24,124,454	24,242,236	29,818,350

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sworn Recruitment (BPD)	5,526,495	5,702,894	10,088,216
New Recruits (BPD)	18,597,959	18,539,342	19,730,134
Total	24,124,454	24,242,236	29,818,350

Service 635 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	5	310,687	14	977,053	9	666,366
Sworn	199	12,917,787	188	13,554,052	(11)	636,265
Service Total	204	13,228,474	202	14,531,105	(2)	1,302,631

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 - Operations Assistant II (Non-civil)	1	64,769	1	69,401	0	4,632
00086 - Operations Officer II (Non-civil)	1	97,850	1	101,793	0	3,943
41110 - Police Officer Trainee	0	0	2	101,804	2	101,804
41191 - Police Cadet	0	0	5	239,993	5	239,993
71161 - Investigative Specialist I	3	148,068	2	105,771	(1)	(42,297)
Fund Total	5	310,687	11	618,762	6	308,075
State Fund						
10217 - Grant Services Specialist III	0	0	3	358,291	3	358,291
Fund Total	0	0	3	358,291	3	358,291
Civilian Position Total	5	310,687	14	977,053	9	666,366

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 - Police Major	1	147,920	1	162,359	0	14,439
41110 - Police Officer Trainee	85	5,025,666	75	4,820,223	(10)	(205,443)
41111 - Police Officer	81	5,542,029	87	6,486,099	6	944,070
41112 - Police Sergeant	9	981,831	9	1,037,254	0	55,423
41113 - Police Lieutenant	1	128,663	1	136,447	0	7,784
41191 - Police Cadet	20	1,000,367	15	911,670	(5)	(88,697)
Fund Total	197	12,826,476	188	13,554,052	(9)	727,576
State Fund						
41110 - Police Officer Trainee	2	91,311	0	0	(2)	(91,311)
Fund Total	2	91,311	0	0	(2)	(91,311)
Sworn Position Total	199	12,917,787	188	13,554,052	(11)	636,265

Service 642: Crime Laboratory and Evidence Control

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

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	22,870,634	22,423,436	159	22,826,943	159
Federal	404,696	364,165	3	340,830	3
State	255,723	905,807	0	1,784,968	2
Total	23,531,053	23,693,408	162	24,952,741	164

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of Items Dispositioned	N/A	N/A	N/A	N/A	24,515	33,000
Output	# of hours of Training conducted to maintain national accreditation	N/A	N/A	N/A	N/A	3,262	3,750
Output	# of STEM engagement and recruitment events	N/A	N/A	N/A	N/A	266	250
Output	# of deployments of advanced CrimeScene technology	N/A	N/A	N/A	N/A	151	225
Outcome	% of requests completed	75 %	92 %	84 %	80 %	89 %	125 %

Major Operating Budget Items

- Funding for sworn overtime of \$985,000 is removed from this service to more accurately reflect the agency's operational needs.
- The Recommended Budget provides funding of \$302,000 to support 4 civilian positions during the next phase of professionalization within the agency.
- Federal and State grants in this service will fund 2 positions, equipment, and investigative support for property crimes, the sexual assault kit initiative, and reducing the DNA testing kit backlog.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	22,423,436
Changes with service impacts	
Increase funding for 4 new civilian positions	302,342
Changes without service impacts	
Increase in employee compensation and benefits	258,914
Change in active employee health benefit costs	569,074
Change in pension contributions	112,290
Change in allocation for workers' compensation expense	87,893
Increase in contractual services expenses	77,611
Increase in operating supplies and equipment	66,480
Decrease to computer hardware and software replacement contributions	(86,471)
Transfer funding for sworn overtime to other BPD services	(984,626)
Fiscal 2025 Recommended Budget	22,826,943

Service 642 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	13,212,840	13,319,396	12,715,892
2 Other Personnel Costs	4,962,514	4,821,042	5,360,085
3 Contractual Services	1,950,487	1,759,190	1,817,675
4 Materials and Supplies	1,178,419	1,236,432	1,285,889
5 Equipment - \$4,999 or less	246,104	256,127	1,454,989
6 Equipment - \$5,000 and over	274,413	548,057	358,617
7 Grants, Subsidies and Contributions	1,706,276	1,753,164	1,959,594
Total	23,531,053	23,693,408	24,952,741

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Crime Laboratory (BPD)	12,678,750	13,163,521	14,170,302
Evidence Control (BPD)	4,109,373	3,832,380	4,933,825
Crime Scene (BPD)	6,742,930	6,697,507	5,848,613
Total	23,531,053	23,693,408	24,952,741

Service 642 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	152	11,110,397	154	11,874,022	2	763,625
Sworn	10	925,737	10	986,106	0	60,369
Service Total	162	12,036,134	164	12,860,128	2	823,994

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 - Operations Officer II (Non-civil)	1	81,771	1	85,067	0	3,296
00087 - Operations Officer III (Non-civil)	1	89,872	1	88,399	0	(1,473)
00089 - Operations Officer V (Non-civil)	2	237,115	2	250,153	0	13,038
00090 - Operations Manager I (Non-civil)	2	286,231	2	300,023	0	13,792
31111 - Operations Officer III	1	105,795	1	91,309	0	(14,486)
31112 - Operations Officer IV	1	105,938	1	102,843	0	(3,095)
33212 - Office Support Specialist II	1	38,644	1	42,984	0	4,340
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
33216 - Crime Laboratory Assistant	4	171,657	4	194,221	0	22,564
33561 - Storekeeper I	1	43,926	1	42,984	0	(942)
41179 - Community Service Officer	1	45,855	1	47,341	0	1,486
71111 - Forensic Scientist I	14	1,129,457	14	1,000,076	0	(129,381)
71130 - Crime Laboratory Technician I	12	570,470	10	508,261	(2)	(62,209)
71131 - Crime Laboratory Technician II	45	2,585,029	47	3,066,155	2	481,126
71132 - Forensic Scientist II	31	2,467,566	31	2,593,284	0	125,718
71133 - Forensic Scientist III	8	786,755	8	793,993	0	7,238
71135 - Crime Laboratory Technician Supervisor	9	674,881	9	710,476	0	35,595
71136 - Forensic Scientist Supervisor	6	682,930	6	704,028	0	21,098
71139 - Forensic Scientist IV	8	768,069	8	812,397	0	44,328
Fund Total	149	10,906,717	149	11,471,962	0	565,245
Federal Fund						
71111 - Forensic Scientist I	1	92,560	3	194,163	2	101,603
71132 - Forensic Scientist II	2	111,120	0	0	(2)	(111,120)
Fund Total	3	203,680	3	194,163	0	(9,517)
State Fund						
10217 - Grant Services Specialist III	0	0	2	207,897	2	207,897
Fund Total	0	0	2	207,897	2	207,897
Civilian Position Total						
Civilian Position Total	152	11,110,397	154	11,874,022	2	763,625

(continued)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 - Police Officer	8	674,708	8	721,522	0	46,814
41112 - Police Sergeant	1	117,422	1	123,627	0	6,205
41113 - Police Lieutenant	1	133,607	1	140,957	0	7,350
Fund Total	10	925,737	10	986,106	0	60,369
Sworn Position Total						
Sworn Position Total	10	925,737	10	986,106	0	60,369

Service 807: Compliance Bureau

This service is responsible for implementation and compliance of the Federal Consent Decree through education, training, and monitoring. The goal of this service is to improve policies and training, overhaul antiquated technology, and create accountability systems to provide better services to the community fairly and equitably. Activities performed by this service include soliciting input from community members regarding operational policy, training development, and police-community relations.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	38,223,593	66,265,994	331	70,077,966	341
Federal	25,874	2,026,909	0	336,536	0
State	1,996,831	2,204,524	0	4,211,277	25
Total	40,246,298	70,497,427	331	74,625,779	366

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	% of calls for service diverted from patrol to online or telephone reporting	N/A	N/A	N/A	N/A	13 %	20 %
Output	% of patrol officers who've received Crisis Intervention Training	N/A	N/A	N/A	N/A	6 %	20 %
Output	% of paragraphs that have entered the implementation phase	N/A	N/A	N/A	N/A	90 %	95 %
Outcome	% of random audits of Level 2 use of force by Performance Review Board	N/A	N/A	N/A	N/A	7 %	10 %
Outcome	% of audited interactions that are fully compliant with procedural justice policy	N/A	N/A	N/A	N/A	97 %	90 %

Major Operating Budget Items

- The Recommended Budget includes \$497,000 in funding to create 2 new civilian positions to support audits and inspections and 6 new civilian positions to assist with academy training sessions. This will ultimately allow 8 sworn positions to move back to Patrol.
- The number of positions within this service increased by a net total of 35. Changes include transferring 21 positions from other services, including 12 positions from Service 623: Criminal Investigation Division and 11 positions from Service 621: Administrative Bureau. These positions are moved to better align them with their operational duties and to be reflective of the agency organizational chart and staffing requirements. The increase also includes an Operations Officer IV position to serve as the Deputy Director of Records Management that was created midyear in Fiscal 2024 following adoption of the budget. Five positions within this service, one sworn and four civilians, were defunded as part of midyear actions.
- Funding for sworn overtime of \$173,000 is transferred from other services to support operational needs and anticipated expenses.
- The Recommended Budget includes \$4.2 million from State SAPP Grant, consistent with the Fiscal 2024 grant award. In Fiscal 2025, this funding will support 25 positions and software costs.
- Federal funding is reduced by \$1.69 million with the removal of unallocated grant funding. In Fiscal 2025, Federal Justice Assistance Grant Program will continue to provide funding of \$337,000 which will support equipment and contractual services under the Information Technology Division.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	66,265,994
Changes with service impacts	
Increase funding for up to 8 new civilian positions	497,047
Create 1 Operations Officer IV position	135,841
Changes without service impacts	
Increase in employee compensation and benefits	1,297,533
Change in active employee health benefit costs	77,539
Change in pension contributions	562,260
Change in allocation for workers' compensation expense	511,488
Increase in contractual services expenses	745,266
Adjustment to city fleet costs	(822)
Increase in operating supplies and equipment	221,526
Decrease to computer hardware and software replacement contributions	(176,656)
Increase in all other	18,499
Transfer funding for sworn overtime from other BPD services	172,849
Decrease funding for consultant expenses	(74,793)
Transfer funding for rental of motor vehicles to Service 621	(112,160)
Decrease funding for office furniture and equipment	(109,222)
Transfer 5 sworn positions to other BPD services	(1,105,465)
Transfer 2 civilian positions to other BPD services	(218,605)
Transfer 9 sworn positions from other BPD services	1,186,290
Transfer 12 civilian positions from other BPD services	539,688
Defund 1 sworn position	(170,845)
Defund 4 civilian positions	(185,286)
Fiscal 2025 Recommended Budget	70,077,966

Service 807 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	12,697,431	23,994,739	28,689,959
2 Other Personnel Costs	7,056,559	12,765,689	13,592,659
3 Contractual Services	17,935,226	21,936,327	21,504,712
4 Materials and Supplies	554,390	1,537,676	1,599,183
5 Equipment - \$4,999 or less	136,766	405,659	833,282
6 Equipment - \$5,000 and over	433,430	4,341,876	4,034,582
7 Grants, Subsidies and Contributions	1,432,496	5,515,461	4,371,402
Total	40,246,298	70,497,427	74,625,779

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Education and Training Section (BPD)	13,646,709	9,522,718	11,379,404
Planning and Research (BPD)	213,775	146,255	122,854
Information Technology Division (BPD)	11,732,161	14,182,770	13,420,611
Performance Standards Division (BPD)	4,355,228	4,248,976	5,202,504
Body Cameras (BPD)	5,428,514	6,100,981	6,113,083
Consent Decree Division (BPD)	4,087,940	4,123,393	3,887,378
Gunshot Detection (BPD)	781,971	0	0
Central Record Keeping	0	8,000,168	10,219,473
Police Dispatch	0	7,940,374	8,465,995
Communication Operations	0	11,618,577	10,529,470
Gun Range	0	4,613,215	5,285,008
Total	40,246,298	70,497,427	74,625,779

Service 807 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	216	13,240,243	249	16,931,127	33	3,690,884
Sworn	115	11,738,623	117	12,387,668	2	649,045
Service Total	331	24,978,866	366	29,318,795	35	4,339,929

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	68,621	1	73,528	0	4,907
00086 - Operations Officer II (Non-civil)	4	305,454	4	324,591	0	19,137
00087 - Operations Officer III (Non-civil)	3	311,275	3	349,461	0	38,186
00088 - Operations Officer IV (Non-civil)	0	0	1	111,297	1	111,297
00089 - Operations Officer V (Non-civil)	3	334,303	3	347,776	0	13,473
00090 - Operations Manager I (Non-civil)	1	130,037	1	135,277	0	5,240
00092 - Operations Manager III (Non-	1	168,909	1	175,716	0	6,807
00094 - Operations Director II	2	337,894	2	358,484	0	20,590
00417 - Program Compliance Officer II	3	232,056	3	239,668	0	7,612
00418 - Program Compliance Supervisor	1	84,911	1	88,292	0	3,381
00626 - Training Officer (Non-civil)	2	141,694	2	162,280	0	20,586
00816 - Research Analyst II (Non-Civil)	1	92,560	1	81,970	0	(10,590)
01956 - Administrative Policy Analyst	2	155,143	2	161,493	0	6,350
31104 - Operations Assistant I	1	61,036	1	66,677	0	5,641
31105 - Operations Assistant II	1	64,769	1	58,933	0	(5,836)
31109 - Operations Officer I	2	155,450	2	166,257	0	10,807
31111 - Operations Officer III	3	312,573	2	211,746	(1)	(100,827)
31192 - Program Coordinator	1	90,724	1	94,380	0	3,656
31511 - Program Analyst	1	79,936	1	83,157	0	3,221
32932 - Legal Assistant I	1	56,054	1	54,851	0	(1,203)
33132 - Computer Operator III	1	61,830	1	59,469	0	(2,361)
33133 - Computer Operator IV	2	128,794	2	129,405	0	611
33144 - Analyst/Programmer II	2	133,619	2	139,267	0	5,648
33148 - Agency IT Specialist II	3	260,731	3	279,376	0	18,645
33149 - Agency IT Specialist III	4	401,064	4	417,229	0	16,165
33150 - Agency IT Supervisor - Project	2	231,630	2	268,751	0	37,121
33154 - Agency IT Specialist IV	2	213,993	2	225,923	0	11,930
33160 - IT Project Manager	2	196,602	2	213,367	0	16,765
33212 - Office Support Specialist II	6	225,934	4	170,399	(2)	(55,535)
33213 - Office Support Specialist III	23	913,131	22	985,250	(1)	72,119
33215 - Office Supervisor	5	234,187	5	267,369	0	33,182
33320 - Communications Analyst I	1	61,722	1	62,015	0	293
33330 - Emergency Dispatcher	75	4,127,275	75	4,625,508	0	498,233
33335 - Emergency Dispatch Supervisor	7	476,538	7	493,188	0	16,650
33361 - Call Center Agent I	0	0	12	482,922	12	482,922
33366 - Call Center Operations Manager	1	89,383	1	92,985	0	3,602
33381 - Police Information Technician	7	282,881	6	270,045	(1)	(12,836)
33382 - Police Information Lead	3	129,997	2	98,125	(1)	(31,872)
33831 - Police Report Reviewer	13	589,821	13	611,888	0	22,067
33834 - Police Report Reviewer	1	59,384	1	64,872	0	5,488
33837 - Crime Records Technician	3	137,292	3	139,665	0	2,373

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
33839 - Central Records Shift Supervisor	5	330,767	5	337,535	0	6,768
41179 - Community Service Officer	9	422,783	9	426,068	0	3,285
41191 - Police Cadet	0	0	1	65,061	1	65,061
52422 - Radio Maintenance Technician II	1	66,122	1	64,703	0	(1,419)
52425 - Radio Maintenance Technician Supervisor	2	167,768	2	174,528	0	6,760
71141 - Fingerprint Technician	1	51,766	1	50,655	0	(1,111)
71146 - Fingerprint Technician Supervisor	1	61,830	1	59,469	0	(2,361)
Fund Total	216	13,240,243	224	14,620,871	8	1,380,628
State Fund						
10217 - Grant Services Specialist III	0	0	24	2,203,105	24	2,203,105
10236 - Grant Services Specialist IV	0	0	1	107,151	1	107,151
Fund Total	0	0	25	2,310,256	25	2,310,256
Civilian Position Total						
Civilian Position Total	216	13,240,243	249	16,931,127	33	3,690,884

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	4	591,191	3	461,442	(1)	(129,749)
10278 - Police Major	2	312,316	2	324,719	0	12,403
10281S - Deputy Police Commissioner (Sworn)	1	218,823	0	0	(1)	(218,823)
41110 - Police Officer Trainee	0	0	1	102,403	1	102,403
41111 - Police Officer	65	5,616,266	68	6,371,268	3	755,002
41112 - Police Sergeant	34	3,821,581	34	3,939,202	0	117,621
41113 - Police Lieutenant	9	1,178,446	9	1,188,634	0	10,188
Fund Total	115	11,738,623	117	12,387,668	2	649,045
Sworn Position Total						
Sworn Position Total	115	11,738,623	117	12,387,668	2	649,045

Service 816: Special Operations Section

This service is responsible for supporting Patrol districts by responding to critical calls and incidents that require specialized expertise, training, and resources. The goal of this service is to provide specialized personnel to high visibility areas in tandem with the Patrol Districts when areas experience increases in violent crime. Activities supported by this service include the Special Weapons and Tactics (SWAT) Unit, Aviation Unit, Mobile Metro Unit (MMU), and the K-9 Unit.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	38,239,674	0	33,839,068	104	24,566,602	116
Federal	143,917	0	85,226	0	0	0
State	0	0	0	0	505,931	0
Total	38,383,591	0	33,924,294	104	25,072,533	116

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of SWAT deployments for high risk warrant service	169	125	124	100	117	125
Output	# of Special Operations Section callouts (for barricaded, bomb threats, dive team, and K-9 gun and person searches)	1,441	1,387	1,316	1,000	1,130	1,000
Output	# of Special Operations Section patrol hours by Mobile Metro Unit	18,632	24,104	20,803	18,000	20,366	20,000
Outcome	% of high risk warrants served and resolved without injury to officers, victims, or suspects	97 %	100 %	98 %	100 %	100 %	100 %
Outcome	# of helicopter assisted arrests	N/A	N/A	N/A	N/A	422	497

Major Operating Budget Items

- The Recommended Budget transfers Traffic Safety and the Traffic Section from Service 853 to better align the budget with the agency’s organizational structure. This includes \$3.1 million in expenses, along with 15 positions. A net total of 3 positions are moved to other services.
- The Recommended Budget includes \$450,000 from the State SAPP Grant, consistent with the Fiscal 2024 grant award. In Fiscal 2025, this funding will be used for on-scene support following accidents. The budget also includes \$56,000 from a separate State traffic safety grant.
- The Recommended Budget includes \$1.5 million for sworn and civilian overtime as part of an agency realignment of budgeted overtime expenses, down from \$7 million in Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	33,839,068
Changes without service impacts	
Decrease to employee compensation and benefits	(5,819,097)
Change in active employee health benefit costs	(579,594)
Change in pension contributions	407,578
Change in allocation for workers' compensation expense	303,275
Increase in contractual services expenses	29,169
Adjustment to city fleet costs	12,635
Increase in operating supplies and equipment	40,728
Decrease to computer hardware and software replacement contributions	(65,782)
Transfer Traffic Section from Service 853: Patrol Support Services	979,873
Transfer Traffic Safety from Service 853: Patrol Support Services	1,734,861
Transfer funding of sworn overtime to other BPD services	(5,595,956)
Transfer 5 sworn positions to other BPD services	(1,026,883)
Transfer 2 sworn position from other BPD services	306,727
Fiscal 2025 Recommended Budget	24,566,602

Service 816 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(500,000)	0	(515,000)
1 Salaries	25,343,371	22,337,425	12,075,351
2 Other Personnel Costs	8,219,012	6,394,478	6,970,479
3 Contractual Services	2,121,581	3,097,773	1,836,961
4 Materials and Supplies	689,804	804,675	992,680
5 Equipment - \$4,999 or less	68,620	55,171	0
6 Equipment - \$5,000 and over	948,991	63,662	66,208
7 Grants, Subsidies and Contributions	1,492,212	1,171,110	1,604,283
8 Debt Service	0	0	2,041,571
Total	38,383,591	33,924,294	25,072,533

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Mobile Metro Unit (BPD)	15,652,908	16,081,400	4,303,208
Traffic Section (BPD)	1,680,770	0	1,025,738
Traffic Safety (BPD)	1,871,663	0	1,698,464
K-9 Unit (BPD)	3,515,789	3,838,255	3,681,772
Mounted Unit (BPD)	0	0	10,767
Marine Unit (BPD)	79,942	79,942	86,136
Special Weapons and Tactics (SWAT) (BPD)	5,992,692	6,297,982	6,368,496
Emergency Service Bomb Unit (BPD)	92,723	0	0
Aviation (BPD)	6,680,284	7,626,715	7,897,951
Secondary Employment Special Events (BPD)	2,816,820	0	0
Total	38,383,591	33,924,294	25,072,533

Service 816 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	4	308,720	4	348,579	0	39,859
Sworn	100	9,500,974	112	11,323,455	12	1,822,481
Service Total	104	9,809,694	116	11,672,034	12	1,862,340

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
52722 - Aviation Mechanic Inspector - Airframe and Powerplant	1	92,696	1	101,263	0	8,567
52723 - Avionics Technician/ Airframe & Power Plant Mechanic	1	88,708	1	97,914	0	9,206
52725 - Aviation Maintenance Program Supervisor	1	92,560	1	111,434	0	18,874
Fund Total	4	308,720	4	348,579	0	39,859
Civilian Positions Total						
Civilian Position Total	4	308,720	4	348,579	0	39,859

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	2	291,218	1	153,814	(1)	(137,404)
10278 - Police Major	1	155,540	1	162,359	0	6,819
41111 - Police Officer	70	6,091,709	82	7,732,982	12	1,641,273
41112 - Police Sergeant	14	1,587,607	15	1,806,082	1	218,475
41113 - Police Lieutenant	5	657,047	5	703,418	0	46,371
41122 - Police Flight Officer	8	717,853	8	764,800	0	46,947
Fund Total	100	9,500,974	112	11,323,455	12	1,822,481
Sworn Position Total						
Sworn Position Total	100	9,500,974	112	11,323,455	12	1,822,481

Service 853: Patrol Support Service

This service acts as the Department’s liaison with Citywide partners concerning specialized public safety needs. The goal of this service is to manage and support all City issued permits and promote inclusivity in community engagement while staying adaptable to the needs of event organizers and officers. Activities performed by this service include managing the police personnel needs for Special Events, staffing Juvenile Booking, and secondary employment.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	21,554,198	8,601,441	50	5,477,015	29
Federal	560,945	55,931	0	0	0
State	2,444,604	0	0	0	0
Total	24,559,747	8,657,372	50	5,477,015	29

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	% of public safety assessments completed on time	N/A	N/A	N/A	N/A	100 %	100 %
Input	# of hours spent staffing Juvenile Booking	N/A	N/A	N/A	N/A	37,128	25,000
Outcome	# of events staffed	N/A	N/A	N/A	N/A	171	125

Major Operating Budget Items

- The Recommended Budget transfers Traffic Safety and the Traffic Section to Service 816: Special Operations Section to better align the budget with the agency’s organizational structure. This fully accounts for the service’s \$3.1 million General Fund reduction from Fiscal 2024 and reduction of 15 positions, as well as the removal of \$56,000 in federal funding. An additional net total of 6 sworn positions are transferred to other services throughout the agency.
- The budget for sworn overtime is increased by \$200,000 to better align the agency’s overtime budget based on the operational needs of the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	8,601,441
Changes without service impacts	
Increase in employee compensation and benefits	204,956
Change in active employee health benefit costs	(155,289)
Change in pension contributions	115,536
Change in allocation for workers' compensation expense	(2,242)
Decrease to computer hardware and software replacement contributions	(16,445)
Transfer Traffic Section to Service 816: Special Operations Section	(1,080,519)
Transfer Traffic Safety to Service 816: Special Operations Section	(1,734,861)
Transfer 6 sworn positions to other BPD services	(760,676)
Transfer 1 civilian position to other BPD services	(115,470)
Transfer 1 sworn position from other BPD services	220,584
Transfer funding for sworn overtime from other BPD services	200,000
Fiscal 2025 Recommended Budget	5,477,015

Service 853 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	(515,000)	0
1 Salaries	9,706,647	4,949,766	3,364,744
2 Other Personnel Costs	5,761,764	3,099,750	1,789,261
3 Contractual Services	3,702,919	394,885	0
4 Materials and Supplies	16,302	149,823	0
5 Equipment - \$4,999 or less	223,108	27,056	0
6 Equipment - \$5,000 and over	3,635,807	0	0
7 Grants, Subsidies and Contributions	1,513,200	551,092	323,010
Total	24,559,747	8,657,372	5,477,015

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Community and Youth Services (BPD)	1,981,023	0	0
Police Dispatch (BPD)	7,989,549	0	0
Communications Operations (BPD)	11,140,892	0	0
Central and Juvenile Booking (BPD)	3,448,283	3,043,018	3,144,795
Secondary Employment-Special Events	0	2,226,574	2,332,220
Traffic Section	0	1,596,988	0
Traffic Safety	0	1,790,792	0
Total	24,559,747	8,657,372	5,477,015

Service 853 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	126,450	1	58,039	(1)	(68,411)
Sworn	48	4,844,067	28	3,103,918	(20)	(1,740,149)
Service Total	50	4,970,517	29	3,161,957	(21)	(1,808,560)

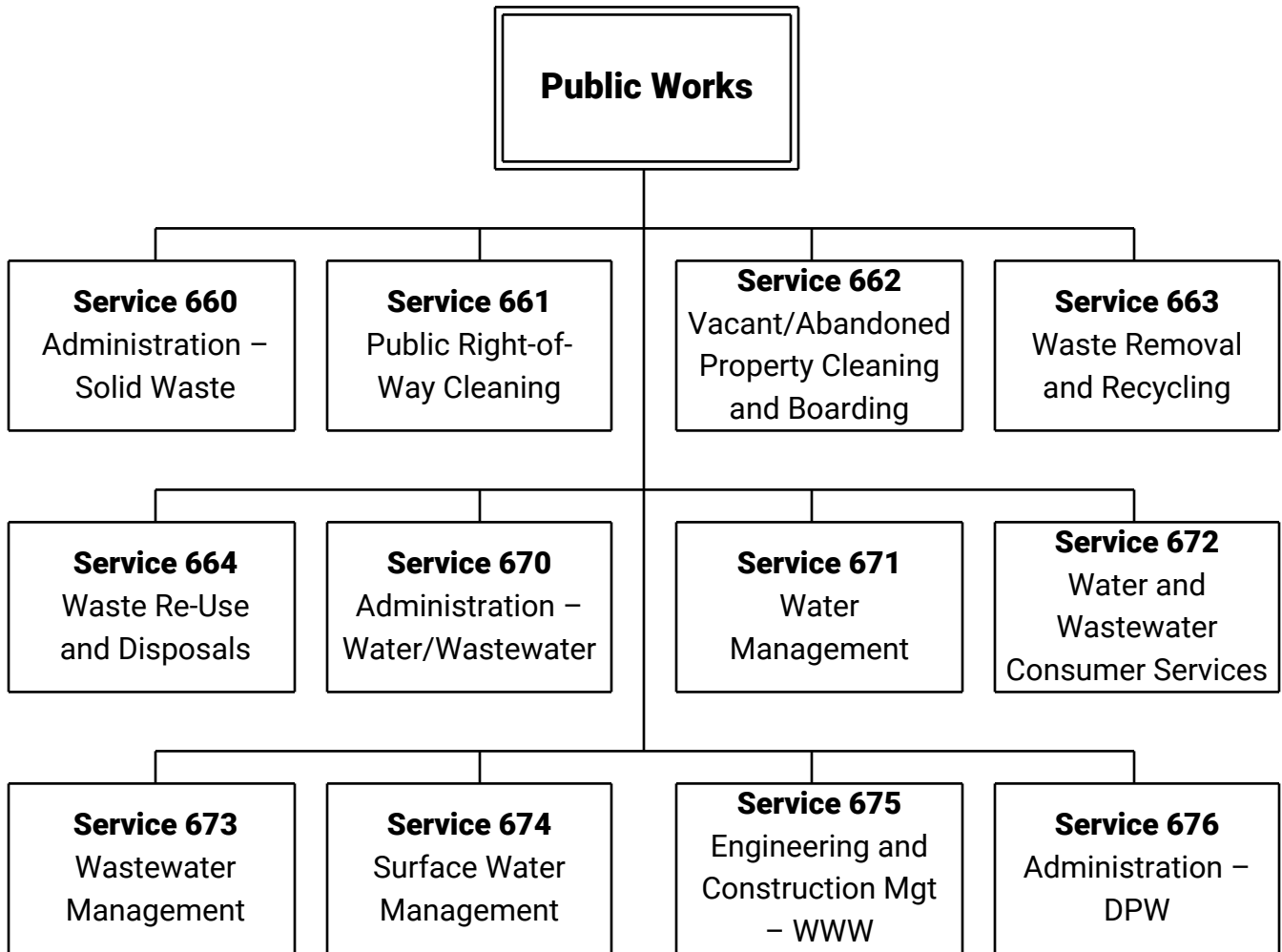
Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33215 - Office Supervisor	1	53,129	1	58,039	0	4,910
81152 - Social Program Administrator II	1	73,321	0	0	(1)	(73,321)
Fund Total	2	126,450	1	58,039	(1)	(68,411)
Civilian Position Total	2	126,450	1	58,039	(1)	(68,411)

Sworn Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 - Police Officer	30	2,710,123	17	1,690,629	(13)	(1,019,494)
41112 - Police Sergeant	11	1,222,809	6	715,284	(5)	(507,525)
41113 - Police Lieutenant	7	911,135	5	698,005	(2)	(213,130)
Fund Total	48	4,844,067	28	3,103,918	(20)	(1,740,149)
Civilian Position Total	48	4,844,067	28	3,103,918	(20)	(1,740,149)

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Public Works



Public Works

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

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

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

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act. The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but allows jurisdictions such as Baltimore to determine whether to charge the fee. Baltimore began collecting this fee on July 1, 2013. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space. Revenue from the fee is deposited in the Stormwater enterprise fund and used exclusively for stormwater related services.

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

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	99,911,186	104,193,586	758	121,376,839	750
Wastewater	289,807,727	314,803,781	919	342,132,523	921
Water Utility	204,037,118	217,552,792	973	225,716,847	978
Stormwater Utility	28,216,593	29,514,916	148	32,027,999	148
Federal	4,090,759	3,960,759	0	1,345,000	0
State	1,254,459	1,257,609	0	0	0
Special	3,755,788	3,876,923	3	3,909,362	3
Special Grant	447,986	465,905	0	0	0
Total	631,521,616	675,626,271	2,801	726,508,569	2,800

The Fiscal 2025 Recommended Budget reflects:

- Annualizing funding for 10 additional Solid Waste crews that were funded for a partial year in Fiscal 2024. The Recommended Budget also transitions the cost of 10 crews that were created with ARPA funds in Fiscal 2024. The total impact of these actions is \$2,039,550.
- The Recommended Budget reflects abolishing 8 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$620,000 annually.
- An overall increase of \$38.0 million, or 6.8%, across the Water, Wastewater, and Stormwater utility budgets. This increase includes funding to annualize the salary study implemented midyear in Fiscal 2024, additional staffing for the water billing customer service, and higher inflationary factors for contractual and supply costs.

Capital Budget Highlights

Service	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	18,419,000	0	750,000
Wastewater Utility	0	11,079,000	9,508,000
Water Utility	0	34,868,000	35,000,000
Stormwater Utility	0	3,010,000	10,000,000
Federal	0	4,000,000	0
State	4,000,000	8,990,000	17,590,000
General Obligation Bonds	5,100,000	6,500,000	6,500,000
Revenue Bonds	314,059,000	334,815,000	205,000,702
Other	47,177,000	196,572,000	115,029,352
Total	388,755,000	599,834,000	399,378,054

The Fiscal 2025 Recommended Budget reflects:

- \$4.5 million for compliance and expansion projects at the Quarantine Road Landfill.
- \$750,000 for ongoing improvements at the Eastside Transfer Station.
- \$374.5 million for ongoing improvements to the Water, Wastewater, and Stormwater utility systems. These projects are funded through a combination of borrowing and Pay-As-You-Go (PAYGO) cash sources.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
660 Administration - Solid Waste	3,331,527	3,114,537	3,917,812
661 Public Right-of-Way Cleaning	25,395,817	26,371,013	28,254,992
662 Vacant and Abandoned Property Cleaning and Boarding	12,974,432	13,049,196	14,360,139
663 Waste Removal and Recycling	38,741,670	41,273,280	48,292,329
664 Waste Re-Use and Disposal	28,579,399	29,874,042	34,600,323
670 Administration - Water and Wastewater	53,648,848	63,295,053	62,851,215
671 Water Management	89,458,349	88,749,920	93,307,595
672 Water and Wastewater Consumer Services	25,532,806	27,835,883	30,563,470
673 Wastewater Management	133,126,153	151,732,362	174,759,597
674 Surface Water Management	24,106,616	24,071,270	25,114,577
675 Engineering and Construction Management - Water and Wastewater	193,039,773	196,198,017	198,101,194
676 Administration - DPW	3,586,226	10,061,698	12,385,329
Total	631,521,616	675,626,271	726,508,569

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(12,115,540)	(10,747,284)	(12,211,179)
1 Salaries	153,822,342	154,428,289	169,597,146
2 Other Personnel Costs	57,425,903	58,436,517	74,003,994
3 Contractual Services	186,449,724	220,458,903	242,978,879
4 Materials and Supplies	32,944,349	35,540,913	40,234,410
5 Equipment - \$4,999 or less	6,528,455	7,158,690	7,656,962
6 Equipment - \$5,000 and over	9,887,990	10,550,483	9,946,456
7 Grants, Subsidies and Contributions	13,029,621	13,437,674	7,915,701
8 Debt Service	182,983,772	185,759,231	185,759,231
9 Capital Improvements	565,000	602,855	626,969
Total	631,521,616	675,626,271	726,508,569

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
660 Administration - Solid Waste	11	13	16
661 Public Right-of-Way Cleaning	196	196	194
662 Vacant and Abandoned Property Cleaning and Boarding	107	107	104
663 Waste Removal and Recycling	332	366	364
664 Waste Re-Use and Disposal	50	51	51
670 Administration - Water and Wastewater	27	16	18
671 Water Management	620	625	623
672 Water and Wastewater Consumer Services	224	238	245
673 Wastewater Management	743	744	744
674 Surface Water Management	130	130	130
675 Engineering and Construction Management - Water and Wastewater	173	177	177
676 Administration - DPW	99	138	134
Total	2,712	2,801	2,800

Service 660: Administration-Solid Waste

This service provides executive leadership and administrative support for the Bureau of Solid Waste. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,331,527	3,114,537	13	3,917,812	16
Total	3,331,527	3,114,537	13	3,917,812	16

Major Operating Budget Items

- The overall position count for this service is up by three positions. This change reflects creating two Operations Specialist positions and funding an unfunded Operations Officer position, both actions were Fiscal 2024 midyear position actions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,114,537
Changes without service impacts	
Increase in employee compensation and benefits	110,499
Change in active employee health benefit costs	140,161
Change in pension contributions	35,279
Change in allocation for workers' compensation expense	16,191
Increase in contractual services expenses	53,088
Adjustment to utilities	8,693
Adjustment to city fleet costs	11,707
Adjustment to city building rental expenses	2,635
Increase in operating supplies and equipment	396
Increase in computer hardware and software replacement contributions	14,626
Remove one time assumed savings from vacancies and staff turnover	210,000
Funding FY24 midyear position actions	200,000
Fiscal 2025 Recommended Budget	3,917,812

Service 660 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,108,033	1,017,359	1,517,410
2 Other Personnel Costs	314,239	330,234	526,123
3 Contractual Services	1,881,651	1,737,107	1,813,230
4 Materials and Supplies	8,560	9,888	10,284
5 Equipment - \$4,999 or less	5,470	5,836	20,462
7 Grants, Subsidies and Contributions	13,574	14,113	30,304
Total	3,331,527	3,114,537	3,917,812

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Solid Waste Administration (DPW)	3,331,527	3,114,537	3,917,812
Total	3,331,527	3,114,537	3,917,812

Service 660 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	150,000	3	197,447	1	47,447
00086 - Operations Officer II (Non-civil)	0	0	1	78,658	1	78,658
00092 - Operations Manager III (Non-civil)	1	165,342	1	178,942	0	13,600
00093 - Operations Director I	1	151,472	1	192,872	0	41,400
10063 - Special Assistant	1	64,420	1	66,418	0	1,998
31107 - Operations Specialist I	0	0	1	35,810	1	35,810
31113 - Operations Officer V	1	115,815	1	112,508	0	(3,307)
31152 - Solid Waste Analyst	1	72,624	1	75,551	0	2,927
31312 - Administrative Analyst II	2	147,084	2	155,307	0	8,223
31422 - Liaison Officer II	1	58,481	1	65,810	0	7,329
31511 - Program Analyst	3	283,381	3	301,074	0	17,693
Fund Total	13	1,208,619	16	1,460,397	3	251,778
Civilian Position Total						
Civilian Position Total	13	1,208,619	16	1,460,397	3	251,778

Service 661: Public Right-of-Way Cleaning

This service maintains the cleanliness of streets, sidewalks, alleys and stormwater infrastructure. The goal of this service is to improve water quality in the harbor and Bay through routine cleaning of the public right-of-way. Activities performed by this service include: street and alley cleaning, mechanical street-sweeping, business district cleaning, marine operations, and graffiti removal.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,576,302	157	19,271,323	157	20,803,092	155
Stormwater Utility	5,103,891	36	5,344,537	36	5,727,961	36
Special	1,715,624	3	1,755,153	3	1,723,938	3
Total	25,395,817	196	26,371,013	196	28,254,992	194

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 service requests completed (alleys, streets, graffiti); citizen generated service request	N/A	45,914	48,157	N/A	57,323	60,000
Output	Number of miles swept	58,438	13,878	52,739	100,000	89,648	100,000
Output	% of alley cleaning service request closed on time	48 %	67 %	95 %	85 %	100 %	90 %

Major Operating Budget Items

- The overall position count for this service is down by two positions. The savings from one position was used to create the new Operations Specialist positions in Service 660-Solid Waste Administration. Savings from the second position abolishment is part budget balancing strategy to abolish long-term vacancies. The total savings from these actions is approximately \$102,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	19,271,323
Changes without service impacts	
Increase in employee compensation and benefits	457,927
Change in active employee health benefit costs	818,499
Change in pension contributions	55,518
Change in allocation for workers' compensation expense	9,380
Increase in contractual services expenses	38,702
Adjustment to utilities	29,300
Adjustment to city fleet costs	245,522
Increase in operating supplies and equipment	41,964
Decrease to computer hardware and software replacement contributions	(62,827)
Abolish two Office Support Specialist positions	(102,216)
Fiscal 2025 Recommended Budget	20,803,092

Service 661 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(55,000)	(56,650)	(260,018)
1 Salaries	9,798,686	9,541,425	10,057,318
2 Other Personnel Costs	4,019,587	4,009,335	5,050,194
3 Contractual Services	9,104,722	10,042,482	10,550,396
4 Materials and Supplies	1,115,102	1,360,954	1,415,392
5 Equipment - \$4,999 or less	159,388	170,059	96,006
7 Grants, Subsidies and Contributions	1,253,332	1,303,408	1,345,704
Total	25,395,817	26,371,013	28,254,992

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Casino Support Cleaning Waterways	250,000	350,000	450,000
DPW Marine Operations	1,939,009	2,049,279	2,193,592
Cleaning of Business Districts	2,378,912	2,381,179	2,583,914
Street and Alley Cleaning	13,949,843	14,529,955	15,719,024
Mechanical Sweeping Operation	5,105,248	5,346,247	5,729,740
Casino Support Sanitation Staffing (DPW)	447,532	346,337	183,358
Graffiti Removal	307,181	309,200	304,784
Public Right of Way Cleaning Unallocated Appropriation	1,018,092	1,058,816	1,090,580
Total	25,395,817	26,371,013	28,254,992

Service 661 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	235,488	2	230,237	0	(5,251)
33212 - Office Support Specialist II	2	76,192	2	86,393	0	10,201
33213 - Office Support Specialist III	6	251,083	5	235,947	(1)	(15,136)
33371 - Radio Dispatcher I	1	44,009	1	44,219	0	210
33562 - Storekeeper II	1	42,068	1	47,341	0	5,273
52941 - Laborer	85	3,312,935	85	3,535,860	0	222,925
52942 - Laborer Crew Leader I	2	92,458	2	98,158	0	5,700
53813 - Mechanical Sweeper Operator	3	154,403	3	165,382	0	10,979
53814 - Solid Waste Lead Worker	8	386,519	8	424,696	0	38,177
53815 - Solid Waste Supervisor	3	183,361	3	193,256	0	9,895
53816 - Solid Waste Superintendent	1	68,289	1	82,517	0	14,228
54437 - Driver I	12	457,914	11	450,954	(1)	(6,960)
54514 - Marine Equipment Operator II	4	183,493	4	189,442	0	5,949
54516 - CDL Driver I	16	689,975	16	753,505	0	63,530
54517 - CDL Driver II	11	544,823	11	591,873	0	47,050
Fund Total	157	6,723,010	155	7,129,780	(2)	406,770
Stormwater Utility						
00090 - Operations Manager I (Non-civil)	1	110,659	1	115,119	0	4,460
33371 - Radio Dispatcher I	1	45,187	1	49,363	0	4,176
53813 - Mechanical Sweeper Operator	3	132,221	3	153,752	0	21,531
53814 - Solid Waste Lead Worker	2	87,492	2	96,526	0	9,034
53815 - Solid Waste Supervisor	2	118,943	2	125,749	0	6,806
53816 - Solid Waste Superintendent	1	87,161	1	71,041	0	(16,120)
54437 - Driver I	1	39,018	1	40,283	0	1,265
54517 - CDL Driver II	25	1,253,593	25	1,370,156	0	116,563
Fund Total	36	1,874,274	36	2,021,989	0	147,715
Special Revenue						
52941 - Laborer	2	74,834	2	84,214	0	9,380
54517 - CDL Driver II	1	44,763	1	49,386	0	4,623
Fund Total	3	119,597	3	133,600	0	14,003
Civilian Position Total						
Civilian Position Total	196	8,716,881	194	9,285,369	(2)	568,488

Service 662: Vacant/Abandoned Property Cleaning and Boarding

This service ensures that vacant and unoccupied property meet certain City standards, as well as proactively combating the rodent population. The goal of this service is to ensure that vacant and unoccupied properties meet city standards. Activities conducted by this service include: cleaning and boarding vacant properties, mowing vacant lots, processing liens, and rat control services.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	11,799,432	12,004,196	107	13,315,139	104
Federal	1,175,000	1,045,000	0	1,045,000	0
Total	12,974,432	13,049,196	107	14,360,139	104

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	% of cleaning requests completed on time	N/A	48 %	65 %	N/A	36 %	70 %
Output	% of boarding service requests completed on time	N/A	58 %	97 %	N/A	100 %	90 %
Outcome	Number of service requests related to rats	3,989	5,141	6,310	3,000	5,175	4,000
Outcome	# of rat burrows baited	12,668	37,231	32,934	30,000	19,774	31,880

Major Operating Budget Items

- The Recommended Budget reflects abolishing two Office Support Specialists and one Small Engine Mechanic positions in this service. The savings from Small Engine Mechanic was used to create the new Operations Specialist positions in Service 660-Solid Waste Administration. Savings from abolishing the Office Support Specialists is part budget balancing strategy to abolish long-term vacancies. The total savings from these actions is \$179,000.
- This service’s budget includes funding for the mowing contract to maintain vacant City properties. The Recommended Budget includes \$1.75 million for the contract, a 4% increase compared to Fiscal 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	12,004,196
Changes without service impacts	
Increase in employee compensation and benefits	448,647
Change in active employee health benefit costs	633,984
Change in pension contributions	33,339
Change in allocation for workers' compensation expense	16,875
Increase in contractual services expenses	9,339
Adjustment to utilities	2,158
Adjustment to city fleet costs	126,727
Increase in operating supplies and equipment	23,855
Decrease to computer hardware and software replacement contributions	(39,030)
Remove one time assumed savings from vacancies and staff turnover	165,250
Abolish 2 Office Support Specialists	(95,199)
Abolish 1 Small Engine Mechanic	(83,002)
Inflationary increase for mowing contract	68,000
Fiscal 2025 Recommended Budget	13,315,139

Service 662 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,454,284	5,137,118	5,553,241
2 Other Personnel Costs	2,008,935	1,998,314	2,685,211
3 Contractual Services	4,805,778	5,123,344	5,329,568
4 Materials and Supplies	459,840	531,979	553,258
5 Equipment - \$4,999 or less	102,743	109,621	72,705
6 Equipment - \$5,000 and over	10,814	11,539	12,001
7 Grants, Subsidies and Contributions	132,038	137,281	154,156
Total	12,974,432	13,049,196	14,360,139

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Vacant Abandoned Property Cleaning and Boarding	11,979,330	11,961,577	13,191,776
Rat Control	995,102	1,087,619	1,168,363
Total	12,974,432	13,049,196	14,360,139

Service 662 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	110,659	1	133,939	0	23,280
33212 - Office Support Specialist II	4	145,362	3	128,953	(1)	(16,409)
33213 - Office Support Specialist III	4	161,281	3	142,023	(1)	(19,258)
33232 - Secretary II	1	45,973	1	47,341	0	1,368
33371 - Radio Dispatcher I	1	34,756	1	37,968	0	3,212
52110 - Automotive Mechanic	1	53,351	1	56,638	0	3,287
52941 - Laborer	43	1,661,971	43	1,779,378	0	117,407
52942 - Laborer Crew Leader I	8	334,750	8	364,278	0	29,528
52961 - Pest Control Worker	11	420,480	11	454,112	0	33,632
52985 - Supervisor of Board Ground Maintenance	1	68,986	1	67,507	0	(1,479)
52986 - Superintendent, Cleaning Board Ground Maintenance	1	87,161	1	76,321	0	(10,840)
53791 - Small Engine Mechanic I	1	35,621	0	0	(1)	(35,621)
53813 - Mechanical Sweeper Operator	2	87,770	2	99,116	0	11,346
53814 - Solid Waste Lead Worker	1	43,746	1	47,789	0	4,043
53815 - Solid Waste Supervisor	2	117,142	2	125,749	0	8,607
54437 - Driver I	1	40,092	1	40,283	0	191
54516 - CDL Driver I	11	480,184	11	515,920	0	35,736
54517 - CDL Driver II	13	660,240	13	717,695	0	57,455
Fund Total	107	4,589,525	104	4,835,010	(3)	245,485
Civilian Position Total						
Civilian Position Total	107	4,589,525	104	4,835,010	(3)	245,485

Service 663: Waste Removal and Recycling

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses. The goal of this program is to ensure that waste is picked up and processed weekly and routinely. The activities conducted by this service include household waste disposal, mixed refuse collection, recycling administration, bulk trash collection, condominium collections, and the municipal can program.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	36,400,544	38,813,505	366	45,967,678	364
Stormwater Utility	499,859	544,858	0	565,652	0
Special	1,642,082	1,707,765	0	1,758,998	0
Special Grant	199,185	207,152	0	0	0
Total	38,741,670	41,273,280	366	48,292,329	364

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	Tonnage Collected - Recycling	24,114	15,800	22,159	30,000	21,941	23,000
Output	Tonnage collected - Mixed Refuse	143,230	158,547	154,876	150,000	143,315	152,000
Output	% of SRs completed within one day (Recycling)	N/A	36.3 %	94.9 %	N/A	97.7 %	90.0 %
Output	% of SRs completed within one day (Mixed Refuse)	N/A	53.8 %	93.6 %	N/A	97.5 %	90.0 %
Outcome	% of Missed Pick-ups (Recycling)	N/A	0.1 %	0.2 %	N/A	0.2 %	0.5 %
Outcome	% of Missed Pick-ups (Mixed Refuse)	N/A	0.2 %	0.1 %	N/A	0.1 %	0.5 %

Major Operating Budget Items

- The Recommended Budget annualizes funding for 20 Solid Waste crews that were created in Fiscal 2024 to support the restoration of weekly recycling. In Fiscal 2024 10 crews were funded for a partial year through the General Fund. An additional 10 crews were created with ARPA funding. The budget includes \$2.58 million in General Fund support to fund these positions for a full year in Fiscal 2025.
- The Recommended Budget reflects abolishing 2 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$89,410 annually.
- The Fiscal 2024 budget included funding to implement AVL software for the Solid Waste fleet. The Fiscal 2025 budget removes the one-time implementation costs associated with the software.
- The Recommended Budget reflects an overall reduction of \$207,152 in 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.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	38,813,505
Changes without service impacts	
Increase in employee compensation and benefits	1,618,043
Change in active employee health benefit costs	2,857,124
Change in pension contributions	199,526
Change in allocation for workers' compensation expense	97,119
Increase in contractual services expenses	22,158
Adjustment to utilities	8,157
Adjustment to city fleet costs	417,651
Increase in operating supplies and equipment	109,028
Decrease to computer hardware and software replacement contributions	(128,381)
Increase in all other	2,134
Removal of one time assumed savings from vacancies and staff turnover	746,024
Fund transfer of 10 ARPA funded crews in General Fund for one half year	1,740,000
Abolish 2 Office Support Specialist positions	(89,410)
Remove one-time funding to implement AVL software	(445,000)
Fiscal 2025 Recommended Budget	45,967,678

Service 663 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(18,000)	0	0
1 Salaries	16,585,491	16,829,540	20,733,846
2 Other Personnel Costs	6,520,642	6,729,113	9,899,114
3 Contractual Services	10,554,640	12,009,974	12,014,390
4 Materials and Supplies	1,462,583	1,885,619	1,961,044
5 Equipment - \$4,999 or less	384,148	409,869	290,837
6 Equipment - \$5,000 and over	636,211	678,837	705,990
7 Grants, Subsidies and Contributions	2,250,955	2,340,873	2,282,073
9 Capital Improvements	365,000	389,455	405,033
Total	38,741,670	41,273,280	48,292,329

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Household Hazardous Waste Disposal	194,669	202,456	210,554
Mixed Refuse Collection	30,979,808	29,272,498	35,020,886
Recycling Administration	655,316	736,015	789,302
Bulk Trash Collection	1,229,185	1,319,774	1,440,087
Condominium Collections	2,828,778	2,927,873	3,222,584
Municipal Can Program	1,012,647	1,088,740	1,130,290
Waste Removal and Recycling Unallocated Appropriation	1,841,267	0	0
Recycling	0	5,725,924	6,478,625
Total	38,741,670	41,273,280	48,292,329

Service 663 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	112,519	1	120,565	0	8,046
33212 - Office Support Specialist II	4	144,725	2	85,969	(2)	(58,756)
33213 - Office Support Specialist III	2	78,765	2	94,682	0	15,917
33215 - Office Supervisor	2	109,184	2	114,234	0	5,050
42981 - Recycling Program Associate	1	42,965	1	49,533	0	6,568
52941 - Laborer	25	956,333	25	1,039,070	0	82,737
53811 - Solid Waste Worker	201	7,767,542	201	8,548,096	0	780,554
53812 - Solid Waste Driver	75	3,670,824	75	4,042,244	0	371,420
53813 - Mechanical Sweeper Operator	2	108,131	2	118,124	0	9,993
53814 - Solid Waste Lead Worker	1	51,347	1	54,510	0	3,163
53815 - Solid Waste Supervisor	22	1,330,856	22	1,414,157	0	83,301
53816 - Solid Waste Superintendent	3	228,017	3	239,726	0	11,709
53817 - Solid Waste Assistant Superintendent	2	144,373	2	152,344	0	7,971
54516 - CDL Driver I	8	332,492	8	368,293	0	35,801
54517 - CDL Driver II	17	845,905	17	926,215	0	80,310
Fund Total	366	15,923,978	364	17,367,762	(2)	1,443,784
Civilian Position Total						
Civilian Position Total	366	15,923,978	364	17,367,762	(2)	1,443,784

Service 664: Waste Re-Use and Disposal

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City’s landfill and the Northwest Transfer Station. The goal of this service is to ensure that all waste is processed in accordance with federal, state and local standards. Activities conducted by this service include, processing of collected recyclables, landfill operations, and operation of the Northwest Transfer Station.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	28,080,621	29,361,864	51	34,378,387	51
Stormwater Utility	200,000	213,400	0	221,936	0
Federal	298,778	298,778	0	0	0
Total	28,579,399	29,874,042	51	34,600,323	51

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	Tonnage disposed	250,817	266,262	258,996	245,000	172,625	245,000
Outcome	% of waste in tonnage collected by DPW that goes to recycling	14 %	9 %	13 %	20 %	13 %	20 %
Outcome	Projected Life (years) Remaining of the Landfill	N/A	7	6	N/A	5	4
Outcome	\$ generated from the small hauler program at QRL (Quarantine Road Landfill) and NWTS (Northwest Transfer Station)	N/A	\$1,400,000	\$645,499	N/A	\$1,645,579	\$1,500,000

Major Operating Budget Items

- The Recommended Budget increases funding for tipping fees by \$3.7 million, or 37% based on current spending trends.
- The Recommended Budget includes \$7.7 million for landfill closure and development costs (a 4%, or \$297,000, increase above Fiscal 2024). These funds are used for ongoing capital planning around the closing the existing landfill and planning for a new site.
- The Recommended Budget reflects an an overall reduction of approximately \$300,000 in federal 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.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	29,361,864
Changes without service impacts	
Increase in employee compensation and benefits	275,071
Change in active employee health benefit costs	358,701
Change in pension contributions	34,690
Change in allocation for workers' compensation expense	6,999
Increase in contractual services expenses	21,872
Adjustment to utilities	34,269
Adjustment to city fleet costs	100,715
Increase in operating supplies and equipment	18,096
Decrease to computer hardware and software replacement contributions	(4,698)
Increased tipping fees based on actual trends	3,737,808
Increase for various service contracts	136,000
Increase allocation for landfill closure & development costs	297,000
Fiscal 2025 Recommended Budget	34,378,387

Service 664 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	3,267,867	3,293,418	3,548,628
2 Other Personnel Costs	986,736	987,803	1,401,055
3 Contractual Services	23,379,749	24,537,568	28,865,232
4 Materials and Supplies	304,453	393,445	409,183
5 Equipment - \$4,999 or less	58,486	62,401	59,138
6 Equipment - \$5,000 and over	21,630	23,079	24,002
7 Grants, Subsidies and Contributions	360,478	362,928	71,149
9 Capital Improvements	200,000	213,400	221,936
Total	28,579,399	29,874,042	34,600,323

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Wheelabrator Disposal	9,645,977	10,031,816	13,769,625
Single-Stream Recycling	2,229,767	2,324,358	2,417,332
Landfill Operation	6,791,351	7,294,059	7,808,813
Landfill Closure Fund Contribution	1,001,154	1,041,200	1,082,848
Landfill Development Fund Contribution	6,131,100	6,376,344	6,631,398
Northwest Transfer Station Operation	2,481,272	2,507,487	2,890,307
Waste Re-Use and Disposal Unallocated Appropriation	298,778	298,778	0
Total	28,579,399	29,874,042	34,600,323

Service 664 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	115,118	0	(9,711)
31100 - Administrative Coordinator	1	46,503	1	61,014	0	14,511
34211 - Cashier I	4	152,192	4	175,581	0	23,389
34215 - Cashier Supervisor I	1	50,000	1	54,621	0	4,621
52941 - Laborer	16	608,358	16	666,865	0	58,507
53813 - Mechanical Sweeper Operator	2	88,648	2	98,286	0	9,638
53815 - Solid Waste Supervisor	4	221,552	4	258,585	0	37,033
53817 - Solid Waste Assistant Superintendent	1	68,656	1	73,566	0	4,910
53827 - Landfill Superintendent	1	80,371	1	83,610	0	3,239
54440 - Tractor Trailer Driver	7	425,363	7	458,822	0	33,459
54517 - CDL Driver II	10	470,008	10	520,558	0	50,550
72111 - Engineer I	1	92,560	1	99,179	0	6,619
72113 - Engineer II	2	166,195	2	180,084	0	13,889
Fund Total	51	2,595,235	51	2,845,889	0	250,654
Civilian Position Total						
Civilian Position Total	51	2,595,235	51	2,845,889	0	250,654

Service 670: Administration-Water/Wastewater

This service provides executive leadership and administrative support for water, wastewater and stormwater related services. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
Wastewater	32,883,439		33,730,386	10	33,953,373	12
Water Utility	19,819,966		27,913,228	6	27,491,295	6
Stormwater Utility	0		680,121	0	680,121	0
Federal	298,560		298,560	0	300,000	0
Special	398,082		414,005	0	426,425	0
Special Grant	248,801		258,753	0	0	0
Total	53,648,848		63,295,053	16	62,851,215	18

Major Operating Budget Items

- The Recommended Budget for this service is \$444,000, or 0.7%, lower than the Fiscal 2024 Adopted Budget. The reduction is based on the Utility's share of savings from the retiree health contribution. This is part of overall savings realized in FY25 from the contribution for retiree health benefits. See MR-Retiree Benefits for a full explanation of this change.
- The position count for this service is increasing by two positions, both positions were created midyear in FY24. These positions (Customer Escalation Unit Manager and Deputy Bureau Director for Water and Wastewater) were paid for with funding included for personnel actions in the FY24 budget.

Service 670 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	9,737,171	10,756,017	8,819,583
1 Salaries	4,463,611	3,725,509	4,180,209
2 Other Personnel Costs	697,358	436,719	1,141,150
3 Contractual Services	33,098,353	42,433,101	43,880,571
4 Materials and Supplies	692,991	756,568	786,831
5 Equipment - \$4,999 or less	1,672,886	1,779,135	1,866,026
6 Equipment - \$5,000 and over	519,325	554,119	529,274
7 Grants, Subsidies and Contributions	2,767,153	2,853,885	1,647,571
Total	53,648,848	63,295,053	62,851,215

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DPW Utility Overhead	5,076,180	5,908,586	5,908,586
City Utility Overhead (DPW)	19,202,213	19,970,301	20,693,955
Water and Wastewater Administration	18,139,110	24,521,736	23,098,359
Utility Safety (DPW)	504,544	524,724	545,713
Utility Inventory Management (DPW)	504,544	667,918	712,632
Career Mentorship Program (DPW)	719,156	731,108	850,667
Modified Consent Decree	7,917,444	8,234,142	8,560,920
Equity and Environmental Justice	985,547	1,522,523	1,223,620
Compliance and Quality Control	102,506	289,508	299,278
Emergency Response and Preparedness (DPW)	497,604	924,507	957,484
Total	53,648,848	63,295,053	62,851,215

Service 670 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
Wastewater Utility						
00085 - Operations Officer I (Non-civil)	0	0	1	71,041	1	71,041
00089 - Operations Officer V (Non-civil)	1	105,154	1	121,064	0	15,910
00091 - Operations Manager II (Non-civil)	1	132,465	1	140,559	0	8,094
00093 - Operations Director I	1	150,001	2	353,599	1	203,598
00094 - Operations Director II	1	174,526	1	187,006	0	12,480
10084 - WWW Executive Assistant	1	78,818	1	81,995	0	3,177
31109 - Operations Officer I	1	86,316	1	92,488	0	6,172
31112 - Operations Officer IV	1	115,963	1	120,637	0	4,674
31245 - WWW Liaison Officer I	0	0	2	128,424	2	128,424
31420 - Liaison Officer I	2	116,590	0	0	(2)	(116,590)
33213 - Office Support Specialist III	1	34,756	0	0	(1)	(34,756)
33236 - WWW Office Support Specialist III	0	0	1	37,968	1	37,968
Fund Total	10	994,589	12	1,334,781	2	340,192
Water Utility						
00091 - Operations Manager II (Non-civil)	1	136,578	1	159,340	0	22,762
31109 - Operations Officer I	1	82,008	1	85,313	0	3,305
31420 - Liaison Officer I	1	62,609	1	68,395	0	5,786
31422 - Liaison Officer II	1	59,651	1	65,164	0	5,513
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
33658 - Equal Opportunity Officer	1	78,811	1	84,447	0	5,636
Fund Total	6	454,413	6	500,627	0	46,214
Civilian Position Total						
Civilian Position Total	16	1,449,002	18	1,835,408	2	386,406

Service 671: Water Management

This service operates the water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. The goal of this service is to provide clean drinking water to all users of the system. Activities performed by this service include maintaining three watershed systems, three filtration plants, pumping stations, and over 3,800 miles of water distribution mains. The service is also responsible for watershed safety and management, water filtration and treatment, and pipe replacement.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Water Utility	89,204,971	88,496,542	625	93,307,595	623
Federal	253,378	253,378	0	0	0
Total	89,458,349	88,749,920	625	93,307,595	623

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	Million gallons of water treated per day (MGD)	194	191	184	205	191	200
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	0	0	1	0
Outcome	Cost of treatment per million gallons (mg)	378	328	360	335	472	373
Outcome	# of Safe Drinking Water Act Violations	0	0	0	0	1	0
Outcome	# of water main breaks per 100 miles of water main	N/A	N/A	N/A	N/A	40	35

Major Operating Budget Items

- The Recommended Budget for this service is \$4.5 million, or 5%, higher than the Fiscal 2024 Adopted Budget. The increase is primarily driven by inflationary increases within the service. Notable increases include an 11% increase in staff costs driven by the salary study & health insurance, and higher costs for supplies and contracts.
- The Recommended Budget reflects eliminating 2 long-term vacancies within this service.

Service 671 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,266,821)	(1,372,923)	(795,566)
1 Salaries	33,636,884	30,947,081	33,297,207
2 Other Personnel Costs	12,951,777	12,967,955	15,985,802
3 Contractual Services	31,499,281	32,760,656	32,025,511
4 Materials and Supplies	7,257,267	7,742,047	8,051,729
5 Equipment - \$4,999 or less	818,780	876,257	912,313
6 Equipment - \$5,000 and over	3,329,450	3,552,522	3,094,172
7 Grants, Subsidies and Contributions	1,231,731	1,276,325	736,428
Total	89,458,349	88,749,920	93,307,595

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Water Baltimore City Operations and Maintenance	10,442,881	10,181,349	11,578,404
Water Baltimore City Operations and Maintenance Westside	290,234	321,969	334,848
Water Baltimore County Operations and Maintenance	7,641,640	7,399,799	8,033,696
Water Baltimore County Operations and Maintenance Westside	659,904	729,325	758,498
Water Chlorinator Stations	2,595,233	2,554,442	2,677,805
Water Reservoirs and Tanks Operations and Maintenance	250,275	240,414	250,358
Water Conservation Baltimore City	1,476,656	1,394,059	1,585,759
Water Conservation Baltimore County	1,988,102	1,898,368	2,034,215
Water Facilities Administration	1,007,906	1,137,448	1,251,590
Water Filtration Plants	25,706,789	25,597,099	21,304,293
Water Maintenance Administration	4,770,841	4,769,705	8,431,168
Water Paving Cuts	5,505,421	5,564,228	5,937,360
Water Pumping Stations	12,377,475	12,517,371	13,743,786
Water Quality Control	2,756,666	2,575,017	2,734,686
Water Storeroom, Yards Operations, and Maintenance	1,682,773	1,708,252	1,880,561
Watershed Maintenance, Natural Resources, and Security	3,491,859	3,499,869	3,791,496
Watershed Safety	2,166,571	2,190,018	2,371,073
Water Management Communication Center	775,769	455,115	694,797
Water Preventive Maintenance Baltimore City	2,342,741	2,436,451	2,533,909
Water Preventive Maintenance Baltimore County	1,275,235	1,326,244	1,379,294
Water Management Unallocated Appropriation	253,378	253,378	0
Total	89,458,349	88,749,920	93,307,595

Service 671 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
Water Utility						
00081 - Operations Assistant III (Non-civil)	2	165,283	2	142,570	0	(22,713)
00083 - Operations Specialist I (Non-civil)	1	76,567	1	79,652	0	3,085
00088 - Operations Officer IV (Non-civil)	2	193,810	2	212,061	0	18,251
00089 - Operations Officer V (Non-civil)	1	115,815	1	144,647	0	28,832
00090 - Operations Manager I (Non-civil)	2	159,585	2	172,859	0	13,274
10233 - WWW Division Manager II	2	262,130	2	332,168	0	70,038
31100 - Administrative Coordinator	2	81,423	1	50,801	(1)	(30,622)
31110 - Operations Officer II	1	94,758	1	121,605	0	26,847
31111 - Operations Officer III	2	189,727	2	227,642	0	37,915
31125 - WWW Administrative Coordinator	0	0	1	38,147	1	38,147
31306 - Budget Analyst, DPW	2	140,965	2	180,315	0	39,350
31311 - Administrative Analyst I	1	60,831	0	0	(1)	(60,831)
31346 - WWW Administrative Analyst I	0	0	1	62,015	1	62,015
31420 - Liaison Officer I	1	65,350	1	70,455	0	5,105
31422 - Liaison Officer II	3	190,610	3	238,118	0	47,508
31501 - Program Compliance Officer I	1	54,218	0	0	(1)	(54,218)
31505 - WWW Program Compliance Officer I	0	0	1	61,014	1	61,014
31511 - Program Analyst	1	92,560	1	85,721	0	(6,839)
31512 - WWW Program Analyst	1	86,320	1	89,799	0	3,479
32472 - WWW Customer Care Analyst III	0	0	1	54,851	1	54,851
33113 - Data Entry Operator III	1	43,639	0	0	(1)	(43,639)
33117 - WWW Data Entry Operator	0	0	1	47,672	1	47,672
33136 - WWW Systems Analyst	0	0	1	81,708	1	81,708
33151 - Systems Analyst	1	76,255	0	0	(1)	(76,255)
33211 - Office Support Specialist I	1	36,689	0	0	(1)	(36,689)
33212 - Office Support Specialist II	4	138,973	2	75,001	(2)	(63,972)
33213 - Office Support Specialist III	10	391,857	1	40,244	(9)	(351,613)
33215 - Office Supervisor	3	139,368	2	104,519	(1)	(34,849)
33218 - WWW Office Supervisor	0	0	1	57,117	1	57,117
33232 - Secretary II	1	34,920	0	0	(1)	(34,920)
33234 - WWW Office Support Specialist I	0	0	1	40,129	1	40,129
33235 - WWW Office Support Specialist II	0	0	2	78,722	2	78,722
33236 - WWW Office Support Specialist III	0	0	9	416,696	9	416,696
33238 - WWW Secretary II	0	0	1	40,244	1	40,244
33371 - Radio Dispatcher I	1	41,651	0	0	(1)	(41,651)
33372 - Radio Dispatcher II	20	910,512	2	101,311	(18)	(809,201)
33375 - Radio Dispatcher Supervisor	5	241,922	0	0	(5)	(241,922)
33376 - WWW Radio Dispatcher I	0	0	1	44,219	1	44,219
33377 - WWW Radio Dispatcher II	0	0	18	886,369	18	886,369
33378 - WWW Radio Dispatcher Supervisor	0	0	5	264,017	5	264,017
33501 - Purchasing Assistant	1	38,231	1	49,107	0	10,876

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
33561 - Storekeeper I	7	252,843	2	78,858	(5)	(173,985)
33562 - Storekeeper II	4	168,992	2	87,189	(2)	(81,803)
33565 - Stores Supervisor I	1	44,688	1	48,818	0	4,130
33566 - Stores Supervisor II	1	74,128	1	79,429	0	5,301
33569 - WWW Storekeeper I	0	0	5	203,954	5	203,954
33570 - WWW Storekeeper II	0	0	2	94,682	2	94,682
33677 - HR Generalist II	2	164,232	2	153,623	0	(10,609)
33683 - HR Assistant II	2	106,787	2	94,804	0	(11,983)
34142 - Accountant II	1	68,289	1	71,041	0	2,752
34265 - Customer Care Analyst III	1	48,743	0	0	(1)	(48,743)
41523 - Watershed Ranger II	7	472,725	7	508,273	0	35,548
41524 - Watershed Ranger III	3	238,709	3	250,423	0	11,714
41525 - Watershed Ranger Supervisor	1	90,970	1	97,475	0	6,505
42212 - Public Works Inspector II	5	241,121	1	62,015	(4)	(179,106)
42215 - WWW Public Works Inspector II	0	0	4	203,202	4	203,202
42225 - WWW Construction Project Supervisor I	1	80,459	1	83,701	0	3,242
52261 - WWW Painter I	0	0	1	39,299	1	39,299
52263 - WWW Painter Supervisor	0	0	1	55,603	1	55,603
52271 - Painter I	1	35,621	0	0	(1)	(35,621)
52272 - Painter II	1	43,063	1	47,043	0	3,980
52275 - Painter Supervisor	1	41,657	0	0	(1)	(41,657)
52491 - Superintendent, Communications and Computer Operations	1	72,624	1	75,551	0	2,927
52620 - Instrument Tech Apprentice	5	210,602	5	219,558	0	8,956
52621 - Instrumentation Technician I	2	82,823	2	91,723	0	8,900
52622 - Instrumentation Technician II	13	745,595	13	801,368	0	55,773
52625 - WWW Instrumentation Technician Supervisor I	4	285,447	4	296,951	0	11,504
52627 - WWW Scada System Supervisor	2	173,078	2	180,053	0	6,975
52933 - WWW Laborer Crew Leader I	0	0	2	98,158	2	98,158
52941 - Laborer	107	4,067,222	8	326,602	(99)	(3,740,620)
52942 - Laborer Crew Leader I	3	133,502	1	43,408	(2)	(90,094)
52944 - WWW Laborer	0	0	99	4,110,900	99	4,110,900
53311 - Cement Finisher	2	77,200	0	0	(2)	(77,200)
53511 - Utilities Installer and Repairer I	9	320,014	9	347,685	0	27,671
53512 - Utilities Installer and Repairer II	10	375,289	10	404,033	0	28,744
53513 - Utilities Installer and Repairer III	36	1,453,273	36	1,562,187	0	108,914
53515 - Utilities Inst Repair Supv I	9	370,069	9	411,711	0	41,642
53516 - Utilities Installer Repairer Supervisor II	15	791,371	15	852,781	0	61,410
53521 - WWW Superintendent, Utilities Maintenance and Repair	4	311,339	4	328,738	0	17,399
53523 - General Superintendent, Utilities Maintenance Repair	1	90,262	0	0	(1)	(90,262)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
53524 - WWW General Superintendent Utilities Maintenance Repair	1	87,872	2	209,129	1	121,257
53541 - WWW Assistant Chief, Division of Utilities	1	90,858	1	94,519	0	3,661
53562 - Utility Investigator	9	518,657	9	544,920	0	26,263
53565 - Utility Investigator Supervisor	3	197,312	3	206,996	0	9,684
53675 - Grounds Maintenance Supervisor	1	56,054	0	0	(1)	(56,054)
53678 - WWW Grounds Maintenance Supervisor	0	0	1	62,015	1	62,015
53691 - Watershed Maintenance Supervisor	3	150,353	3	156,800	0	6,447
53791 - Small Engine Mechanic I	1	35,650	1	38,945	0	3,295
53813 - Mechanical Sweeper Operator	11	524,072	12	620,735	1	96,663
54311 - Operations Technician Apprentice	21	869,135	19	849,098	(2)	(20,037)
54312 - Water Treatment Technician II	11	523,279	13	674,036	2	150,757
54313 - Water Treatment Technician III	18	921,601	18	990,172	0	68,571
54315 - Treatment Technician Supervisor	9	554,383	9	570,500	0	16,117
54316 - WWW Water Systems Pumping Supervisor	1	74,881	1	77,899	0	3,018
54317 - WWW Water Systems Treatment Supervisor	2	145,855	2	154,047	0	8,192
54318 - Pumping Technician II	2	93,254	2	104,942	0	11,688
54319 - Pumping Technician III	10	516,135	10	546,727	0	30,592
54320 - Pumping Technician Supervisor	4	256,651	4	262,572	0	5,921
54322 - WWW Water Systems Pumping Manager	1	128,848	1	138,062	0	9,214
54323 - WWW Water Systems Treatment Manager	1	128,848	1	140,559	0	11,711
54324 - WWW Water Treatment Assistant Manager	3	286,793	3	304,398	0	17,605
54325 - WWW Water Pumping Assistant Manager	2	187,470	2	203,909	0	16,439
54333 - WW Operations Technician II Sanitary	1	44,075	1	54,510	0	10,435
54351 - Maintenance Technician Apprentice	11	450,252	11	491,044	0	40,792
54352 - Electrical Maintenance Technician II	3	126,828	3	140,027	0	13,199
54353 - Electrical Maintenance Technician III	5	260,715	5	284,835	0	24,120
54355 - Electrical Maintenance Technician Supervisor I	4	211,337	4	251,812	0	40,475
54356 - WWW Electrical Maintenance Technician Supervisor II	1	87,161	1	93,394	0	6,233
54363 - Mechanical Maintenance Technician II	4	175,684	4	194,876	0	19,192
54364 - Mechanical Maintenance Technician III	18	932,094	18	1,008,443	0	76,349
54365 - Mechanical Maintenance Technician Supervisor I	7	428,101	7	440,040	0	11,939
54366 - WWW Mechanical Maintenance Technician Supervisor II	3	216,222	3	227,067	0	10,845
54445 - Motor Pool Supervisor	1	48,743	1	54,851	0	6,108
54451 - WWW CDL Driver I	0	0	31	1,439,880	31	1,439,880
54452 - WWW CDL Driver II	0	0	42	2,335,901	42	2,335,901
54516 - CDL Driver I	39	1,652,183	8	366,523	(31)	(1,285,660)
54517 - CDL Driver II	43	2,238,071	0	0	(43)	(2,238,071)
71211 - Pollution Control Analyst I	1	50,398	1	55,056	0	4,658

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
71212 - Pollution Control Analyst II	3	150,206	3	164,087	0	13,881
71213 - Pollution Control Analyst III	1	62,760	1	80,245	0	17,485
71215 - WWW Pollution Control Analyst Supervisor	1	84,397	1	87,798	0	3,401
71425 - WWW Assistant Watershed Manager	1	88,885	1	92,467	0	3,582
71426 - WWW Watershed Manager	1	107,808	1	115,517	0	7,709
71512 - Laboratory Assistant II	2	73,753	2	80,569	0	6,816
71515 - WWW Chemist I	0	0	4	220,813	4	220,813
71516 - WWW Chemist II	0	0	1	66,418	1	66,418
71517 - WWW Chemist III	0	0	4	289,509	4	289,509
71521 - Chemist I	3	146,600	0	0	(3)	(146,600)
71522 - Chemist II	2	91,608	0	0	(2)	(91,608)
71523 - Chemist III	4	265,035	0	0	(4)	(265,035)
71524 - WWW Laboratory Technical Supervisor	1	91,522	2	208,724	1	117,202
71526 - Laboratory Technical Supervisor	1	105,938	0	0	(1)	(105,938)
71528 - WWW Laboratory Technical Administrator	1	100,673	1	104,730	0	4,057
71531 - Microbiologist I	3	159,984	2	108,772	(1)	(51,212)
71532 - WWW Microbiologist II	0	0	1	55,056	1	55,056
71533 - WWW Microbiologist Supervisor	2	145,248	2	151,102	0	5,854
72111 - Engineer I	1	92,560	1	99,179	0	6,619
72113 - Engineer II	2	185,463	0	0	(2)	(185,463)
72144 - WWW Engineer I	3	220,349	3	233,836	0	13,487
72145 - WWW Engineer II	0	0	2	198,725	2	198,725
72146 - WWW Engineer Supervisor	1	34,756	1	37,968	0	3,212
72193 - WWW Operations Engineer	1	85,729	1	91,859	0	6,130
Fund Total	625	31,419,805	623	33,978,967	(2)	2,559,162
Civilian Position Total						
Civilian Position Total	625	31,419,805	623	33,978,967	(2)	2,559,162

Service 672: Water and Wastewater Consumer Services

This service is responsible for managing water meters and utility customer billing. The goal of this service is to provide timely and accurate quarterly meter reading and billing of 412,000 water accounts. Activities performed by this service include: quarterly meter reading and billing, installing and maintaining water meters, delinquent turn offs, and utility customer service (including water assistance and discount programs).

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Wastewater	14,071,415	14,493,557	0	14,493,557	0
Water Utility	9,670,484	11,497,691	238	14,225,278	245
Stormwater Utility	1,790,907	1,844,635	0	1,844,635	0
Total	25,532,806	27,835,883	238	30,563,470	245

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	% of accounts billed	N/A	93 %	99 %	96 %	92 %	98 %
Output	% of bills produced per cycle (15 total cycles)	N/A	93 %	98 %	N/A	92 %	98 %
Outcome	Call answer rate	N/A	N/A	N/A	N/A	92 %	95 %
Outcome	Average rating given in customer service survey	N/A	N/A	N/A	N/A	N/A	3
Outcome	Average Speed of Answer (% of calls answered within 1 minute)	N/A	N/A	N/A	N/A	N/A	95 %

Major Operating Budget Items

- The Recommended Budget for this service is \$2.7 million, or 10%, higher than the Fiscal 2024 Adopted Budget. The budget includes funding for six positions that were created midyear in Fiscal 2024 as part of the Customer Support and Services staffing plan.

Service 672 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(170,253)	(175,361)	(38,805)
1 Salaries	11,681,111	13,261,005	14,330,850
2 Other Personnel Costs	4,237,445	4,501,015	5,554,476
3 Contractual Services	7,615,994	7,864,409	8,185,467
4 Materials and Supplies	1,078,938	1,206,243	1,254,493
5 Equipment - \$4,999 or less	508,665	550,161	769,612
6 Equipment - \$5,000 and over	332,638	354,924	227,103
7 Grants, Subsidies and Contributions	248,268	273,487	280,275
Total	25,532,806	27,835,883	30,563,470

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Water and Wastewater Meter Operations Baltimore City	5,622,177	5,579,223	5,914,430
Water and Wastewater Meter Operations Baltimore County	3,050,521	3,157,286	3,599,273
Water and Wastewater Meter Operations Administration	1,748,428	2,211,432	2,460,450
Water and Wastewater Utility Billing	14,626,772	15,525,305	17,067,466
Water and Wastewater Work Control Center	301,227	293,596	324,643
Water and Wastewater Consumer Services Communication Center	183,681	209,256	225,242
Customer Advocacy	0	859,785	971,966
Total	25,532,806	27,835,883	30,563,470

Service 672 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
Water Utility						
00087 - Operations Officer III (Non-civil)	1	62,609	1	81,869	0	19,260
00088 - Operations Officer IV (Non-civil)	3	259,278	3	304,470	0	45,192
00089 - Operations Officer V (Non-civil)	1	114,690	1	122,891	0	8,201
00090 - Operations Manager I (Non-civil)	2	185,009	2	299,941	0	114,932
00091 - Operations Manager II (Non-civil)	1	146,377	1	152,276	0	5,899
00092 - Operations Manager III (Non-civil)	1	171,666	1	178,584	0	6,918
00789 - Accounting Assistant III (Non-civil)	4	166,628	4	182,027	0	15,399
02420 - Administrative Analyst II (Non-civil)	1	49,333	1	53,892	0	4,559
10232 - WWW Division Manager I	1	116,198	1	120,881	0	4,683
31106 - Operations Assistant III	0	0	1	39,848	1	39,848
31109 - Operations Officer I	1	81,988	3	270,268	2	188,280
31110 - Operations Officer II	1	92,560	1	91,413	0	(1,147)
31111 - Operations Officer III	3	294,903	4	398,075	1	103,172
31113 - Operations Officer V	1	87,161	1	93,394	0	6,233
31140 - Utility Policy Analyst	2	196,602	2	190,610	0	(5,992)
31311 - Administrative Analyst I	2	112,633	2	124,031	0	11,398
31312 - Administrative Analyst II	3	199,283	3	243,589	0	44,306
31422 - Liaison Officer II	0	0	4	292,112	4	292,112
31754 - Grants Procurement Officer	1	73,339	1	79,827	0	6,488
32472 - WWW Customer Care Analyst III	0	0	5	271,622	5	271,622
33212 - Office Support Specialist II	1	37,550	0	0	(1)	(37,550)
33213 - Office Support Specialist III	5	208,433	2	95,417	(3)	(113,016)
33232 - Secretary II	2	73,442	1	37,968	(1)	(35,474)
33235 - WWW Office Support Specialist II	0	0	1	42,984	1	42,984
33236 - WWW Office Support Specialist III	0	0	3	141,265	3	141,265
33238 - WWW Secretary II	0	0	1	47,341	1	47,341
33561 - Storekeeper I	1	34,225	0	0	(1)	(34,225)
33565 - Stores Supervisor I	2	108,863	1	59,469	(1)	(49,394)
33569 - WWW Storekeeper I	0	0	1	42,322	1	42,322
33571 - WWW Stores Supervisor I	0	0	1	59,469	1	59,469
33672 - Training Officer	2	148,879	2	157,146	0	8,267
33673 - Training Assistant	3	118,044	3	131,737	0	13,693
34263 - Customer Care Analyst I	33	1,263,542	13	526,714	(20)	(736,828)
34264 - Customer Care Analyst II	54	2,419,884	15	706,613	(39)	(1,713,271)
34265 - Customer Care Analyst III	6	275,130	1	53,973	(5)	(221,157)
34266 - Customer Care Analyst Supervisor I	10	539,071	2	101,601	(8)	(437,470)
34267 - Customer Care Analyst Supervisor II	3	157,632	2	114,800	(1)	(42,832)
34270 - WWW Customer Care Analyst I	0	0	22	972,563	22	972,563
34271 - WWW Customer Care Analyst II	0	0	36	1,798,369	36	1,798,369
34274 - WWW Customer Care Analyst Supervisor I	0	0	8	485,759	8	485,759

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34275 - WWW Customer Care Analyst Supervisor II	0	0	1	69,313	1	69,313
34309 - Utility Meter Technician II DPW	31	1,252,342	32	1,410,547	1	158,205
34310 - WWW Utility Meter Technician I	11	406,522	11	449,349	0	42,827
34312 - Utility Meter Reader II	1	47,566	1	49,107	0	1,541
34313 - Utility Meter Technician II	2	77,634	2	84,809	0	7,175
34314 - Utility Meter Technician III	4	160,692	4	175,543	0	14,851
34318 - Utility Meter Field Operations Manager	1	95,247	1	99,085	0	3,838
34319 - WWW Utility Meter Technician Supervisor	9	449,808	9	473,657	0	23,849
34324 - Utility Meter Technician III DPW	20	895,286	19	912,651	(1)	17,365
34512 - Research Analyst II	2	165,191	2	177,004	0	11,813
34514 - Research Analyst Supervisor	1	64,769	1	69,401	0	4,632
52941 - Laborer	4	153,484	0	0	(4)	(153,484)
52944 - WWW Laborer	0	0	4	165,620	4	165,620
54452 - WWW CDL Driver II	0	0	1	56,596	1	56,596
54517 - CDL Driver II	1	53,311	0	0	(1)	(53,311)
Fund Total	238	11,616,804	245	13,359,812	7	1,743,008
Civilian Position Total						
Civilian Position Total	238	11,616,804	245	13,359,812	7	1,743,008

Service 673: Wastewater Management

This service provides for wastewater collection and treatment for up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. The goal of this service is to collect and process wastewater to ensure clean and safe drinking water throughout the system. Activities performed by this service include operating twelve wastewater pumping stations, 1,400 miles of sewer mains and two wastewater treatment facilities.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget		
	Dollars	Dollars	Positions	Dollars	Positions
Wastewater	130,986,469	149,592,678	744	174,759,597	744
Federal	1,393,282	1,393,282	0	0	0
State	746,402	746,402	0	0	0
Total	133,126,153	151,732,362	744	174,759,597	744

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 Significant Industrial Users inspected and sampled	100 %	100 %	100 %	100 %	100 %	100 %	
Outcome	\$ Cost of treatment per million gallons	\$1,363	\$1,374	\$1,561	\$1,575	\$1,878	\$1,935	
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	100 %	98 %	97 %	100 %	99 %	100 %	
Outcome	Million gallons of wastewater treated per day (MGD)	184	180	181	200	178	200	191

Major Operating Budget Items

- The Recommended Budget for this service is \$23.0 million, or 15%, higher than the Fiscal 2024 Adopted Budget. The increase is primarily driven by inflationary increases within the service. Notable increases include a 10% increase in staff costs driven by the salary study & health insurance, a 35% increase in sludge heating drying materials, and 24% increase in chemical supplies.

Service 673 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	428,438	137,293	364,761
1 Salaries	38,848,225	38,005,010	40,686,721
2 Other Personnel Costs	15,506,344	15,492,834	18,897,657
3 Contractual Services	50,565,457	68,948,701	84,033,518
4 Materials and Supplies	19,994,039	21,013,984	25,126,403
5 Equipment - \$4,999 or less	1,311,908	1,400,292	1,419,595
6 Equipment - \$5,000 and over	3,264,184	3,482,884	3,385,633
7 Grants, Subsidies and Contributions	3,207,558	3,251,364	845,309
Total	133,126,153	151,732,362	174,759,597

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Back River Wastewater Treatment Plant Maintenance	15,692,458	15,433,034	16,988,775
Back River Wastewater Treatment Plant Operations	43,229,974	45,106,971	51,194,988
Wastewater Computer Services Process Control	1,483,647	1,515,156	1,593,810
Wastewater Inflow and Infiltration	2,908,422	2,700,732	2,962,763
Wastewater Laboratory Services	3,258,200	3,475,830	3,635,760
Wastewater Maintenance and Repair of Sanitary Systems	12,976,523	12,449,330	13,702,339
Patapsco Wastewater Treatment Plant Operations	29,286,240	30,323,127	43,485,960
Patapsco Wastewater Treatment Plant Maintenance	10,644,918	10,473,545	11,466,434
Wastewater Pollution Control	2,406,068	2,169,823	2,282,791
Wastewater Facilities Administration	1,899,197	17,855,751	18,680,668
Wastewater Pumping Stations	4,376,244	5,101,646	5,587,436
Wastewater Pumping Stations Maintenance	2,326,977	2,470,228	2,639,667
Wastewater Preventive Maintenance Sanitary System	497,601	517,505	538,205
Wastewater Management Unallocated Appropriation	2,139,684	2,139,684	0
Total	133,126,153	151,732,362	174,759,597

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

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility						
00088 - Operations Officer IV (Non-civil)	1	83,166	1	88,205	0	5,039
00093 - Operations Director I	1	192,260	1	206,008	0	13,748
10233 - WWW Division Manager II	2	285,238	2	326,406	0	41,168
31105 - Operations Assistant II	2	115,606	2	122,286	0	6,680
31106 - Operations Assistant III	1	73,564	1	78,824	0	5,260
31109 - Operations Officer I	1	87,161	1	93,394	0	6,233
31110 - Operations Officer II	3	253,460	3	252,169	0	(1,291)
31312 - Administrative Analyst II	1	71,703	0	0	(1)	(71,703)
31346 - WWW Administrative Analyst I	0	0	1	74,593	1	74,593
33113 - Data Entry Operator III	1	50,185	0	0	(1)	(50,185)
33117 - WWW Data Entry Operator	0	0	1	49,107	1	49,107
33128 - PC Support Technician II	2	102,789	2	123,029	0	20,240
33148 - Agency IT Specialist II	2	171,052	2	159,921	0	(11,131)
33212 - Office Support Specialist II	4	149,626	1	43,408	(3)	(106,218)
33213 - Office Support Specialist III	15	589,467	3	113,904	(12)	(475,563)
33215 - Office Supervisor	4	214,955	0	0	(4)	(214,955)
33218 - WWW Office Supervisor	0	0	4	228,468	4	228,468
33232 - Secretary II	2	82,122	0	0	(2)	(82,122)
33235 - WWW Office Support Specialist II	0	0	3	123,819	3	123,819
33236 - WWW Office Support Specialist III	0	0	12	539,420	12	539,420
33238 - WWW Secretary II	0	0	2	94,682	2	94,682
33501 - Purchasing Assistant	1	38,231	1	49,107	0	10,876
33525 - Procurement Manager	1	90,896	1	94,559	0	3,663
33561 - Storekeeper I	9	329,613	2	75,001	(7)	(254,612)
33562 - Storekeeper II	6	266,292	3	148,897	(3)	(117,395)
33566 - Stores Supervisor II	2	123,161	2	128,124	0	4,963
33569 - WWW Storekeeper I	0	0	7	283,331	7	283,331
33570 - WWW Storekeeper II	0	0	3	142,023	3	142,023
33587 - Procurement Officer I	1	37,571	1	60,463	0	22,892
33676 - HR Generalist I	1	66,122	1	72,233	0	6,111
33677 - HR Generalist II	1	74,645	1	77,653	0	3,008
33683 - HR Assistant II	1	42,123	1	49,533	0	7,410
33814 - WWW Water Quality Assurance Analyst	1	70,390	1	73,227	0	2,837
34133 - Accounting Assistant III	1	41,657	1	45,507	0	3,850
34421 - Fiscal Technician	2	120,020	2	129,405	0	9,385
34425 - Fiscal Supervisor	1	78,933	1	89,814	0	10,881
42311 - Sewerline Video Inspection Technician	5	207,935	5	220,273	0	12,338
52232 - Cabinetmaker II	1	40,960	1	44,745	0	3,785
52241 - Carpenter I	2	70,543	1	38,913	(1)	(31,630)
52242 - Carpenter II	4	155,911	4	170,727	0	14,816

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
52245 - Carpenter Supervisor	1	41,657	0	0	(1)	(41,657)
52246 - WWW Carpenter I	0	0	1	39,299	1	39,299
52248 - WWW Carpenter Supervisor	0	0	1	55,603	1	55,603
52262 - WWW Painter II	0	0	2	87,216	2	87,216
52272 - Painter II	2	81,898	0	0	(2)	(81,898)
52281 - Pipefitter I	1	43,029	0	0	(1)	(43,029)
52282 - Pipefitter II	1	44,282	1	45,717	0	1,435
52286 - WWW Pipefitter I	0	0	1	42,107	1	42,107
52620 - Instrument Tech Apprentice	11	477,468	10	450,364	(1)	(27,104)
52621 - Instrumentation Technician I	0	0	1	42,612	1	42,612
52622 - Instrumentation Technician II	14	778,783	14	863,650	0	84,867
52625 - WWW Instrumentation Technician Supervisor I	5	360,319	5	374,841	0	14,522
52626 - WWW Instrumentation Technician Supervisor II	2	171,923	2	181,572	0	9,649
52627 - WWW Scada System Supervisor	1	74,427	1	79,749	0	5,322
52933 - WWW Laborer Crew Leader I	0	0	8	374,443	8	374,443
52941 - Laborer	75	2,774,163	6	247,845	(69)	(2,526,318)
52942 - Laborer Crew Leader I	10	426,709	2	92,487	(8)	(334,222)
52944 - WWW Laborer	0	0	69	2,810,231	69	2,810,231
52991 - Building Maintenance General Supervisor	3	162,331	0	0	(3)	(162,331)
52992 - WWW Building Maintenance General Supervisor	0	0	3	182,809	3	182,809
53290 - Plant Building Maintenance Supervisor	1	80,961	1	86,750	0	5,789
53337 - General Superintendent, Building and Grounds	1	87,161	1	93,394	0	6,233
53338 - WWW General Superintendent, Building and Grounds	1	68,289	1	71,041	0	2,752
53511 - Utilities Installer and Repairer I	15	534,067	15	579,494	0	45,427
53512 - Utilities Installer and Repairer II	12	448,428	12	488,885	0	40,457
53513 - Utilities Installer and Repairer III	21	846,065	21	909,378	0	63,313
53515 - Utilities Inst Repair Supv I	4	186,013	4	198,784	0	12,771
53516 - Utilities Installer Repairer Supervisor II	6	346,094	6	353,021	0	6,927
53521 - WWW Superintendent, Utilities Maintenance and Repair	4	339,442	4	358,561	0	19,119
53524 - WWW General Superintendent Utilities Maintenance Repair	1	94,708	1	112,412	0	17,704
53562 - Utility Investigator	4	205,639	4	224,630	0	18,991
53565 - Utility Investigator Supervisor	1	73,216	1	73,564	0	348
53675 - Grounds Maintenance Supervisor	2	93,970	0	0	(2)	(93,970)
53678 - WWW Grounds Maintenance Supervisor	0	0	2	115,670	2	115,670
53813 - Mechanical Sweeper Operator	5	237,015	5	258,932	0	21,917
53821 - Scale Attendant	1	44,009	1	44,219	0	210

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
54213 - Heating and Air Conditioning Technician III	4	186,709	3	147,332	(1)	(39,377)
54215 - Heating and Air Conditioning Technician Supervisor I	2	109,879	0	0	(2)	(109,879)
54221 - WWWW Heating and Air Conditioning Technician Supervisor I	0	0	2	121,256	2	121,256
54311 - Operations Technician Apprentice	64	2,652,008	61	2,720,273	(3)	68,265
54312 - Water Treatment Technician II	1	43,746	1	47,789	0	4,043
54332 - WW Operations Technician II Pump	9	446,124	10	538,383	1	92,259
54333 - WW Operations Technician II Sanitary	85	4,150,452	87	4,615,642	2	465,190
54334 - Technician Supervisor I Sanitary	24	1,348,555	24	1,454,523	0	105,968
54335 - Technician Supervisor I Pumping	8	454,394	8	479,909	0	25,515
54336 - Technician Supervisor II Pumping	2	129,838	2	140,911	0	11,073
54337 - WWWW Plant Operations Supervisor	3	273,793	3	290,963	0	17,170
54338 - Technician Supervisor II Sanitary	13	847,283	13	916,995	0	69,712
54339 - WWWW Waste Water Plant Manager	2	218,154	2	264,656	0	46,502
54345 - WWWW Pumping Stations Operations Manager	1	83,202	1	106,135	0	22,933
54351 - Maintenance Technician Apprentice	27	1,062,266	27	1,165,894	0	103,628
54352 - Electrical Maintenance Technician II	10	425,392	10	465,894	0	40,502
54353 - Electrical Maintenance Technician III	18	926,073	19	1,051,892	1	125,819
54354 - Plant Coordinator	2	122,682	2	128,351	0	5,669
54355 - Electrical Maintenance Technician Supervisor I	7	442,942	7	561,712	0	118,770
54356 - WWWW Electrical Maintenance Technician Supervisor II	2	144,681	2	150,511	0	5,830
54358 - WWWW Maintenance Manager Instrumentation	1	93,353	1	122,892	0	29,539
54359 - WWWW Maintenance Manager Mechanical	1	93,008	1	122,892	0	29,884
54361 - Maintenance Manager Mechanic Pumping	1	115,815	1	124,097	0	8,282
54363 - Mechanical Maintenance Technician II	5	208,748	5	229,518	0	20,770
54364 - Mechanical Maintenance Technician III	39	1,964,669	39	2,103,511	0	138,842
54365 - Mechanical Maintenance Technician Supervisor I	7	455,805	7	452,919	0	(2,886)
54366 - WWWW Mechanical Maintenance Technician Supervisor II	3	235,178	3	249,691	0	14,513
54432 - Heavy Equipment Operator II	1	44,763	0	0	(1)	(44,763)
54451 - WWWW CDL Driver I	0	0	16	761,897	16	761,897
54452 - WWWW CDL Driver II	0	0	24	1,294,715	24	1,294,715
54516 - CDL Driver I	17	735,064	1	44,979	(16)	(690,085)
54517 - CDL Driver II	23	1,170,851	0	0	(23)	(1,170,851)
71211 - Pollution Control Analyst I	4	188,420	4	194,328	0	5,908
71212 - Pollution Control Analyst II	7	403,384	7	443,271	0	39,887
71213 - Pollution Control Analyst III	7	449,428	7	486,308	0	36,880

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
71215 - WWW Pollution Control Analyst Supervisor	3	275,536	3	289,423	0	13,887
71216 - WWW Pollution Control Program Administrator	1	108,421	1	112,791	0	4,370
71225 - Sludge Control Manager	1	90,302	1	96,759	0	6,457
71512 - Laboratory Assistant II	7	273,062	3	122,065	(4)	(150,997)
71514 - WWW Laboratory Assistant II	0	0	4	173,429	4	173,429
71515 - WWW Chemist I	0	0	5	283,114	5	283,114
71516 - WWW Chemist II	0	0	5	327,578	5	327,578
71517 - WWW Chemist III	0	0	4	303,311	4	303,311
71521 - Chemist I	2	102,153	0	0	(2)	(102,153)
71522 - Chemist II	8	468,348	0	0	(8)	(468,348)
71523 - Chemist III	5	341,078	1	65,164	(4)	(275,914)
71524 - WWW Laboratory Technical Supervisor	2	167,973	2	174,743	0	6,770
71528 - WWW Laboratory Technical Administrator	1	95,622	1	99,476	0	3,854
71531 - Microbiologist I	2	87,624	2	98,606	0	10,982
72111 - Engineer I	3	277,680	0	0	(3)	(277,680)
72141 - WWW Engineering Associate I	0	0	1	50,801	1	50,801
72144 - WWW Engineer I	2	163,419	5	467,542	3	304,123
72145 - WWW Engineer II	5	468,727	5	487,616	0	18,889
72146 - WWW Engineer Supervisor	1	110,824	1	133,939	0	23,115
72193 - WWW Operations Engineer	12	1,090,752	12	1,148,801	0	58,049
72412 - Contract Administrator II	1	50,398	0	0	(1)	(50,398)
72414 - WWW Contract Administrator II	0	0	1	55,056	1	55,056
72711 - Engineering Associate I	1	46,503	0	0	(1)	(46,503)
Fund Total	744	37,944,504	744	41,140,711	0	3,196,207
Civilian Position Total						
Civilian Position Total	744	37,944,504	744	41,140,711	0	3,196,207

Service 674: Surface Water Management

This service is responsible for maintaining stormwater infrastructure to protect, enhance, and restore watersheds in the City of Baltimore and Chesapeake Bay tributaries. The goal of this service is to reduce runoff that flows into the City’s watersheds. Activities performed by this service include maintaining 146 miles of storm drainpipes, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service is also responsible for the overall administration of the Stormwater Enterprise Fund including debt service and capital planning.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Wastewater	1,740,902	1,654,164	17	1,765,419	17
Water Utility	563,960	570,716	3	600,656	3
Stormwater Utility	20,621,936	20,663,422	110	22,748,502	110
Federal	671,761	671,761	0	0	0
State	508,057	511,207	0	0	0
Total	24,106,616	24,071,270	130	25,114,577	130

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% SWM/ESC Plans Review responses within 14 days	64 %	63 %	85 %	75 %	89 %	95 %
Output	% Construction sites inspected every 2 weeks	74 %	71 %	58 %	95 %	68 %	90 %

Major Operating Budget Items

- The Recommended Budget for this service is \$1.0 million, or 4%, higher than the Fiscal 2024 Adopted Budget. The increase is primarily driven by inflationary increases within the service. Notable increases include a 12% increase in staff costs driven by the salary study & health insurance, and a 17% increase in contractual spending.

Service 674 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(123,393)	(803,515)	(1,068,989)
1 Salaries	8,168,063	8,089,025	8,731,914
2 Other Personnel Costs	2,794,379	2,808,272	3,562,559
3 Contractual Services	5,348,969	5,841,951	6,806,099
4 Materials and Supplies	190,096	219,644	228,430
5 Equipment - \$4,999 or less	249,018	400,699	448,672
6 Equipment - \$5,000 and over	419,244	447,334	465,227
7 Grants, Subsidies and Contributions	1,265,318	1,272,938	145,743
8 Debt Service	5,794,922	5,794,922	5,794,922
Total	24,106,616	24,071,270	25,114,577

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Maintenance and Repair of Stormwater Systems	5,713,026	5,780,533	6,564,396
Stormwater Waterway Maintenance	694,650	663,115	716,179
Water Quality Monitoring and Inspections	2,023,661	1,973,216	2,097,824
Watershed Liaison	533,986	549,318	586,250
Stormwater Engineering	911,732	1,069,107	3,188,707
Stormwater Management Administration	2,676,853	2,077,464	2,059,970
Stormwater Flood Warning	161,227	166,663	60,854
Stormwater Debt Service	5,794,922	5,794,922	2,581,105
Surface Water Plans Review	2,320,751	2,268,169	2,556,806
Stormwater Environmental Affairs section	114,779	503,628	2,040,379
Stormwater Preventive Maintenance	796,162	828,008	1,303,852
Stormwater Maintenance Information	792,448	804,804	820,049
Stormwater Planning and Analysis	497,601	517,505	538,205
Surface Water Management Unallocated Appropriation	1,074,818	1,074,818	0
Total	24,106,616	24,071,270	25,114,577

Service 674 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
Wastewater Utility						
33213 - Office Support Specialist III	1	45,187	0	0	(1)	(45,187)
33236 - WWW Office Support Specialist III	0	0	1	47,341	1	47,341
42213 - Public Works Inspector III	1	76,444	0	0	(1)	(76,444)
42216 - WWW Public Works Inspector III	0	0	1	66,123	1	66,123
71211 - Pollution Control Analyst I	2	90,492	2	99,340	0	8,848
71212 - Pollution Control Analyst II	1	50,398	1	55,056	0	4,658
71213 - Pollution Control Analyst III	5	386,491	5	401,223	0	14,732
72111 - Engineer I	1	72,624	0	0	(1)	(72,624)
72143 - WWW Engineering Associate III	0	0	1	76,799	1	76,799
72144 - WWW Engineer I	1	72,624	2	158,180	1	85,556
72711 - Engineering Associate I	2	93,006	2	101,601	0	8,595
72712 - Engineering Associate II	2	100,796	2	110,111	0	9,315
72713 - Engineering Associate III	1	70,302	0	0	(1)	(70,302)
Fund Total	17	1,058,364	17	1,115,774	0	57,410
Water Utility						
71212 - Pollution Control Analyst II	1	68,986	1	67,507	0	(1,479)
71213 - Pollution Control Analyst III	1	75,587	1	80,245	0	4,658
71215 - WWW Pollution Control Analyst Supervisor	1	88,955	1	92,539	0	3,584
Fund Total	3	233,528	3	240,291	0	6,763
Stormwater Utility						
00081 - Operations Assistant III (Non-civil)	1	62,424	1	62,847	0	423
00090 - Operations Manager I (Non-civil)	1	137,806	1	143,360	0	5,554
00093 - Operations Director I	1	62,424	1	182,739	0	120,315
10233 - WWW Division Manager II	1	130,601	1	160,726	0	30,125
31111 - Operations Officer III	1	114,838	1	123,050	0	8,212
31312 - Administrative Analyst II	1	91,944	1	95,650	0	3,706
31422 - Liaison Officer II	2	120,995	2	144,747	0	23,752
31754 - Grants Procurement Officer	1	68,672	1	73,583	0	4,911
33150 - Agency IT Supervisor - Project Manager	1	115,815	1	104,850	0	(10,965)
33176 - WWW GIS Analyst	2	156,367	3	257,681	1	101,314
33187 - GIS Analyst	1	88,671	0	0	(1)	(88,671)
33212 - Office Support Specialist II	2	71,788	0	0	(2)	(71,788)
33213 - Office Support Specialist III	1	40,472	0	0	(1)	(40,472)
33235 - WWW Office Support Specialist II	0	0	2	78,422	2	78,422
33236 - WWW Office Support Specialist III	0	0	1	47,341	1	47,341
42211 - Public Works Inspector I	2	81,682	2	89,231	0	7,549
42212 - Public Works Inspector II	3	165,729	2	122,027	(1)	(43,702)
42213 - Public Works Inspector III	2	127,955	0	0	(2)	(127,955)
42215 - WWW Public Works Inspector II	0	0	1	62,015	1	62,015

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
42216 - WWW Public Works Inspector III	0	0	2	141,687	2	141,687
42225 - WWW Construction Project Supervisor I	1	78,497	1	81,660	0	3,163
42911 - Inspector Trainee	2	65,442	2	73,645	0	8,203
52221 - Mason I	3	127,970	0	0	(3)	(127,970)
52225 - Mason Supervisor	1	63,376	0	0	(1)	(63,376)
52226 - WWW Mason I	0	0	3	137,150	3	137,150
52228 - WWW Mason Supervisor	0	0	1	69,233	1	69,233
52933 - WWW Laborer Crew Leader I	0	0	1	49,079	1	49,079
52941 - Laborer	27	1,024,913	2	81,406	(25)	(943,507)
52942 - Laborer Crew Leader I	2	89,890	1	43,408	(1)	(46,482)
52944 - WWW Laborer	0	0	25	1,037,810	25	1,037,810
53513 - Utilities Installer and Repairer III	2	73,027	2	79,776	0	6,749
53515 - Utilities Inst Repair Supv I	2	86,751	2	91,824	0	5,073
53516 - Utilities Installer Repairer Supervisor II	2	113,811	2	123,029	0	9,218
53562 - Utility Investigator	1	59,178	1	61,014	0	1,836
53813 - Mechanical Sweeper Operator	1	56,328	1	61,534	0	5,206
54451 - WWW CDL Driver I	0	0	5	234,726	5	234,726
54452 - WWW CDL Driver II	0	0	9	502,153	9	502,153
54516 - CDL Driver I	9	373,856	4	180,403	(5)	(193,453)
54517 - CDL Driver II	10	523,556	1	48,900	(9)	(474,656)
71216 - WWW Pollution Control Program Administrator	1	97,727	1	101,665	0	3,938
72111 - Engineer I	1	92,560	0	0	(1)	(92,560)
72113 - Engineer II	1	96,552	0	0	(1)	(96,552)
72142 - WWW Engineering Associate II	0	0	1	67,507	1	67,507
72143 - WWW Engineering Associate III	0	0	1	76,808	1	76,808
72144 - WWW Engineer I	8	648,070	9	733,129	1	85,059
72145 - WWW Engineer II	5	454,015	6	591,347	1	137,332
72146 - WWW Engineer Supervisor	3	331,626	3	371,396	0	39,770
72712 - Engineering Associate II	2	128,007	1	64,475	(1)	(63,532)
72713 - Engineering Associate III	1	70,302	0	0	(1)	(70,302)
74185 - WWW City Planner I	1	74,517	1	77,520	0	3,003
74186 - WWW City Planner Supervisor	1	84,665	1	96,883	0	12,218
Fund Total	110	6,452,819	110	7,027,436	0	574,617
Civilian Position Total						
Civilian Position Total	130	7,744,711	130	8,383,501	0	638,790

Service 675: Engineering and Construction Mgt-WWW

This service overseeing capital projects for water and wastewater infrastructure. The goal of this service is to ensure that the City is creating and delivering infrastructure in a timely manner while meeting the standards set by the Federal and State government, including the federal consent decree. Activities performed by this service include engineering and planning for water/wastewater capital projects and inspecting wastewater and water facilities.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Wastewater	108,262,036	109,592,963	93	110,692,670	93
Water Utility	84,777,737	86,605,054	84	87,408,523	84
Total	193,039,773	196,198,017	177	198,101,194	177

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	
		Actual	Actual	Actual	Target	Target	Target	
Output	# of Sanitary Sewer Overflows (SSOs) during the reporting period per 100 miles of sewer	N/A	N/A	N/A	N/A	1.83	2.60	2.40
Output	Cumulative monthly MBE& WBE (Minority) invoiced	N/A	N/A	N/A	N/A	23 %	30 %	30 %
Output	Linear mileage of installed pipe in the 15 mile per year target (Capital Improvement Program)	N/A	13.28	6.43	N/A	16.72	15.00	15.00
Outcome	% of projects completed on time and within budget	39 %	27 %	23 %	50 %	27 %	50 %	50 %
Outcome	Total # of water quality complaints during the reporting period per 1000 water accounts	0.6	0.8	0.6	0.9	0.9	0.8	0.8
Outcome	# of WICs (Water in Cellar) during reporting period per 100 customer accounts	N/A	0.2	0.2	N/A	0.2	0.2	0.2
Outcome	Linear Feet of wastewater collection system rehabilitated/replaced	126,512	68,217	53,593	N/A	7,856	17,990	21,628

Major Operating Budget Items

- The Recommended Budget for this service is \$1.9 million, or 1%, higher than the Fiscal 2024 Adopted Budget. The increase is primarily driven by inflationary increases within the service. Notable increases include an 8% increase in staff costs driven by the salary study & health insurance, and a 4% increase in contractual spending.

Service 675 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(10,582,523)	(10,899,999)	(10,899,999)
1 Salaries	12,484,886	12,603,258	13,545,482
2 Other Personnel Costs	4,615,398	4,725,041	5,159,314
3 Contractual Services	6,924,989	7,226,764	7,515,835
4 Materials and Supplies	168,758	187,610	195,114
5 Equipment - \$4,999 or less	1,108,646	1,185,040	1,369,485
6 Equipment - \$5,000 and over	949,119	1,012,710	1,053,218
7 Grants, Subsidies and Contributions	181,650	193,284	198,435
8 Debt Service	177,188,850	179,964,309	179,964,309
Total	193,039,773	196,198,017	198,101,194

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Wastewater Engineering	878,779	844,849	1,067,006
Wastewater Facilities Engineering	809,715	800,845	923,275
Wastewater Facilities Inspection	486,915	290,542	450,327
Wastewater Utility Inspection	599,911	439,643	581,860
Water Engineering	987,376	992,841	1,132,532
Water Facilities Engineering	699,846	746,695	862,386
Water Facilities Inspection	626,116	499,029	612,643
Water Utility Inspection	465,434	436,736	530,151
Wastewater Utility Debt Service	101,600,010	102,888,642	102,888,642
Water Utility Debt Service	75,588,840	77,075,667	77,075,667
Water and Wastewater Engineering GIS Lab	1,538,992	1,568,224	1,785,492
Water and Wastewater Asset Management Administration	266,047	500,716	547,463
Water and Wastewater Engineering Preventive Maintenance	1,797,572	2,253,527	2,471,748
Water and Wastewater Engineering Maintenance Information	606,958	611,116	626,056
Water and Wastewater Engineering Planning and Analysis	3,963,754	4,040,622	4,253,410
Water Analyzer Office	32,389	34,559	35,941
Water Utility Markings	2,091,119	2,173,764	2,256,595
Total	193,039,773	196,198,017	198,101,194

Service 675 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
Wastewater Utility						
10084 - WWW Executive Assistant	1	36,456	1	39,825	0	3,369
10233 - WWW Division Manager II	1	62,424	1	160,726	0	98,302
10246 - WWW Chief of Engineering	1	162,843	1	169,406	0	6,563
31112 - Operations Officer IV	1	59,651	1	95,835	0	36,184
32472 - WWW Customer Care Analyst III	0	0	1	54,851	1	54,851
33149 - Agency IT Specialist III	1	98,301	1	101,468	0	3,167
33176 - WWW GIS Analyst	3	234,182	4	354,746	1	120,564
33187 - GIS Analyst	1	91,626	0	0	(1)	(91,626)
33189 - GIS Technician	1	40,173	1	43,886	0	3,713
33212 - Office Support Specialist II	2	71,788	0	0	(2)	(71,788)
33213 - Office Support Specialist III	5	194,464	2	85,309	(3)	(109,155)
33215 - Office Supervisor	1	53,129	0	0	(1)	(53,129)
33218 - WWW Office Supervisor	0	0	1	57,117	1	57,117
33235 - WWW Office Support Specialist II	0	0	2	81,534	2	81,534
33236 - WWW Office Support Specialist III	0	0	3	141,265	3	141,265
34265 - Customer Care Analyst III	1	48,743	0	0	(1)	(48,743)
42211 - Public Works Inspector I	11	500,773	1	45,065	(10)	(455,708)
42212 - Public Works Inspector II	3	171,601	0	0	(3)	(171,601)
42213 - Public Works Inspector III	20	1,324,328	3	184,927	(17)	(1,139,401)
42214 - WWW Public Works Inspector I	0	0	10	498,004	10	498,004
42215 - WWW Public Works Inspector II	0	0	3	185,044	3	185,044
42216 - WWW Public Works Inspector III	0	0	17	1,241,871	17	1,241,871
42221 - Construction Project Supervisor I	3	261,483	0	0	(3)	(261,483)
42225 - WWW Construction Project Supervisor I	1	82,799	4	366,317	3	283,518
42226 - WWW Construction Project Supervisor II	3	276,884	3	269,955	0	(6,929)
53562 - Utility Investigator	1	46,503	1	50,801	0	4,298
71212 - Pollution Control Analyst II	3	206,958	3	202,521	0	(4,437)
71213 - Pollution Control Analyst III	1	59,651	1	65,164	0	5,513
71215 - WWW Pollution Control Analyst Supervisor	1	91,083	1	94,753	0	3,670
72111 - Engineer I	2	173,317	1	86,532	(1)	(86,785)
72113 - Engineer II	2	189,159	0	0	(2)	(189,159)
72115 - Engineer Supervisor	1	115,815	1	124,097	0	8,282
72142 - WWW Engineering Associate II	0	0	3	190,617	3	190,617
72143 - WWW Engineering Associate III	0	0	1	63,079	1	63,079
72144 - WWW Engineer I	8	589,687	9	712,632	1	122,945
72145 - WWW Engineer II	5	496,433	7	725,403	2	228,970
72146 - WWW Engineer Supervisor	4	435,312	4	496,184	0	60,872
72712 - Engineering Associate II	3	187,383	0	0	(3)	(187,383)
72713 - Engineering Associate III	1	64,244	0	0	(1)	(64,244)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
72715 - Engineering Associate Supervisor	1	65,011	0	0	(1)	(65,011)
72717 - WWW Engineering Associate Supervisor	0	0	1	86,054	1	86,054
Fund Total	93	6,492,204	93	7,074,988	0	582,784
Water Utility						
00081 - Operations Assistant III (Non-civil)	1	62,424	1	85,426	0	23,002
00090 - Operations Manager I (Non-civil)	1	126,316	1	137,977	0	11,661
31105 - Operations Assistant II	1	50,837	1	52,885	0	2,048
33176 - WWW GIS Analyst	1	86,700	1	90,194	0	3,494
33212 - Office Support Specialist II	1	36,456	0	0	(1)	(36,456)
33213 - Office Support Specialist III	2	75,228	0	0	(2)	(75,228)
33215 - Office Supervisor	1	54,592	1	57,117	0	2,525
33232 - Secretary II	1	40,472	1	47,341	0	6,869
33235 - WWW Office Support Specialist II	0	0	1	42,984	1	42,984
33236 - WWW Office Support Specialist III	0	0	2	93,924	2	93,924
42211 - Public Works Inspector I	8	365,646	0	0	(8)	(365,646)
42212 - Public Works Inspector II	10	575,422	1	50,801	(9)	(524,621)
42213 - Public Works Inspector III	5	324,414	0	0	(5)	(324,414)
42214 - WWW Public Works Inspector I	0	0	8	403,606	8	403,606
42215 - WWW Public Works Inspector II	0	0	9	569,765	9	569,765
42216 - WWW Public Works Inspector III	0	0	5	354,098	5	354,098
42221 - Construction Project Supervisor I	2	147,272	0	0	(2)	(147,272)
42225 - WWW Construction Project Supervisor I	5	414,262	7	588,760	2	174,498
42226 - WWW Construction Project Supervisor II	4	373,356	4	388,403	0	15,047
53562 - Utility Investigator	1	46,503	1	50,801	0	4,298
54364 - Mechanical Maintenance Technician III	2	115,258	2	113,277	0	(1,981)
72111 - Engineer I	4	368,444	0	0	(4)	(368,444)
72113 - Engineer II	2	189,591	0	0	(2)	(189,591)
72142 - WWW Engineering Associate II	0	0	1	67,507	1	67,507
72144 - WWW Engineer I	18	1,394,254	22	1,806,535	4	412,281
72145 - WWW Engineer II	7	598,702	9	831,838	2	233,136
72146 - WWW Engineer Supervisor	3	342,277	3	373,870	0	31,593
72193 - WWW Operations Engineer	1	98,301	1	105,330	0	7,029
72515 - Civil Engineering Draft Supervisor	1	48,405	1	52,878	0	4,473
72712 - Engineering Associate II	2	119,384	1	55,056	(1)	(64,328)
Fund Total	84	6,054,516	84	6,420,373	0	418,683
Civilian Position Total						
Civilian Position Total	177	12,546,720	177	13,495,361	0	948,641

Service 676: Administration DPW

This service provides executive leadership and administrative support for the Public Works. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	1,722,760		1,628,161	64	2,994,731	60
Wastewater	1,863,466		5,740,033	55	6,467,907	55
Water Utility	0		2,469,561	17	2,683,500	17
Stormwater Utility	0		223,943	2	239,191	2
Total	3,586,226		10,061,698	138	12,385,329	134

Major Operating Budget Items

- The Recommended Budget includes abolishing 5 long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$551,000 annually. The budget also includes funding for an Operations Manager position created midyear in Fiscal 2024.
- The Recommended Budget includes funding to create a new Procurement Manager and a Procurement Specialist II. This position will be responsible for DPW-specific purchasing team within the Bureau of Purchasing. Funding to create the position was offset by other General Fund savings within the agency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,628,161
Changes with service impacts	
Funding to create DPW Procurement team	134,214
Changes without service impacts	
Increase in employee compensation and benefits	410,351
Change in active employee health benefit costs	277,491
Change in pension contributions	23,172
Change in allocation for workers' compensation expense	15,250
Decrease to contractual services expenses	(11,127)
Adjustment to city fleet costs	1,416
Adjustment to city building rental expenses	26,424
Increase in operating supplies and equipment	19,933
Increase in computer hardware and software replacement contributions	51,379
Removal of one time assumed savings from vacancies and staff turnover	766,367
Abolish 5 long-term vacant positions	(551,000)
Create Operations Manager II (FY24 midyear creation)	202,700
Fiscal 2025 Recommended Budget	2,994,731

Service 676 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(10,065,159)	(8,332,146)	(8,332,146)
1 Salaries	8,325,201	11,978,541	13,414,319
2 Other Personnel Costs	2,773,063	3,449,882	4,141,342
3 Contractual Services	1,670,141	1,932,846	1,959,062
4 Materials and Supplies	211,722	232,932	242,249
5 Equipment - \$4,999 or less	148,317	209,320	332,111
6 Equipment - \$5,000 and over	405,375	432,535	449,836
7 Grants, Subsidies and Contributions	117,566	157,788	178,555
Total	3,586,226	10,061,698	12,385,329

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Public Works Administration (DPW)	2,518,124	1,671,390	2,574,032
Public Works Human Resources (DPW)	2,281,335	2,125,708	2,161,243
Public Works Fiscal Administration (DPW)	2,228,876	3,713,938	4,054,240
Public Works Computer Services (DPW)	915,374	2,535,127	2,778,368
Public Works Boards and Commissions (DPW)	513,890	857,574	989,741
Public Works Contract Administration (DPW)	606,331	572,011	801,750
Public Works Legislative Affairs (DPW)	351,026	573,728	674,994
Public Works Communications and Community Affairs (DPW)	831,442	1,209,541	1,208,837
Public Works Safety Training Emergency Management and Security (DPW)	1,257,135	1,649,032	1,829,119
Public Works Office of Strategy And Performance (OSAP)	602,087	645,701	688,058
Public Works Office of Legal and Regulatory Affairs (DPW)	292,354	372,971	413,230
Public Works Administration Cost Transfers (DPW)	(9,062,889)	(7,299,808)	(7,299,808)
Public Works Fleet and Facilities Management (DPW)	251,141	1,434,785	1,511,525
Total	3,586,226	10,061,698	12,385,329

Service 676 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						
00080 - Operations Assistant II (Non-civil)	2	113,584	1	63,749	(1)	(49,835)
00081 - Operations Assistant III (Non-civil)	2	136,177	2	154,621	0	18,444
00083 - Operations Specialist I (Non-civil)	1	68,289	1	71,041	0	2,752
00085 - Operations Officer I (Non-civil)	2	160,711	2	170,283	0	9,572
00086 - Operations Officer II (Non-civil)	1	94,831	1	96,436	0	1,605
00088 - Operations Officer IV (Non-civil)	4	443,625	4	425,194	0	(18,431)
00089 - Operations Officer V (Non-civil)	2	245,566	1	120,223	(1)	(125,343)
00090 - Operations Manager I (Non-civil)	3	406,638	3	401,343	0	(5,295)
00091 - Operations Manager II (Non-civil)	4	512,412	5	746,629	1	234,217
00093 - Operations Director I	1	175,660	1	176,799	0	1,139
00510 - Director of Public Works	1	252,350	1	270,395	0	18,045
07371 - HR Business Partner	1	106,957	1	111,267	0	4,310
10074 - Assistant Counsel	2	205,462	2	237,875	0	32,413
10234 - Chief of Utility Finances	1	166,066	1	173,584	0	7,518
10269 - Agency IT Manager III (Non-civil)	1	152,330	1	150,011	0	(2,319)
31100 - Administrative Coordinator	2	115,178	1	62,015	(1)	(53,163)
31109 - Operations Officer I	1	78,574	1	84,193	0	5,619
31110 - Operations Officer II	2	155,054	2	163,647	0	8,593
31115 - Operations Manager II	1	50,000	1	53,575	0	3,575
31192 - Program Coordinator	1	68,289	1	90,015	0	21,726
31306 - Budget Analyst, DPW	1	77,191	1	102,865	0	25,674
31307 - Senior Financial Analyst, DPW	1	104,909	1	112,411	0	7,502
31420 - Liaison Officer I	1	51,513	1	60,747	0	9,234
31502 - Program Compliance Officer II	2	169,716	2	155,816	0	(13,900)
33148 - Agency IT Specialist II	1	72,624	1	75,551	0	2,927
33150 - Agency IT Supervisor - Project Manager	1	95,989	1	99,857	0	3,868
33154 - Agency IT Specialist IV	1	95,989	1	109,843	0	13,854
33212 - Office Support Specialist II	1	39,736	1	42,984	0	3,248
33233 - Secretary III	2	83,968	2	101,706	0	17,738
33412 - Public Information Officer II	1	51,755	1	56,538	0	4,783
33413 - Public Relations Officer	1	87,161	0	0	(1)	(87,161)
33414 - Public Relations Coordinator	1	96,028	1	99,898	0	3,870
33501 - Purchasing Assistant	1	38,231	1	41,764	0	3,533
33586 - Procurement Officer II	1	100,000	1	107,151	0	7,151
33676 - HR Generalist I	1	48,405	1	52,878	0	4,473
33677 - HR Generalist II	3	253,032	3	238,517	0	(14,515)
33683 - HR Assistant II	2	92,906	2	94,338	0	1,432
34142 - Accountant II	1	87,161	1	71,041	0	(16,120)
34145 - Accountant Supervisor	1	92,560	0	0	(1)	(92,560)
34421 - Fiscal Technician	1	64,397	0	0	(1)	(64,397)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34422 - WWW Fiscal Technician	0	0	1	64,703	1	64,703
34425 - Fiscal Supervisor	1	75,182	1	94,305	0	19,123
72411 - Contract Administrator I	2	94,125	2	113,316	0	19,191
84241 - Paralegal	1	35,465	1	38,743	0	3,278
Fund Total	64	5,715,796	60	5,757,867	(4)	42,071
Wastewater Utility						
00083 - Operations Specialist I (Non-civil)	1	71,396	1	74,273	0	2,877
00086 - Operations Officer II (Non-civil)	0	0	1	46,936	1	46,936
00089 - Operations Officer V (Non-civil)	0	0	1	55,056	1	55,056
00090 - Operations Manager I (Non-civil)	1	110,244	1	114,687	0	4,443
10074 - Assistant Counsel	2	181,395	2	216,816	0	35,421
10260 - Agency IT Specialist II (Non-civil)	3	292,041	3	312,925	0	20,884
31106 - Operations Assistant III	1	53,881	1	57,734	0	3,853
31111 - Operations Officer III	1	90,961	1	80,302	0	(10,659)
31112 - Operations Officer IV	1	83,166	1	86,517	0	3,351
31306 - Budget Analyst, DPW	1	85,949	1	102,824	0	16,875
31311 - Administrative Analyst I	1	46,503	1	50,801	0	4,298
31501 - Program Compliance Officer I	1	45,539	1	61,014	0	15,475
31502 - Program Compliance Officer II	2	163,458	2	174,263	0	10,805
33126 - Information Technology Specialist Supervisor	1	74,128	1	79,429	0	5,301
33128 - PC Support Technician II	1	54,218	1	61,014	0	6,796
33144 - Analyst/Programmer II	1	57,175	1	62,459	0	5,284
33147 - Agency IT Specialist I	2	133,996	2	165,333	0	31,337
33148 - Agency IT Specialist II	6	550,870	6	590,262	0	39,392
33150 - Agency IT Supervisor - Project Manager	2	226,686	2	242,896	0	16,210
33233 - Secretary III	1	48,743	1	57,117	0	8,374
33523 - Procurement Specialist I	1	48,405	1	52,878	0	4,473
33586 - Procurement Officer II	1	87,161	1	93,394	0	6,233
33642 - Safety Enforcement Officer II	3	154,308	3	195,809	0	41,501
33643 - Safety Enforcement Officer III	1	62,609	1	80,245	0	17,636
33645 - DPW Training Supervisor	1	86,197	1	89,670	0	3,473
33672 - Training Officer	3	237,914	3	226,763	0	(11,151)
33675 - DPW Safety Training Manager	1	130,263	1	135,513	0	5,250
34132 - Accounting Assistant II	1	34,756	1	37,968	0	3,212
34133 - Accounting Assistant III	1	42,311	1	47,615	0	5,304
34142 - Accountant II	1	87,161	1	93,394	0	6,233
34421 - Fiscal Technician	1	60,947	0	0	(1)	(60,947)
34422 - WWW Fiscal Technician	0	0	1	66,579	1	66,579
34425 - Fiscal Supervisor	1	34,756	1	37,968	0	3,212
53222 - Public Building Manager	1	46,503	1	50,801	0	4,298
72412 - Contract Administrator II	7	411,665	7	441,568	0	29,903

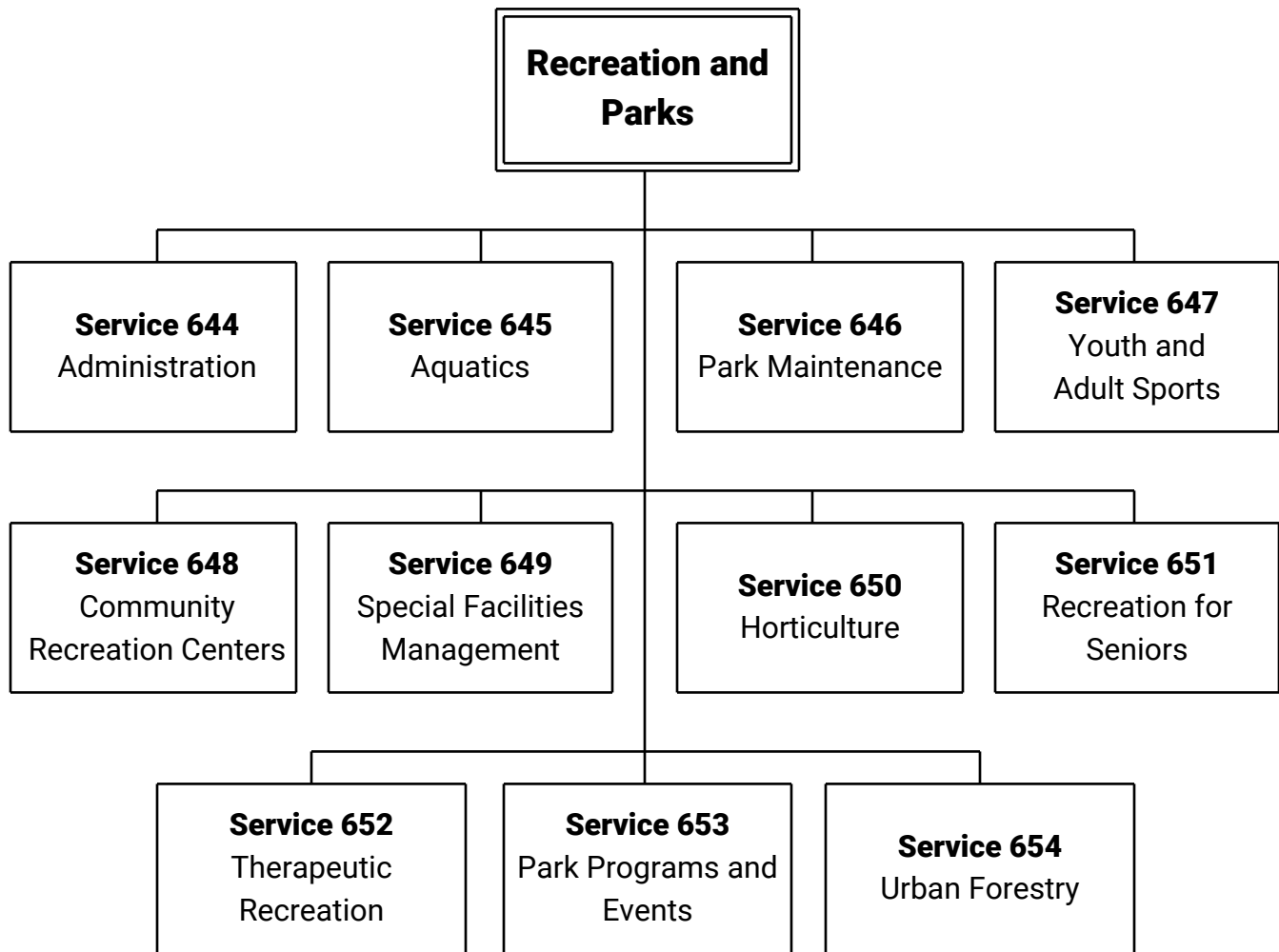
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Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
73112 - Graphic Artist II	1	42,965	0	0	(1)	(42,965)
73115 - Graphic Artist Supervisor	1	50,398	0	0	(1)	(50,398)
Fund Total	55	3,988,668	55	4,342,823	0	354,155
Water Utility						
00086 - Operations Officer II (Non-civil)	1	92,560	1	87,864	0	(4,696)
00090 - Operations Manager I (Non-civil)	1	105,938	1	113,514	0	7,576
00103 - Operations Director III	1	193,640	1	208,944	0	15,304
31107 - Operations Specialist I	1	73,593	1	76,559	0	2,966
31110 - Operations Officer II	2	193,613	2	204,304	0	10,691
31420 - Liaison Officer I	3	171,012	3	187,460	0	16,448
33232 - Secretary II	1	34,756	1	37,968	0	3,212
33587 - Procurement Officer I	2	110,696	2	120,926	0	10,230
34142 - Accountant II	2	155,450	2	156,579	0	1,129
52982 - Superintendent of Public Building Repair	1	92,560	1	99,179	0	6,619
72492 - Building Project Coordinator	1	59,651	1	65,164	0	5,513
73112 - Graphic Artist II	1	58,369	0	0	(1)	(58,369)
73116 - WWW Graphic Artist II	0	0	1	57,117	1	57,117
Fund Total	17	1,341,838	17	1,415,578	0	73,740
Stormwater Utility						
31105 - Operations Assistant II	1	64,140	1	68,727	0	4,587
34141 - Accountant I	1	48,405	1	52,878	0	4,473
Fund Total	2	112,545	2	121,605	0	9,060
Civilian Position Total						
Civilian Position Total	138	11,158,847	134	11,637,873	(4)	479,026

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Recreation and Parks



Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. BCRP provides numerous activities in its more than 45 community centers. In addition to full-time staff, the agency operates with up to 600 part-time and seasonal employees during the busy summer months. The agency also provides therapeutic recreation activities and senior recreation programs. City residents can participate in many types of activities which include indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, biking, kayaking, after-school, and out-of-school programs.

The Bureau of Parks is responsible for the beautification, management, and maintenance of parkland, playgrounds, and turf. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education, sports, and various festivals. Regular park maintenance functions include grass mowing, ball field preparations, and building and playground repairs.

The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels program, park permits, park volunteer program, the “\$5 5K” running series, biking, kayaking, hiking, and camping in city parks.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	48,520,062		49,758,180	362	56,090,018	354
Federal	759,816		684,000	3	691,273	4
State	3,500,254		7,200,000	61	7,281,356	61
Special	7,873,930		10,473,020	16	11,343,547	17
Special Grant	300,000		312,000	0	0	0
Total	60,954,062		68,427,200	442	75,406,194	436

The Fiscal 2025 Recommended Budget reflects:

- Reorganizing recreation center costs and staff to better reflect actual agency operations. The Recommended Budget removes funding for 10 centers that are currently closed due to renovations, reconstruction projects, or changes in operational models. This includes the elimination of 6 vacant recreation center positions.
- Additional funding of \$631,021 to support part-time staffing across the agency.
- Ongoing General Fund support of \$200,000 for the middle school basketball program that was initially provided in the Fiscal 2024 budget through State funding sources.
- Increasing contractual funding for pool cleanings within Aquatics, weekly park mowing rotations within Park Maintenance, and service request increases and wood removal contracts within Urban Forestry.
- Continued State funding of \$10 million from Program Open Space, with \$7 million dedicated to operating expenses and \$3 million to support ongoing capital projects.
- Funding from Community Development Block Grants to continue supporting operations at the Dawson Center and the agency’s Science, Technology, Engineering, and Math programs.
- Revenues from State Table Games will continue to provide funding for summer recreation programs, Aquatics personnel, and outdoor recreation programming.

Capital Budget Highlights

Service	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	0	350,000	250,000
Federal	9,000,000	1,000,000	500,000
State	42,976,000	15,995,000	7,500,000
General Obligation Bonds	7,432,000	9,300,000	7,800,000
Other	0	0	3,000,000
Total	59,408,000	26,645,000	19,050,000

The Fiscal 2025 Recommended Budget reflects:

- \$3.0 million for improvements to North Harford Park including a new playground, athletic fields, skatepark, and pedestrian circulation.
- \$3.5 million for modernization of, and improvements to, Florence Cummins Park.
- \$1.3 million for design and construction of improvements to City Springs Park.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
644 Administration - Recreation and Parks	7,447,813	8,876,967	10,456,879
645 Aquatics	2,892,103	2,943,655	3,623,709
646 Park Maintenance	16,139,535	18,539,399	19,642,292
647 Youth and Adult Sports	1,387,511	1,758,944	1,660,985
648 Community Recreation Centers	19,224,295	19,499,484	20,269,964
649 Special Facilities Management - Recreation	3,304,926	3,427,317	4,044,216
650 Horticulture	1,991,879	2,189,905	2,479,643
651 Recreation for Seniors	531,882	534,038	582,528
652 Therapeutic Recreation	552,243	576,375	692,164
653 Park Programs and Events	1,867,538	2,070,555	2,420,592
654 Urban Forestry	5,614,337	8,010,561	9,533,222
Total	60,954,062	68,427,200	75,406,194

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(666,640)	430,955	682,451
1 Salaries	30,389,876	31,230,638	34,742,499
2 Other Personnel Costs	9,620,054	9,669,038	12,148,852
3 Contractual Services	16,158,407	17,953,824	18,950,665
4 Materials and Supplies	2,643,696	5,280,226	5,718,314
5 Equipment - \$4,999 or less	1,182,478	1,446,281	1,682,599
6 Equipment - \$5,000 and over	85,447	91,172	93,519
7 Grants, Subsidies and Contributions	1,401,827	2,176,842	1,233,143
9 Capital Improvements	138,917	148,224	154,153
Total	60,954,062	68,427,200	75,406,194

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
644 Administration - Recreation and Parks	76	80	81
645 Aquatics	6	6	6
646 Park Maintenance	100	119	119
647 Youth and Adult Sports	9	10	9
648 Community Recreation Centers	163	152	145
649 Special Facilities Management - Recreation	6	6	7
650 Horticulture	15	17	17
651 Recreation for Seniors	4	4	4
652 Therapeutic Recreation	3	3	3
653 Park Programs and Events	12	13	13
654 Urban Forestry	30	32	32
Total	424	442	436

Service 644: Administration

This service provides executive leadership and administrative support for the agency. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	5,991,040	5,905,949	51	7,040,768	52
Federal	0	0	0	7,273	0
State	1,456,773	2,971,018	29	3,408,839	29
Total	7,447,813	8,876,967	80	10,456,879	81

Major Operating Budget Items

- State Program Open Space funding will support \$3.4 million in expenses related to the Engineering Services Division and the Park Ranger program, including \$100,000 for consulting costs for the development and implementation of the agency's Comprehensive Plan.
- The Recommended Budget includes one position transferred from Service 648: Community Recreation Centers. This was a mid-year reclassification action from a Recreation Center Director II to a Contract Administrator I.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,905,949
Changes without service impacts	
Increase in employee compensation and benefits	242,758
Change in active employee health benefit costs	182,967
Change in pension contributions	36,108
Change in allocation for workers' compensation expense	(5,841)
Increase in contractual services expenses	22,226
Adjustment to utilities	20,616
Adjustment to city fleet costs	989
Increase in operating supplies and equipment	16,227
Increase in computer hardware and software replacement contributions	38,042
Removing one-time assumed savings from vacancies and staff turnover	498,693
Increase in funding for part-time personnel	9,298
Reclass and Transfer 1 Contract Administrator II from Service 648	72,736
Fiscal 2025 Recommended Budget	7,040,768

Service 644 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,445,792)	(371,572)	(371,572)
1 Salaries	5,667,826	5,676,161	6,588,123
2 Other Personnel Costs	2,120,112	2,213,044	2,639,221
3 Contractual Services	675,439	790,346	934,177
4 Materials and Supplies	73,956	89,936	93,533
5 Equipment - \$4,999 or less	272,641	388,028	467,902
6 Equipment - \$5,000 and over	18,879	20,144	20,950
7 Grants, Subsidies and Contributions	64,752	70,880	84,545
Total	7,447,813	8,876,967	10,456,879

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Recreation and Parks Director's Office	1,222,476	1,457,110	1,621,303
Recreation and Parks Engineering Services	1,652,847	2,853,510	3,262,959
Recreation and Parks Information Technology	651,782	928,707	1,010,434
Recreation and Parks Fiscal Services	1,185,523	695,060	1,217,744
Recreation and Parks Personnel Services	592,689	719,730	811,335
Recreation and Parks Office of Development and Media Services	488,908	517,016	557,995
Recreation and Parks Administration Building	318,054	348,956	377,408
Recreation and Parks Office of Partnerships	741,456	753,044	938,016
Recreation and Parks Security Risk and Fleet Management	594,078	603,834	659,684
Total	7,447,813	8,876,967	10,456,879

Service 644 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)	1	62,411	1	64,926	0	2,515
00085 - Operations Officer I (Non-civil)	2	175,900	2	185,682	0	9,782
00086 - Operations Officer II (Non-civil)	1	93,958	1	97,744	0	3,786
00087 - Operations Officer III (Non-civil)	1	97,722	1	101,661	0	3,939
00089 - Operations Officer V (Non-civil)	1	134,533	1	139,955	0	5,422
00090 - Operations Manager I (Non-civil)	3	361,261	3	375,821	0	14,560
00094 - Operations Director II	1	175,759	1	182,842	0	7,083
00097 - Executive Director III	1	222,985	1	231,972	0	8,987
10063 - Special Assistant	1	49,410	1	67,507	0	18,097
10083 - Executive Assistant	1	65,137	1	69,648	0	4,511
10120 - Grants Development Director	1	74,966	1	77,987	0	3,021
10257 - Agency IT Associate (Non-civil)	2	126,976	2	134,671	0	7,695
31100 - Administrative Coordinator	1	54,293	1	53,655	0	(638)
31105 - Operations Assistant II	1	50,837	1	52,885	0	2,048
31106 - Operations Assistant III	1	59,359	1	61,751	0	2,392
31107 - Operations Specialist I	1	74,128	1	91,109	0	16,981
31109 - Operations Officer I	2	148,569	2	154,557	0	5,988
31111 - Operations Officer III	1	91,955	1	95,661	0	3,706
31192 - Program Coordinator	1	78,795	1	86,069	0	7,274
31312 - Administrative Analyst II	1	87,161	1	84,326	0	(2,835)
31422 - Liaison Officer II	2	131,490	2	147,969	0	16,479
33146 - Agency IT Associate	1	80,961	1	67,335	0	(13,626)
33150 - Agency IT Supervisor - Project Manager	1	91,816	1	95,516	0	3,700
33213 - Office Support Specialist III	2	89,612	1	47,341	(1)	(42,271)
33233 - Secretary III	2	94,479	2	108,128	0	13,649
33413 - Public Relations Officer	1	68,289	1	91,951	0	23,662
33501 - Purchasing Assistant	4	185,812	5	235,657	1	49,845
33586 - Procurement Officer II	1	86,149	1	89,621	0	3,472
33676 - HR Generalist I	2	104,016	2	111,721	0	7,705
33677 - HR Generalist II	2	171,203	2	170,765	0	(438)
33681 - HR Assistant I	1	42,939	1	49,107	0	6,168
34142 - Accountant II	1	87,161	1	79,815	0	(7,346)
34145 - Accountant Supervisor	1	87,168	1	90,681	0	3,513
42213 - Public Works Inspector III	2	134,298	2	153,616	0	19,318
72412 - Contract Administrator II	0	0	1	45,507	1	45,507
74147 - Design Planner II	1	73,542	1	76,506	0	2,964
74149 - Design Planner Supervisor	1	95,825	1	99,686	0	3,861
75112 - Architect II	1	81,198	1	84,470	0	3,272
Fund Total	51	3,992,073	52	4,255,821	1	263,748

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
07371 - HR Business Partner	1	104,909	1	112,411	0	7,502
10269 - Agency IT Manager III (Non-civil)	1	139,197	1	149,151	0	9,954
33187 - GIS Analyst	1	75,013	1	78,036	0	3,023
33213 - Office Support Specialist III	1	34,074	1	41,636	0	7,562
34142 - Accountant II	1	66,950	1	71,007	0	4,057
41526 - Park Ranger I	1	38,055	1	40,776	0	2,721
41527 - Park Enforcement Officer II	3	122,523	3	131,285	0	8,762
41528 - Park Enforcement Supervisor	1	45,591	1	48,851	0	3,260
42213 - Public Works Inspector III	4	268,562	4	302,499	0	33,937
42221 - Construction Project Supervisor I	2	167,894	2	166,858	0	(1,036)
42222 - Construction Project Supervisor II	1	91,340	1	96,875	0	5,535
72111 - Engineer I	1	78,795	1	81,970	0	3,175
72411 - Contract Administrator I	1	44,694	1	47,402	0	2,708
72412 - Contract Administrator II	1	59,988	1	67,507	0	7,519
72494 - Construction Contract Administrator	1	79,988	1	83,212	0	3,224
74147 - Design Planner II	5	413,942	5	435,682	0	21,740
74149 - Design Planner Supervisor	2	195,191	2	205,908	0	10,717
75112 - Architect II	1	79,607	1	82,815	0	3,208
Fund Total	29	2,106,313	29	2,243,881	0	137,568
Civilian Position Total						
Civilian Position Total	80	6,098,386	81	6,499,702	1	401,316

Service 645: Aquatics

This service is responsible for providing swimming opportunities to the public year-round. The goal of this service is to allow residents to engage in physical activities at the various aquatic locations throughout the city. Activities performed by this service include the operations of the City's 6 large park pools, 14 neighborhood walk-to-pools, 4 indoor pools, and the North Harford and Solo Gibbs splash pads.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,592,103	2,634,655	6	3,314,709	6
Special	300,000	309,000	0	309,000	0
Total	2,892,103	2,943,655	6	3,623,709	6

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Input	% of scheduled days that outdoor pools are open to the public excluding weather during the summer season (Memorial Day through Labor Day)	96 %	90 %	56 %	95 %	93 %	87 %
Output	Total attendees at outdoor pools during the summer season (Memorial Day through Labor Day)	57,843	57,812	87,834	100,000	109,799	112,000

Major Operating Budget Items

- In Fiscal 2025, the Cherry Hill Park Pool and Ambrose Kennedy Pool in East Baltimore are scheduled to reopen after both undergoing renovation projects. The Recommended Budget includes \$164,000 for operating costs at these facilities.
- The Recommended Budget includes \$1.7 million in part-time funding to support salaries for Aquatics staff, including \$309,000 in funding from Table Games revenues.
- An additional \$200,000 in funding is provided for increased contractual costs for pool supplies and chemicals.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,634,655
Changes without service impacts	
Increase in employee compensation and benefits	78,042
Change in active employee health benefit costs	12,270
Change in pension contributions	9,854
Change in allocation for workers' compensation expense	1,048
Increase in contractual services expenses	18,360
Adjustment to utilities	39,306
Adjustment to city fleet costs	331
Increase in operating supplies and equipment	8,158
Increase in computer hardware and software replacement contributions	5,002
Increase in funding for part-time personnel	307,683
Increase in funding for pool chemical expenses	200,000
Fiscal 2025 Recommended Budget	3,314,709

Service 645 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,527,467	1,535,598	1,915,779
2 Other Personnel Costs	219,996	223,355	251,024
3 Contractual Services	925,582	972,246	1,030,243
4 Materials and Supplies	133,808	140,868	346,503
5 Equipment - \$4,999 or less	80,138	66,272	73,797
7 Grants, Subsidies and Contributions	5,112	5,316	6,364
Total	2,892,103	2,943,655	3,623,709

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Aquatics Administration	648,319	660,274	363,299
Park Pools	969,512	977,821	1,396,412
Indoor Pools	1,086,564	1,114,198	1,618,033
Neighborhood Pools	187,708	191,362	245,965
Total	2,892,103	2,943,655	3,623,709

Service 645 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						
10291 - Recreation Manager	1	91,140	1	94,812	0	3,672
33213 - Office Support Specialist III	1	45,187	1	49,363	0	4,176
83115 - Aquatic Center Leader	2	77,830	2	106,650	0	28,820
83215 - Aquatic Center Director	2	101,404	2	135,014	0	33,610
Fund Total	6	315,561	6	385,839	0	70,278
Civilian Position Total						
Civilian Position Total	6	315,561	6	385,839	0	70,278

Service 646: Park Maintenance

This service is responsible for maintaining 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynns Falls, and Carroll Parks. The goal of this service is to maintain and expand green spaces throughout the City to contribute to clean and healthy environments for City residents. Activities performed by this service include maintaining, cleaning, and repairing playgrounds, trails, fields, athletic courts, and park areas.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	13,894,395	14,448,443	91	15,957,696	91
State	1,945,359	3,779,184	28	3,363,470	28
Special	299,781	311,772	0	321,125	0
Total	16,139,535	18,539,399	119	19,642,292	119

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	N/A	N/A	N/A	50 %
Output	% of Playgrounds inspected: Amount of playground inspections completed every 60 days	N/A	N/A	N/A	N/A	95 %	100 %
Output	% of parks mowed every seven days during growing season	N/A	N/A	100 %	N/A	100 %	100 %

Major Operating Budget Items

- The Recommended Budget includes an additional \$458,000 for contractual costs related to park district mowing services completed on a weekly basis.
- State Program Open Space funding will support \$3.4 million in expenses, including \$200,000 for playground maintenance and redirecting \$200,000 for facility maintenance costs to State funds.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	14,448,443
Changes without service impacts	
Increase in employee compensation and benefits	502,811
Change in active employee health benefit costs	288,744
Change in pension contributions	64,229
Change in allocation for workers' compensation expense	3,919
Increase in contractual services expenses	103,194
Adjustment to utilities	182,811
Adjustment to city fleet costs	79,039
Increase in operating supplies and equipment	44,432
Decrease to computer hardware and software replacement contributions	(19,630)
Increase in all other	1,410
Increase in costs associated with mowing contracts	458,294
Decrease in facility maintenance costs moving to State funding	(200,000)
Fiscal 2025 Recommended Budget	15,957,696

Service 646 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	5,230,126	5,937,067	6,395,331
2 Other Personnel Costs	2,064,426	2,236,050	2,708,959
3 Contractual Services	7,089,355	7,418,753	8,042,220
4 Materials and Supplies	1,022,393	1,356,000	1,400,005
5 Equipment - \$4,999 or less	106,496	418,069	402,766
6 Equipment - \$5,000 and over	66,568	71,028	72,569
7 Grants, Subsidies and Contributions	560,171	1,102,432	620,442
Total	16,139,535	18,539,399	19,642,292

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Parks Administration	1,042,875	2,505,155	2,179,368
Parks Natural Resources Management	7,285,111	7,627,298	7,723,271
Carroll Park District Park Maintenance	1,410,056	1,463,508	1,749,016
Clifton Park District Park Maintenance	1,004,350	1,045,938	1,287,066
Druid Hill Park District Park Maintenance	1,870,975	1,898,936	2,183,171
Gwynns Falls District Park Maintenance	1,991,008	2,114,281	2,433,456
Patterson Park District Park Maintenance	958,105	985,460	1,156,686
Turf Management	418,801	516,857	529,096
Playground Maintenance	158,254	381,966	401,161
Total	16,139,535	18,539,399	19,642,292

Service 646 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	85,729	1	89,184	0	3,455
00091 - Operations Manager II (Non-civil)	1	128,593	1	137,120	0	8,527
31106 - Operations Assistant III	2	133,210	2	142,736	0	9,526
31107 - Operations Specialist I	1	70,146	1	76,629	0	6,483
31311 - Administrative Analyst I	1	60,069	1	62,015	0	1,946
33215 - Office Supervisor	1	50,205	1	54,845	0	4,640
34133 - Accounting Assistant III	1	41,657	1	53,973	0	12,316
52212 - Electrical Mechanic II	2	98,074	2	105,496	0	7,422
52222 - Mason II	1	44,908	1	50,536	0	5,628
52241 - Carpenter I	1	35,621	1	38,913	0	3,292
52271 - Painter I	1	35,621	1	42,107	0	6,486
52920 - Tree Trimmer Apprentice	3	105,069	3	100,730	0	(4,339)
52941 - Laborer	19	709,554	19	785,167	0	75,613
52942 - Laborer Crew Leader I	4	184,916	4	191,076	0	6,160
52951 - Utility Aide	4	140,698	4	162,314	0	21,616
52981 - Assistant Superintendent of Public Building	1	63,036	1	66,856	0	3,820
53111 - Building Repairer	5	204,991	5	236,806	0	31,815
53115 - Building Repairer Supervisor	1	41,657	1	61,014	0	19,357
53221 - Building Operations Supervisor	1	50,887	1	55,603	0	4,716
53621 - Park Maintenance Supervisor	2	69,512	2	100,847	0	31,335
53622 - Assistant Park District Manager	5	244,237	5	287,653	0	43,416
53623 - Park District Manager	3	174,651	3	208,944	0	34,293
53651 - Tree Trimmer	3	110,634	3	126,724	0	16,090
53792 - Small Engine Mechanic II	4	169,242	4	185,081	0	15,839
54211 - Heating and Air Conditioning Technician I	1	37,867	1	41,367	0	3,500
54437 - Driver I	1	37,944	1	40,283	0	2,339
54516 - CDL Driver I	20	872,834	20	956,741	0	83,907
54517 - CDL Driver II	1	53,311	1	56,596	0	3,285
Fund Total	91	4,054,873	91	4,517,356	0	462,483
State Fund						
00083 - Operations Specialist I (Non-civil)	1	75,611	1	81,018	0	5,407
31105 - Operations Assistant II	1	64,769	1	69,401	0	4,632
31192 - Program Coordinator	1	68,289	1	71,041	0	2,752
33562 - Storekeeper II	1	36,477	1	39,085	0	2,608
52212 - Electrical Mechanic II	1	43,885	1	47,023	0	3,138
52282 - Pipefitter II	1	44,763	1	47,964	0	3,201
52920 - Tree Trimmer Apprentice	2	75,232	2	67,153	0	(8,079)
52941 - Laborer	9	305,145	9	335,605	0	30,460
53337 - General Superintendent, Building and Grounds	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
53621 - Park Maintenance Supervisor	4	139,024	4	151,872	0	12,848
53623 - Park District Manager	1	71,718	1	76,846	0	5,128
53661 - Horticultural Assistant	2	72,108	2	78,772	0	6,664
54212 - Heating and Air Conditioning Technician II	1	37,867	1	40,575	0	2,708
71491 - Naturalist	2	88,804	2	98,355	0	9,551
Fund Total	28	1,210,892	28	1,295,424	0	84,532
Civilian Position Total						
Civilian Position Total	119	5,265,765	119	5,812,780	0	547,015

Service 647: Youth and Adult Sports

This service provides oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. The goal of this service is to engage with City youth and ensure that families have access to recreational activities. Activities provided by this service include boxing, indoor/outdoor soccer, skateboarding, track and field, baseball, football, basketball, hockey, lacrosse, broomball, tennis, rugby, and many sports clinics and leagues.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,201,789	1,366,143	10	1,461,369	9
State	0	200,000	0	0	0
Special	185,722	192,801	0	199,616	0
Total	1,387,511	1,758,944	10	1,660,985	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of participants enrolled in an Adult sports program	N/A	N/A	N/A	N/A	1,275	1,125
Output	# of participants enrolled in a Youth sports program	3,621	2,699	3,000	3,000	2,593	3,400

Major Operating Budget Items

- The Recommended Budget includes the continuation of funding for the agency’s middle school sports program, shifting \$200,000 from one-time State funding sources to the General Fund.
- One position is transferred to Service 649: Special Facilities Management to better align with agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,366,143
Changes without service impacts	
Increase in employee compensation and benefits	83,922
Change in active employee health benefit costs	30,737
Change in pension contributions	(2,928)
Change in allocation for workers' compensation expense	(678)
Increase in contractual services expenses	4,425
Increase in operating supplies and equipment	9,306
Increase in computer hardware and software replacement contributions	6,972
Increase in funding for middle school sports programming	200,000
Transfer 1 Operations Officer IV position to Service 649	(137,907)
Increase in funding for part-time personnel	26,377
Remove one-time funding for AED purchases	(125,000)
Fiscal 2025 Recommended Budget	1,461,369

Service 647 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	813,381	816,911	906,122
2 Other Personnel Costs	264,586	266,064	259,128
3 Contractual Services	163,856	170,558	217,380
4 Materials and Supplies	101,998	257,585	182,888
5 Equipment - \$4,999 or less	36,022	38,966	87,285
7 Grants, Subsidies and Contributions	7,668	208,860	8,182
Total	1,387,511	1,758,944	1,660,985

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Youth and Adult Sports Administration	499,508	559,787	488,714
Division of Youth and Adult Sports	516,375	834,152	744,247
Upton Boxing Center	371,628	365,005	428,025
Total	1,387,511	1,758,944	1,660,985

Service 647 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	86,998	1	90,504	0	3,506
00088 - Operations Officer IV (Non-civil)	1	88,840	0	0	(1)	(88,840)
33213 - Office Support Specialist III	1	34,756	1	37,968	0	3,212
83112 - Recreation Leader II	3	110,873	3	145,891	0	35,018
83121 - Recreation Programmer	3	176,747	3	200,515	0	23,768
83212 - Recreation Center Director II	1	41,657	1	45,507	0	3,850
Fund Total	10	539,871	9	520,385	(1)	(19,486)
Civilian Position Total						
Civilian Position Total	10	539,871	9	520,385	(1)	(19,486)

Service 648: Community Recreation Centers

This service operates the City’s 48 recreation centers which promote physical activity and healthy lifestyles for City residents. The goal of this service is to offer safe spaces for children, families, and seniors for recreation programming and special activities. Activities performed by this service include recreation programming, educational opportunities, and neighborhood and community events for residents.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	16,769,166	17,062,082	149	18,123,953	141
Federal	759,816	684,000	3	684,000	4
Special	1,395,313	1,441,402	0	1,462,011	0
Special Grant	300,000	312,000	0	0	0
Total	19,224,295	19,499,484	152	20,269,964	145

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of individuals aged 5-12 enrolled in at least one activity at the Recreation Centers	2,483	639	2,073	2,500	3,769	3,500
Output	# of individuals enrolled in Summer Recreation Camps	910	1,845	2,918	3,200	1,796	2,200
Output	# of individuals aged 13-17 enrolled in at least one activity at the Recreation Centers	N/A	N/A	N/A	N/A	N/A	1,500

Major Operating Budget Items

- The Recommended Budget removes funding for 10 recreation centers that are either undergoing renovations, reconstruction, or changes in operational oversight. This includes the realignment of filled recreation positions and the elimination of 6 vacant positions. One position in this service has been reclassified and transferred to Service 644: Administration.
- One-time vacancy savings of \$451,000 that was built into the Fiscal 2024 budget has been eliminated, along with one-time funding of \$800,000 for recreation center support.
- The budget continues funding support from Federal CDBG funds for the Dawson Center and BCRP’s STEM program. Special funding through Table Games revenues of \$1.46 million will continue to support summer camps for youth.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	17,062,082
Changes without service impacts	
Increase in employee compensation and benefits	756,459
Change in active employee health benefit costs	927,302
Change in pension contributions	164,423
Change in allocation for workers' compensation expense	22,531
Increase in contractual services expenses	93,070
Adjustment to utilities	87,830
Adjustment to city fleet costs	4,704
Increase in operating supplies and equipment	34,814
Increase in computer hardware and software replacement contributions	109,194
Increase in all other	12,786
Removing one-time assumed savings from vacancies and staff turnover	451,250
Increase in funding for part-time personnel	327,208
Transfer 1 Contract Administrator II to Service 644	72,736
Defund 6 long-term vacant recreation center positions	(367,312)
Removing one-time funding for recreation center support	(800,000)
Decrease in funding for centers currently closed or under renovation	(835,124)
Fiscal 2025 Recommended Budget	18,123,953

Service 648 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	779,152	802,527	1,054,023
1 Salaries	11,036,300	10,745,210	11,521,225
2 Other Personnel Costs	3,237,023	2,929,754	4,046,887
3 Contractual Services	2,307,974	3,226,675	2,136,720
4 Materials and Supplies	536,215	606,679	530,686
5 Equipment - \$4,999 or less	549,838	385,743	453,848
7 Grants, Subsidies and Contributions	638,876	654,672	372,422
9 Capital Improvements	138,917	148,224	154,153
Total	19,224,295	19,499,484	20,269,964

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Dawson Center	378,829	340,250	341,700
Recreation Center Administration	960,520	2,064,405	1,102,600
Recreation Center Support	919,629	987,084	1,107,238
Recreation Field Support	(29,475)	(28,234)	(28,858)
Cahill Recreation Center	997,078	905,310	1,101,131
Curtis Bay Recreation Center	133,775	133,705	182,517
DeWees Recreation Center	208,311	208,179	267,247
Edgewood Lyndhurst Recreation Center	322,043	324,670	436,825
Greenmount Recreation Center	331,659	330,063	417,786
Herring Run Recreation Center	250,516	258,813	331,822
Locust Point Recreation Center	347,565	337,370	434,715
Madison Square Recreation Center	285,391	230,241	285,151
Medfield Recreation Center	342,111	332,849	425,040
Morrell Park Recreation Center	223,519	166,789	207,654
Oliver Recreation Center	346,654	273,761	3,636
Middle Branch Fitness and Wellness Center	1,504,067	1,250,119	1,429,103
Samuel F B Morse Recreation Center	268,673	214,297	909
Chick Webb Recreation Center	222,978	222,125	909
C C Jackson Recreation Center	287,148	290,522	389,092
Farring Baybrook Therapeutic Recreation Center	245,551	245,844	294,525
Clifton Park Rita Church Recreation Center	398,103	350,183	445,594
Patterson Park Recreation Center	195,811	193,707	269,523
Roosevelt Recreation Center	329,837	287,967	327,980
Solo Gibbs Recreation Center	127,417	128,757	162,389
Bentalou Recreation Center	262,201	270,551	340,459
Carroll F Cook Recreation Center	253,859	261,585	368,038
Ella Bailey Recreation Center	222,657	220,370	281,477
Fred B Leidig Recreation Center	288,357	290,290	378,355
Fort Worthington Recreation Center	14,545	15,176	0
Gardenville Recreation Center	244,228	246,603	909
James D Gross Recreation Center	287,842	239,811	296,037
James McHenry Recreation Center	136,138	130,269	143,737
Lakeland Recreation Center	306,298	302,741	418,008
Mary E Rodman Recreation Center	322,735	321,272	423,869
Mora Crossman Recreation Center	392,001	355,295	411,748
Mount Royal Recreation Center	426,261	212,858	287,110
Northwood Recreation Center	272,901	271,484	366,437
Robert C Marshall Recreation Center	228,085	224,292	281,748
Woodhome Recreation Center	391,105	382,300	467,669
Coldstream Recreation Center	186,892	197,208	269,385

(continued)

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Collington Square Recreation Center	112,254	113,894	0
Cecil Kirk Recreation Center	317,923	321,431	391,817
Lillian Jones Recreation Center	286,676	288,408	0
Capital Improvements	138,917	148,224	154,153
Parkview Recreation Center	218,115	203,055	0
Walter P Carter Recreation Center	309,518	215,410	1,818
Recreation District Administration	2,496,094	2,358,486	3,335,363
Community Recreation Centers Unallocated Appropriation	500,000	520,000	214,240
Bocek Recreation Center	245,684	229,426	293,112
Towanda Recreation Center	278,656	281,746	360,299
Crispus Attucks Recreation Center	83,276	86,315	89,247
Harlem Park Recreation Center	295,430	294,392	377,515
Hilton Recreation Center	107,937	97,548	909
Carroll Park Recreation Center	0	350,268	380,276
Total	19,224,295	19,499,484	20,269,964

Service 648 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	35,465	1	38,743	0	3,278
00083 - Operations Specialist I (Non-civil)	9	633,416	8	587,599	(1)	(45,817)
00085 - Operations Officer I (Non-civil)	1	71,153	1	74,020	0	2,867
00091 - Operations Manager II (Non-civil)	1	131,808	1	137,120	0	5,312
10291 - Recreation Manager	2	201,636	2	199,251	0	(2,385)
33213 - Office Support Specialist III	2	73,367	2	87,584	0	14,217
33233 - Secretary III	1	51,667	1	57,117	0	5,450
52311 - Welder	1	42,888	1	49,599	0	6,711
52951 - Utility Aide	2	66,186	2	76,458	0	10,272
72412 - Contract Administrator II	1	41,657	0	0	(1)	(41,657)
83112 - Recreation Leader II	80	3,059,475	77	3,863,674	(3)	804,199
83115 - Aquatic Center Leader	4	151,499	4	183,308	0	31,809
83121 - Recreation Programmer	1	72,000	1	60,747	0	(11,253)
83210 - Recreation Center Director III	2	105,494	2	121,494	0	16,000
83211 - Recreation Center Director I	3	121,928	3	152,280	0	30,352
83212 - Recreation Center Director II	38	1,758,132	35	2,104,369	(3)	346,237
Fund Total	149	6,617,771	141	7,793,363	(8)	1,175,592
Federal Fund						
00083 - Operations Specialist I (Non-civil)	0	0	1	82,272	1	82,272
00086 - Operations Officer II (Non-civil)	1	90,754	1	94,411	0	3,657
81442 - Community Coordinator	1	64,487	1	70,455	0	5,968
83121 - Recreation Programmer	1	61,594	1	69,313	0	7,719
Fund Total	3	216,835	4	316,451	1	99,616
Civilian Position Total						
Civilian Position Total	152	6,834,606	145	8,109,814	(7)	1,275,208

Service 649: Special Facilities Management

This service operates seven special enterprise facilities throughout the City of Baltimore. The goal of this service is to provide recreation, leisure, and educational activities for residents of Baltimore and the surrounding communities. Activities performed within this service include recreation opportunities at Carrie Murray Nature Center & Pre-School, Du Burns Arena, Mount Pleasant Ice Rink, Mimi DiPietro Ice Rink, Myers Soccer Pavilion, Middle Branch Rowing Club and Shake & Bake Family Fun Center.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	137,907	1
Special	3,304,926	6	3,427,317	6	3,906,309	6
Total	3,304,926	6	3,427,317	6	4,044,216	7

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Outcome	Total Cost Recovery by special facilities	43 %	12 %	78 %	50 %	71 %	30 %

Major Operating Budget Items

- The Recommended Budget includes \$350,000 to support the creation of 6 new positions at the Carrie Murray Nature Center preschool program. The agency will be reviewing the operational model of the program and begin shifting funding from part-time personnel to full-time personnel.
- Funding for the Northwest Driving Range is removed from the Fiscal 2025 budget as it is no longer operational.
- The Recommended Budget transfers an Operations Officer IV position from Service 647: Youth and Adult Sports. This position is responsible for overseeing operations and programs at the facilities managed by this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	—
Changes without service impacts	
Transfer 1 Operations Officer IV position from Service 647	137,907
Fiscal 2025 Recommended Budget	137,907

Service 649 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,791,227	1,841,937	2,334,502
2 Other Personnel Costs	232,464	236,743	309,551
3 Contractual Services	926,149	978,016	1,010,270
4 Materials and Supplies	301,937	314,047	323,983
5 Equipment - \$4,999 or less	48,037	51,258	59,546
7 Grants, Subsidies and Contributions	5,112	5,316	6,364
Total	3,304,926	3,427,317	4,044,216

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Mount Pleasant Ice Rink	842,062	881,753	998,357
Du Burns Arena	61,936	64,413	66,990
North West Driving Range	93,567	96,622	0
Mimi DiPietro Ice Rink	334,598	345,982	335,234
Shake and Bake Center	1,034,897	1,074,214	1,268,925
Middle Branch Water Resource Center	220,253	225,309	232,470
William Myers Indoor Soccer Pavilion	138,537	144,632	152,543
Carrie Murray Nature Center	579,076	594,392	989,698
Total	3,304,926	3,427,317	4,044,216

Service 649 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)	0	0	1	97,040	1	97,040
Fund Total	0	0	1	97,040	1	97,040
Special Revenue						
00083 - Operations Specialist I (Non-civil)	1	69,655	1	72,462	0	2,807
31100 - Administrative Coordinator	1	47,680	1	61,014	0	13,334
53221 - Building Operations Supervisor	1	47,963	1	66,418	0	18,455
71430 - Park Administrator	1	65,395	1	70,071	0	4,676
71491 - Naturalist	1	42,311	1	53,973	0	11,662
83121 - Recreation Programmer	1	53,981	1	58,970	0	4,989
Fund Total	6	326,985	6	382,908	0	55,923
Civilian Position Total						
Civilian Position Total	6	326,985	7	479,948	1	152,963

Service 650: Horticulture

This service provides management, maintenance, supervision, and operation of all horticultural activities managed by the agency. The goal of this service is to provide clean and healthy neighborhoods through the beautification of park properties and providing access to healthy fruits and vegetables to the community at-large. Activities performed by the service include providing operational support at the Howard Peters Rawlings Conservatory and the 200-acre Cylburn Arboretum, as well as providing approximately 675 community gardening plots throughout the city.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,377,334	1,407,940	12	1,620,780	12
State	98,122	249,798	4	309,046	4
Special	516,423	532,167	1	549,817	1
Total	1,991,879	2,189,905	17	2,479,643	17

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of visitors to Rawlings Conservatory	20,888	10,370	25,589	25,000	30,510	14,750
Output	# of visitors to Cylburn Arboretum	20,960	3,734	13,007	20,000	21,459	20,000

Major Operating Budget Items

- The Recommended Budget includes one-time funding of \$20,000 for upgrade and repair costs for the fire and security systems at the Rawlings Conservatory, Cylburn Mansion, and the Vollmer Center.
- Program Open Space funding of \$309,000 continues to support funding for 4 positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,407,940
Changes without service impacts	
Increase in employee compensation and benefits	83,507
Change in active employee health benefit costs	60,106
Change in pension contributions	10,729
Change in allocation for workers' compensation expense	1,186
Increase in contractual services expenses	1,663
Adjustment to utilities	5,957
Adjustment to city fleet costs	5,322
Increase in operating supplies and equipment	5,200
Increase in computer hardware and software replacement contributions	5,911
One-time funding for security and fire system upgrades	20,009
Increase in funding for part-time personnel	13,250
Fiscal 2025 Recommended Budget	1,620,780

Service 650 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,087,882	1,210,514	1,330,441
2 Other Personnel Costs	325,476	357,932	476,754
3 Contractual Services	386,456	414,128	449,136
4 Materials and Supplies	170,764	182,116	189,401
5 Equipment - \$4,999 or less	8,521	10,153	17,549
7 Grants, Subsidies and Contributions	12,780	15,062	16,364
Total	1,991,879	2,189,905	2,479,643

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Cylburn Arboretum	205,899	212,522	219,357
Horticulture	1,475,456	1,516,013	1,756,298
City Farms (BCRP)	21,206	102,519	128,365
Rawlings Conservatory	289,318	358,851	375,623
Total	1,991,879	2,189,905	2,479,643

Service 650 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						
33213 - Office Support Specialist III	1	34,756	1	46,583	0	11,827
53621 - Park Maintenance Supervisor	2	69,676	2	96,473	0	26,797
53661 - Horticultural Assistant	3	112,374	3	126,570	0	14,196
53692 - Greenhouse Supervisor	2	102,554	2	109,703	0	7,149
71430 - Park Administrator	1	53,881	1	56,053	0	2,172
71441 - Assistant Chief, Horticulturist	1	48,405	1	52,878	0	4,473
71442 - Chief Horticulturist	1	85,888	1	89,349	0	3,461
71491 - Naturalist	1	47,963	1	54,851	0	6,888
Fund Total	12	555,497	12	632,460	0	76,963
State Fund						
31104 - Operations Assistant I	1	50,000	1	53,575	0	3,575
31105 - Operations Assistant II	1	66,064	1	70,788	0	4,724
53661 - Horticultural Assistant	2	72,108	2	81,368	0	9,260
Fund Total	4	188,172	4	205,731	0	17,559
Special Revenue						
71430 - Park Administrator	1	70,287	1	73,120	0	2,833
Fund Total	1	70,287	1	73,120	0	2,833
Civilian Position Total						
Civilian Position Total	17	813,956	17	911,311	0	97,355

Service 651: Recreation for Seniors

This service provides a wide variety of recreational, fitness, and health promotion programs for Baltimore City's older adults. The goal of the service is to promote healthy aging by providing opportunities for older adults to stay physically and mentally active, socially engaged, and aware of healthy lifestyle choices. Activities provided by this service include senior activities in BCRP's recreation centers, a partnership with the Health Department's CARE Service to provide senior recreational programming at the Cherry Hill Senior Center, and community-based golden age clubs located in churches and senior housing facilities located throughout Baltimore City.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	493,382	493,998	4	541,287	4
Special	38,500	40,040	0	41,241	0
Total	531,882	534,038	4	582,528	4

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023		Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Attendance at citywide senior programming	42,621	12,101	7,868	13,311	16,779	17,618	18,500

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	493,998
Changes without service impacts	
Increase in employee compensation and benefits	15,697
Change in active employee health benefit costs	18,488
Change in pension contributions	1,994
Change in allocation for workers' compensation expense	92
Increase in contractual services expenses	8,102
Adjustment to utilities	418
Adjustment to city fleet costs	251
Increase in operating supplies and equipment	277
Increase in computer hardware and software replacement contributions	1,970
Fiscal 2025 Recommended Budget	541,287

Service 651 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	201,256	193,195	207,726
2 Other Personnel Costs	78,263	76,256	97,902
3 Contractual Services	203,682	211,944	220,716
4 Materials and Supplies	4,784	6,937	7,214
5 Equipment - \$4,999 or less	1,989	2,122	4,092
7 Grants, Subsidies and Contributions	41,908	43,584	44,878
Total	531,882	534,038	582,528

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Recreation for Seniors	531,882	534,038	582,528
Total	531,882	534,038	582,528

Service 651 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)	1	71,727	1	74,618	0	2,891
33213 - Office Support Specialist III	1	34,074	1	37,223	0	3,149
54516 - CDL Driver I	1	45,041	1	49,209	0	4,168
83120 - Recreation Program Assistant	1	41,657	1	45,959	0	4,302
Fund Total	4	192,499	4	207,009	0	14,510
Civilian Position Total						
Civilian Position Total	4	192,499	4	207,009	0	14,510

Service 652: Therapeutic Recreation

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act. The goal of this service is to provide inclusive programs that promote a healthy lifestyle through physical and emotional activities. Activities provided by this service include sports, fitness, arts and crafts, dance, outdoor and social activities, and the Special Olympics program, with special events for more than 20,000 participants each year.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	552,243	576,375	3	692,164	3
Total	552,243	576,375	3	692,164	3

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 programs operating at 75% capacity or greater	91 %	65 %	70 %	75 %	85 %	75 %	75 %
Output	Total attendance at therapeutic recreation programming	17,095	6,105	10,238	10,000	20,209	21,220	21,000

Major Operating Budget Items

- The Recommended Budget includes \$25,000 for heating fuel costs at the Farring-Baybrook Recreation Center which houses Therapeutic Recreation operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	576,375
Changes without service impacts	
Increase in employee compensation and benefits	17,522
Change in active employee health benefit costs	34,506
Change in pension contributions	2,199
Change in allocation for workers' compensation expense	69
Increase in contractual services expenses	579
Adjustment to city fleet costs	483
Increase in operating supplies and equipment	715
Increase in computer hardware and software replacement contributions	2,500
Increase in all other	846
Increase in funding for part-time personnel	31,370
Increased heating costs at Farring-Baybrook Rec Center	25,000
Fiscal 2025 Recommended Budget	692,164

Service 652 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	406,788	424,130	471,744
2 Other Personnel Costs	73,272	75,400	113,383
3 Contractual Services	24,452	26,540	27,602
4 Materials and Supplies	16,576	17,863	43,578
5 Equipment - \$4,999 or less	1,491	1,592	4,092
7 Grants, Subsidies and Contributions	29,664	30,850	31,765
Total	552,243	576,375	692,164

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Therapeutic Recreation	552,243	576,375	692,164
Total	552,243	576,375	692,164

Service 652 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						
31107 - Operations Specialist I	1	71,727	1	74,618	0	2,891
83120 - Recreation Program Assistant	1	42,311	1	47,615	0	5,304
83216 - Recreation Inclusion Specialist	1	61,594	1	69,313	0	7,719
Fund Total	3	175,632	3	191,546	0	15,914
Civilian Position Total						
Civilian Position Total	3	175,632	3	191,546	0	15,914

Service 653: Park Programs and Events

This service manages approximately 2,000 permits for special events on park property each year and coordinates volunteers, nature programs, and large Citywide events. The goal of this service is to engage with volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management. Activities provided by this service include supporting operations for special events like AFRAM, Charm City Lights, Music in the Park, and coordinating with residents to provide equitable access for permitted events.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	834,273		853,257	6	795,724	5
State	0		0	0	200,000	0
Special	1,033,265		1,217,298	7	1,424,868	8
Total	1,867,538		2,070,555	13	2,420,592	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 Special Events Offered Citywide	N/A	15	20	N/A	25	30

Major Operating Budget Items

- The Recommended Budget includes \$501,000 in Table Games funding to provide ongoing funding for outdoor recreation programming. An Operations Specialist I position is transferred from the General Fund to Table Games funding within this service.
- State Program Open Space funding of \$200,000 will be used to make one-time purchases in support of special events, including tables, chairs, tents, and other equipment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	853,257
Changes without service impacts	
Increase in employee compensation and benefits	25,250
Change in active employee health benefit costs	18,407
Change in pension contributions	(6,732)
Change in allocation for workers' compensation expense	(771)
Increase in contractual services expenses	13,897
Increase in operating supplies and equipment	2,561
Decrease to computer hardware and software replacement contributions	(455)
Transfer Operations Specialist I to Table Games funding	(109,690)
Fiscal 2025 Recommended Budget	795,724

Service 653 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	799,718	867,183	943,345
2 Other Personnel Costs	256,693	270,239	300,480
3 Contractual Services	542,889	650,623	676,648
4 Materials and Supplies	208,338	217,455	426,153
5 Equipment - \$4,999 or less	49,676	53,537	62,147
7 Grants, Subsidies and Contributions	10,224	11,518	11,818
Total	1,867,538	2,070,555	2,420,592

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Permits Administration	489,981	509,864	555,219
Parks Music and Special Events (BCRP)	415,505	509,340	759,597
Outdoor Recreation Programs	962,052	1,051,351	1,105,775
Total	1,867,538	2,070,555	2,420,592

Service 653 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						
31107 - Operations Specialist I	1	70,726	0	0	(1)	(70,726)
31111 - Operations Officer III	1	88,421	1	91,984	0	3,563
33295 - Permit and Records Tech II	1	39,385	1	46,173	0	6,788
71390 - Hostler	3	100,174	3	113,668	0	13,494
Fund Total	6	298,706	5	251,825	(1)	(46,881)
Special Revenue						
31107 - Operations Specialist I	0	0	1	75,784	1	75,784
33213 - Office Support Specialist III	1	32,714	1	35,737	0	3,023
33293 - Permits and Records Supervisor	1	54,218	1	53,655	0	(563)
83120 - Recreation Program Assistant	2	82,498	2	93,574	0	11,076
83121 - Recreation Programmer	3	157,632	3	184,113	0	26,481
Fund Total	7	327,062	8	442,863	1	115,801
Civilian Position Total						
Civilian Position Total	13	625,768	13	694,688	0	68,920

Service 654: Urban Forestry

This service establishes and cares for trees in the City's road rights-of-way and on park property, including naturally forested park lands. The goal of this service is to continue improving Baltimore's air quality through the expansion of Baltimore's tree canopy and move the City towards a more sustainable future. Activities performed by this service include emergency tree services, planting, watering, pruning, removal, utilizing woody byproducts from tree care operations, and providing oversight on projects within the City which could impact these trees, including integrated vegetation management.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	4,814,337	5,009,338	30	6,403,662	30
Special	800,000	3,001,223	2	3,129,560	2
Total	5,614,337	8,010,561	32	9,533,222	32

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of Tree-Related SRs Closed On-Time	33 %	36 %	37 %	37 %	47 %	50 %
Outcome	Increase the Tree Canopy Citywide	N/A	N/A	4,300	N/A	4,700	7,000

Major Operating Budget Items

- The Recommended Budget includes an increase of \$310,000 to support additional contractual costs associated with increasing tree maintenance service requests.
- Contractual service funding for Camp Small increases by \$714,000 due to rising costs related to low-value wood product removal services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	5,009,338
Changes without service impacts	
Increase in employee compensation and benefits	146,359
Change in active employee health benefit costs	130,121
Change in pension contributions	18,490
Change in allocation for workers' compensation expense	1,602
Increase in contractual services expenses	73,138
Adjustment to city fleet costs	15,818
Increase in operating supplies and equipment	4,172
Increase in computer hardware and software replacement contributions	16,824
Increase in funding for tree maintenance service requests	275,000
Increase in funding for Camp Small wood removal costs	712,800
Fiscal 2025 Recommended Budget	6,403,662

Service 654 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,827,905	1,982,732	2,128,161
2 Other Personnel Costs	747,743	784,201	945,561
3 Contractual Services	2,912,573	3,093,995	4,205,555
4 Materials and Supplies	72,927	2,090,740	2,174,370
5 Equipment - \$4,999 or less	27,629	30,541	49,575
7 Grants, Subsidies and Contributions	25,560	28,352	30,000
Total	5,614,337	8,010,561	9,533,222

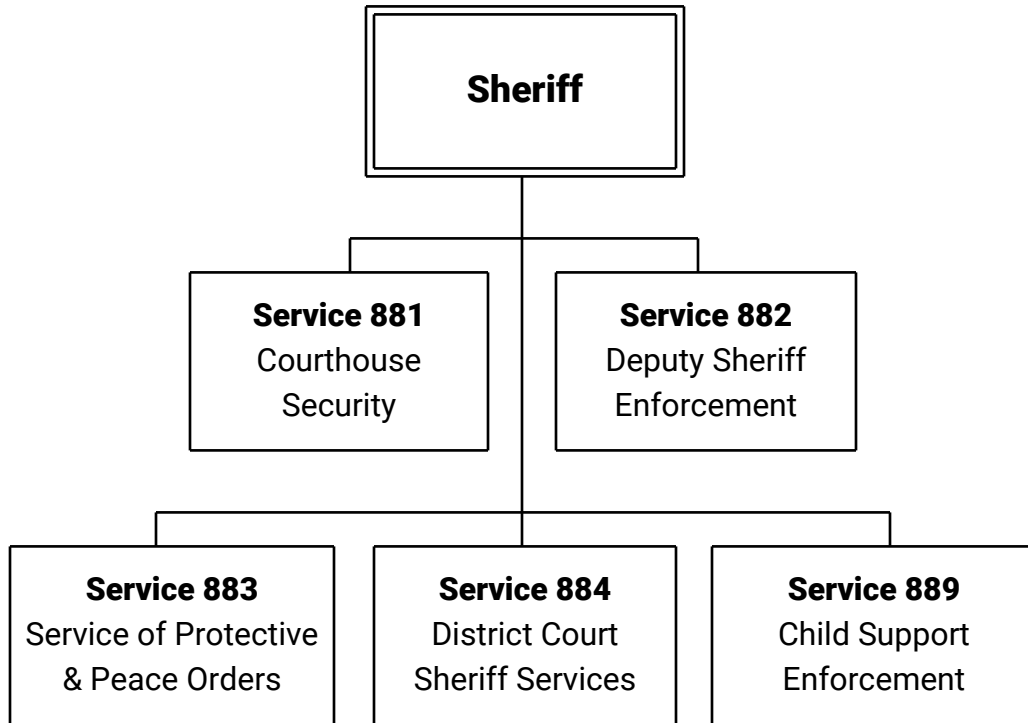
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Urban Forestry Natural Resources Management	2,119,856	4,380,664	4,609,756
Street Tree Planting and Maintenance	3,272,446	3,382,585	3,968,831
Camp Small	222,035	247,312	954,635
Total	5,614,337	8,010,561	9,533,222

Service 654 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						
31106 - Operations Assistant III	1	68,672	1	62,148	0	(6,524)
31110 - Operations Officer II	1	54,803	1	59,868	0	5,065
31137 - Environmental Policy Analyst	1	72,624	1	75,551	0	2,927
33187 - GIS Analyst	1	92,560	1	92,255	0	(305)
33213 - Office Support Specialist III	2	73,367	2	88,977	0	15,610
53651 - Tree Trimmer	3	135,282	3	137,150	0	1,868
53655 - Tree Service Supervisor I	2	94,432	2	117,974	0	23,542
53656 - Tree Service Supervisor II	1	68,986	1	67,507	0	(1,479)
53855 - Recycling Coordinator	1	76,255	1	79,328	0	3,073
54516 - CDL Driver I	1	41,189	1	46,350	0	5,161
54517 - CDL Driver II	2	115,674	2	113,192	0	(2,482)
71411 - Urban Forester	9	560,777	9	620,469	0	59,692
71412 - Chief of Forestry	1	105,060	1	109,294	0	4,234
71418 - City Forestry Supervisor	2	181,140	2	191,329	0	10,189
72412 - Contract Administrator II	2	99,808	2	113,845	0	14,037
Fund Total	30	1,840,629	30	1,975,237	0	134,608
Special Revenue						
71411 - Urban Forester	2	105,088	2	114,800	0	9,712
Fund Total	2	105,088	2	114,800	0	9,712
Civilian Position Total						
Civilian Position Total	32	1,945,717	32	2,090,037	0	144,320



Sheriff



Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws allowing them to perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	21,338,918	24,793,263	212	26,463,851	212
Federal	1,116,616	1,116,616	0	0	0
State	49,761	49,761	0	0	0
Special	1,741,602	1,811,266	0	1,883,717	0
Total	24,246,897	27,770,906	212	28,347,567	212

The Fiscal 2025 Recommended Budget reflects:

- \$300,000 in funding to support premium pays related to the bargaining agreement, including out-of-title, field officer, and other pay types allowable through the negotiated contract.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
881 Courthouse Security	4,146,221	4,850,386	5,129,341
882 Deputy Sheriff Enforcement	12,425,871	14,238,045	15,137,108
883 Service of Protective & Peace Orders	2,256,678	2,687,682	2,756,439
884 District Court Sheriff Services	2,511,775	2,938,923	3,276,378
889 Child Support Enforcement	2,906,352	3,055,870	2,048,302
Total	24,246,897	27,770,906	28,347,567

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	12,827,114	15,596,582	16,381,714
2 Other Personnel Costs	6,910,653	7,102,113	8,020,160
3 Contractual Services	2,304,079	2,733,612	2,630,955
4 Materials and Supplies	414,333	512,987	533,506
5 Equipment - \$4,999 or less	105,414	112,466	75,000
6 Equipment - \$5,000 and over	263,679	281,345	392,599
7 Grants, Subsidies and Contributions	1,421,625	1,431,801	313,633
Total	24,246,897	27,770,906	28,347,567

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
881 Courthouse Security	64	64	64
882 Deputy Sheriff Enforcement	84	84	84
883 Service of Protective and Peace Orders	22	22	22
884 District Court Sheriff Services	28	28	28
889 Child Support Enforcement	14	14	14
Total	212	212	212

Service 881: Courthouse Security

This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. The goal of this service is to ensure courtroom security; protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily and one of the key activities of the Courthouse Security Officers includes screening all members of the public who enter the buildings for weapons and contraband.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	4,146,221	4,850,386	64	5,129,341	64
Total	4,146,221	4,850,386	64	5,129,341	64

Major Operating Budget Items

- The Recommended Budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,850,386
Changes without service impacts	
Increase in employee compensation and benefits	(88,704)
Change in active employee health benefit costs	368,281
Change in allocation for workers' compensation expense	31,700
Increase in contractual services expenses	464
Increase in operating supplies and equipment	1,166
Decrease to computer hardware and software replacement contributions	(33,952)
Fiscal 2025 Recommended Budget	5,129,341

Service 881 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	2,680,780	3,331,791	3,205,467
2 Other Personnel Costs	1,317,380	1,363,765	1,769,665
3 Contractual Services	11,160	11,607	12,071
4 Materials and Supplies	28,022	29,143	30,309
5 Equipment - \$4,999 or less	31,823	33,952	0
7 Grants, Subsidies and Contributions	77,056	80,128	111,828
Total	4,146,221	4,850,386	5,129,341

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sheriff Security Division	3,583,918	4,288,083	4,567,038
Sheriff Courthouse Security State Pension	562,303	562,303	562,303
Total	4,146,221	4,850,386	5,129,341

Service 881 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						
00068 - Administrative Aide, Sheriff	3	156,577	3	167,461	0	10,884
00084 - Operations Specialist II (Non-civil)	2	103,041	2	154,050	0	51,009
00085 - Operations Officer I (Non-civil)	1	51,771	1	56,555	0	4,784
00087 - Operations Officer III (Non-civil)	1	42,965	1	46,936	0	3,971
00088 - Operations Officer IV (Non-civil)	1	56,431	1	104,763	0	48,332
00680 - HR Generalist I (Non-civil)	1	51,771	1	63,649	0	11,878
00789 - Accounting Assistant III (Non-civil)	1	50,205	1	54,845	0	4,640
00804 - Program Coordinator Courts	0	0	1	48,085	1	48,085
00809 - Training Coordinator	1	44,017	0	0	(1)	(44,017)
00812 - Court Secretary I	1	65,371	1	73,564	0	8,193
00813 - Court Secretary II	1	63,587	1	67,507	0	3,920
00824 - Chief Court Security	1	78,955	1	88,849	0	9,894
00825 - Assistant Chief, Court Security	1	73,126	1	71,558	0	(1,568)
00826 - Officer Court Security	20	994,826	16	909,814	(4)	(85,012)
00829 - Lieutenant Court Security	3	159,155	3	185,155	0	26,000
00861 - Lieutenant Court Security (Sworn)	1	47,368	1	63,037	0	15,669
00862 - Officer Court Security (Sworn)	12	578,379	16	849,467	4	271,088
01420 - Radio Dispatcher, Sheriff	6	298,607	6	332,293	0	33,686
01424 - Assistant Sheriff	1	43,825	1	47,875	0	4,050
01425 - Process Server Sheriff	5	244,349	5	276,663	0	32,314
10012 - Radio Dispatcher Supervisor, Sheriff (Non-civil)	1	54,191	1	72,369	0	18,178
Fund Total	64	3,258,517	64	3,734,495	0	475,978
Civilian Position Total						
Civilian Position Total	64	3,258,517	64	3,734,495	0	475,978

Service 882: Deputy Sheriff Enforcement

This service is responsible for serving all orders originating from Circuit Court including warrants, attachments, foreclosures, evictions, temporary protective orders, and levies. Activities performed by this service include processing approximately 70,000 court orders annually, housing and transporting approximately 1,100 prisoners annually, and collecting fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	10,634,508	12,377,018	84	13,253,391	84
State	49,761	49,761	0	0	0
Special	1,741,602	1,811,266	0	1,883,717	0
Total	12,425,871	14,238,045	84	15,137,108	84

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget includes \$300,000 for premium pays related to the bargaining agreement, including out-of-title, field officer, and other pay types allowable through the negotiated contract.
- The Recommended Budget reallocates funding to increase funding for software, training, and vehicle purchases.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	12,377,018
Changes without service impacts	
Increase in employee compensation and benefits	535,970
Change in active employee health benefit costs	47,258
Change in allocation for workers' compensation expense	13,087
Decrease to contractual services expenses	(298,587)
Adjustment to city fleet costs	18,916
Increase in operating supplies and equipment	29,291
Decrease to computer hardware and software replacement contributions	(44,562)
Increase funding for sworn officer premium pay	300,000
Increase funding for travel and training	100,000
Increase funding for Law enforcement software	75,000
Increase funding for motor vehicle equipment add-ons	100,000
Fiscal 2025 Recommended Budget	13,253,391

Service 882 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	6,189,127	7,368,908	8,017,465
2 Other Personnel Costs	3,231,370	3,317,860	3,552,531
3 Contractual Services	2,194,361	2,619,505	2,512,284
4 Materials and Supplies	354,669	450,936	468,973
5 Equipment - \$4,999 or less	41,768	44,562	75,000
6 Equipment - \$5,000 and over	263,679	281,345	392,599
7 Grants, Subsidies and Contributions	150,897	154,929	118,255
Total	12,425,871	14,238,045	15,137,108

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sheriff Deputy Division	8,793,681	10,536,191	11,412,564
Deputy Sheriff State Pension	1,840,827	1,840,827	1,840,827
Deputy Sheriff Enforcement Shared Assets	1,741,602	1,811,266	1,883,717
Deputy Sheriff Enforcement Unallocated Appropriation	49,761	49,761	0
Total	12,425,871	14,238,045	15,137,108

Service 882 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	83,608	1	113,557	0	29,949
00086 - Operations Officer II (Non-civil)	1	33,312	1	102,578	0	69,266
00800 - Fiscal Technician (Non-civil)	1	82,004	1	80,245	0	(1,759)
01401 - Deputy Sheriff	66	3,993,418	66	4,836,159	0	842,741
01404 - Deputy Sheriff Lieutenant	2	186,669	2	212,398	0	25,729
01405 - Program Manager IV, Sheriff	1	129,416	1	169,979	0	40,563
01409 - Deputy Sheriff Captain	2	165,238	2	288,286	0	123,048
01410 - Sheriff	1	167,473	1	174,222	0	6,749
01422 - Deputy Sheriff Major	1	111,424	1	118,165	0	6,741
01423 - Deputy Sheriff Sergeant	6	431,409	6	485,642	0	54,233
01424 - Assistant Sheriff	2	178,710	2	322,586	0	143,876
Fund Total	84	5,562,681	84	6,903,817	0	1,341,136
Civilian Position Total						
Civilian Position Total	84	5,562,681	84	6,903,817	0	1,341,136

Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Activities performed by the service include serving peace and protective orders under the Sheriff’s jurisdiction including domestic violence protective orders and general warrants, including the seizure of firearms.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,256,678	2,687,682	22	2,756,439	22
Total	2,256,678	2,687,682	22	2,756,439	22

Major Operating Budget Items

- The Recommended Budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,687,682
Changes without service impacts	
Increase in employee compensation and benefits	23,824
Change in active employee health benefit costs	54,554
Change in allocation for workers’ compensation expense	734
Increase in operating supplies and equipment	1,316
Decrease to computer hardware and software replacement contributions	(11,671)
Fiscal 2025 Recommended Budget	2,756,439

Service 883 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,355,294	1,754,035	1,756,622
2 Other Personnel Costs	832,315	861,524	937,314
4 Materials and Supplies	31,642	32,908	34,224
5 Equipment - \$4,999 or less	10,939	11,671	0
7 Grants, Subsidies and Contributions	26,488	27,544	28,278
Total	2,256,678	2,687,682	2,756,439

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Service of Protective and Peace Orders State Pension	488,833	488,833	488,833
Sheriff Domestic Violence Unit	1,767,845	2,198,849	2,267,606
Total	2,256,678	2,687,682	2,756,439

Service 883 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						
01401 - Deputy Sheriff	12	721,453	12	889,080	0	167,627
01404 - Deputy Sheriff Lieutenant	2	154,964	2	164,339	0	9,375
01409 - Deputy Sheriff Captain	1	104,448	1	95,655	0	(8,793)
01422 - Deputy Sheriff Major	1	111,424	1	152,301	0	40,877
01423 - Deputy Sheriff Sergeant	2	132,964	2	155,230	0	22,266
01427 - Domestic Violence Clerk	2	120,174	2	138,432	0	18,258
01428 - Domestic Violence Advocate	2	113,608	2	132,085	0	18,477
Fund Total	22	1,459,035	22	1,727,122	0	268,087
Civilian Position Total						
Civilian Position Total	22	1,459,035	22	1,727,122	0	268,087

Service 884: District Court Sheriff Services

This service is responsible for serving all rent process issued from the Baltimore District Court, and executes evictions by court order. Activities performed by this service also includes operating and enforcing District Court writs, summonses, attachments, and levies. District Court Sheriff Services carry out approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,511,775	2,938,923	28	3,276,378	28
Total	2,511,775	2,938,923	28	3,276,378	28

Major Operating Budget Items

- The Recommended Budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,938,923
Changes without service impacts	
Increase in employee compensation and benefits	157,448
Change in active employee health benefit costs	190,607
Change in allocation for workers' compensation expense	935
Increase in contractual services expenses	3,319
Decrease to computer hardware and software replacement contributions	(14,854)
Fiscal 2025 Recommended Budget	3,276,378

Service 884 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,713,398	2,114,682	2,234,354
2 Other Personnel Costs	670,956	691,354	919,737
3 Contractual Services	79,786	82,977	86,296
5 Equipment - \$4,999 or less	13,923	14,854	0
7 Grants, Subsidies and Contributions	33,712	35,056	35,991
Total	2,511,775	2,938,923	3,276,378

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sheriff District Court Division	2,157,884	2,585,032	2,922,487
Sheriff District Court Sheriff Services State Pension	353,891	353,891	353,891
Total	2,511,775	2,938,923	3,276,378

Service 884 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	105,938	1	123,224	0	17,286
00088 - Operations Officer IV (Non-civil)	1	46,503	1	131,090	0	84,587
00089 - Operations Officer V (Non-civil)	1	63,587	1	131,090	0	67,503
01401 - Deputy Sheriff	19	1,076,629	19	1,316,986	0	240,357
01404 - Deputy Sheriff Lieutenant	1	96,052	1	101,863	0	5,811
01418 - Deputy Sheriff Supervisor Special	1	63,294	1	94,304	0	31,010
01420 - Radio Dispatcher, Sheriff	1	41,656	1	48,567	0	6,911
01425 - Process Server Sheriff	2	98,594	2	115,582	0	16,988
10083 - Executive Assistant	1	79,711	1	87,649	0	7,938
Fund Total	28	1,671,964	28	2,150,355	0	478,391
Civilian Position Total						
Civilian Position Total	28	1,671,964	28	2,150,355	0	478,391

Service 889: Child Support Enforcement

This service provides child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. The goal of this service is to support child in many instances. The activities include collecting child support after warrants have been issued or individuals are compelled to appear.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,789,736	1,939,254	14	2,048,302	14
Federal	1,116,616	1,116,616	0	0	0
Total	2,906,352	3,055,870	14	2,048,302	14

Major Operating Budget Items

- The Recommended Budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,939,254
Changes without service impacts	
Increase in employee compensation and benefits	79,027
Change in active employee health benefit costs	34,914
Change in allocation for workers' compensation expense	1,753
Increase in contractual services expenses	781
Decrease to computer hardware and software replacement contributions	(7,427)
Fiscal 2025 Recommended Budget	2,048,302

Service 889 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	888,515	1,027,166	1,167,805
2 Other Personnel Costs	858,632	867,610	840,912
3 Contractual Services	18,772	19,523	20,304
5 Equipment - \$4,999 or less	6,961	7,427	0
7 Grants, Subsidies and Contributions	1,133,472	1,134,144	19,281
Total	2,906,352	3,055,870	2,048,302

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Sheriff Non-Support Division	1,126,566	1,276,084	1,470,132
Sheriff Child Support Enforcement State Pension	663,170	663,170	578,170
Child Support Enforcement Unallocated Appropriation	1,116,616	1,116,616	0
Total	2,906,352	3,055,870	2,048,302

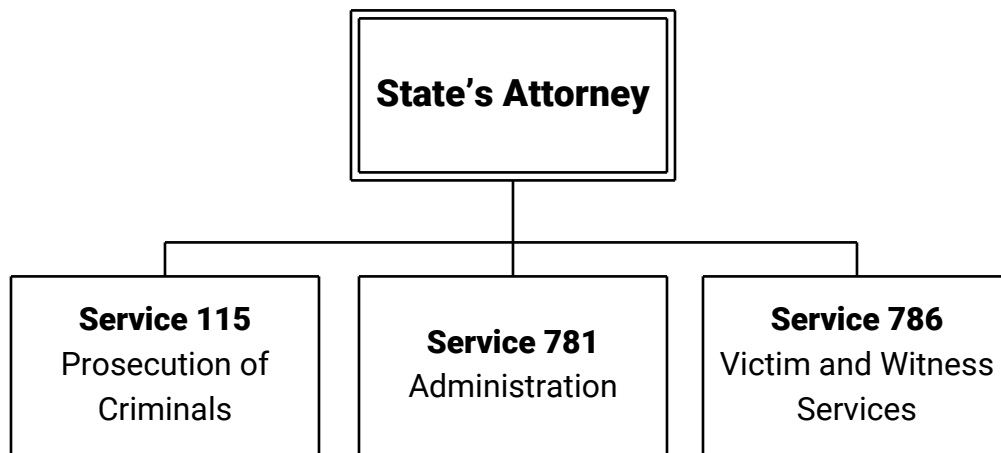
Service 889 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00068 - Administrative Aide, Sheriff	1	53,324	1	58,259	0	4,935
00085 - Operations Officer I (Non-civil)	1	70,046	1	91,763	0	21,717
01401 - Deputy Sheriff	6	352,152	6	427,850	0	75,698
01402 - Deputy Sheriff Special	2	88,868	2	126,841	0	37,973
01404 - Deputy Sheriff Lieutenant	1	87,222	1	92,499	0	5,277
01422 - Deputy Sheriff Major	1	64,848	1	152,301	0	87,453
01423 - Deputy Sheriff Sergeant	1	85,935	1	105,952	0	20,017
01961 - Public Relations Officer (Non-civil)	1	51,771	1	95,040	0	43,269
Fund Total	14	854,166	14	1,150,505	0	296,339
Civilian Position Total						
Civilian Position Total	14	854,166	14	1,150,505	0	296,339

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State's Attorney



State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	39,600,192		41,932,827	313	45,778,411	313
Federal	4,715,474		4,847,080	34	2,883,581	28
State	7,650,361		10,981,056	46	6,634,811	52
Special	324,097		337,061	0	352,462	0
Special Grant	139,430		145,007	0	0	0
Total	52,429,554		58,243,031	393	55,649,265	393

The Fiscal 2025 Recommended Budget reflects:

- An overall reduction of \$6,294,343 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 funding.
- Reorganizing 44 positions and their respective grant funding as part of a greater effort to align the work completed with their respective grant awards.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
115 Prosecution of Criminals	39,374,627	44,606,103	41,001,833
781 Administration - State's Attorney	8,346,672	8,837,663	9,999,268
786 Victim and Witness Services	4,708,255	4,799,265	4,648,164
Total	52,429,554	58,243,031	55,649,265

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	0	(52,685)
1 Salaries	32,003,510	33,995,944	35,631,812
2 Other Personnel Costs	10,916,148	11,227,009	13,015,141
3 Contractual Services	4,126,465	4,594,474	5,159,774
4 Materials and Supplies	173,338	183,606	190,950
5 Equipment - \$4,999 or less	111,471	118,940	454,296
6 Equipment - \$5,000 and over	83,737	89,347	92,921
7 Grants, Subsidies and Contributions	5,014,885	8,033,711	1,157,055
Total	52,429,554	58,243,031	55,649,264

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
115 Prosecution of Criminals	314	314	314
781 Administration - State's Attorney	42	41	41
786 Victim and Witness Services	38	38	38
Total	394	393	393

Service 115: Prosecution of Criminals

This service, in conjunction with its partners in law enforcement, investigates and prosecutes criminal cases occurring within the City of Baltimore. The goal of this service is to represent the citizens of Baltimore City in the prosecution of criminal offenses. Activities performed by this service include the cases in District Court, Juvenile Court, and Circuit Court processing of expungement petitions filed by, or on behalf of, former defendants.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	29,237,657	31,038,753	259	33,999,573	262
Federal	2,023,082	2,104,226	9	1,105,436	9
State	7,650,361	10,981,056	46	5,544,363	43
Special	324,097	337,061	0	352,462	0
Special Grant	139,430	145,007	0	0	0
Total	39,374,627	44,606,103	314	41,001,833	314

Major Operating Budget Items

- The Recommended Budget includes an increase to employee compensation as part of annualizing the mid year reclassification and wage adjustments taken in Fiscal 2024.
- The Recommended Budget includes \$286,458 in General Fund support for three positions that were transferred as part of an initiative of aligning positions with their respective awards.
- The budget includes \$40,250 for federally mandated legal training for state attorneys.
- The Recommended Budget reflects a \$6,580,489, or 49%, decrease in federal and state grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$6,649,799 in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	31,038,753
Changes without service impacts	
Increase in employee compensation and benefits	1,377,578
Change in active employee health benefit costs	967,355
Change in pension contributions	205,053
Change in allocation for workers' compensation expense	49,383
Increase in contractual services expenses	30,267
Increase in operating supplies and equipment	4,475
Transfer three positions to the General Fund as part of aligning staff with grant awards	286,459
Increased in funding for required employee legal training	40,250
Fiscal 2025 Recommended Budget	33,999,573

Service 115 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	0	0	(52,685)
1 Salaries	25,796,080	27,655,303	28,831,343
2 Other Personnel Costs	8,778,122	9,085,598	10,516,452
3 Contractual Services	1,068,972	1,111,730	1,234,015
4 Materials and Supplies	100,909	104,945	109,143
5 Equipment - \$4,999 or less	16,450	17,552	17,352
7 Grants, Subsidies and Contributions	3,614,094	6,630,975	346,213
Total	39,374,627	44,606,103	41,001,833

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
State's Attorney Charging	6,014,996	6,263,205	6,061,773
State's Attorney Circuit Court	16,113,086	17,434,094	18,653,200
State's Attorney District Court	6,930,926	7,181,476	7,841,611
State's Attorney Juvenile Services	2,700,670	2,796,678	3,208,639
State's Attorney Special Victims Unit	3,420,500	3,687,437	3,983,843
State's Attorney Aim to B'More	93,326	79,275	77,192
State's Attorney Expungement Unit	148,601	149,803	183,500
State's Attorney Targeting Initiative HIDTA	272,129	318,753	238,195
Prosecution of Criminals Unallocated Appropriation	3,044,339	6,049,916	50,000
State's Attorney Asset Forfeiture	324,097	337,061	350,543
Baltimore Community Intelligence Centers (SAO)	311,957	308,405	353,337
Total	39,374,627	44,606,103	41,001,833

Service 115 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	83,623	1	86,992	0	3,369
00085 - Operations Officer I (Non-civil)	1	81,823	1	87,674	0	5,851
00087 - Operations Officer III (Non-civil)	1	79,887	1	86,990	0	7,103
00090 - Operations Manager I (Non-civil)	1	145,365	1	151,223	0	5,858
00093 - Operations Director I	3	486,371	3	521,151	0	34,780
00643 - Media Producer Director I (Non-civil)	1	52,544	1	57,400	0	4,856
00841 - Licensed Graduate Social Worker	1	68,254	1	74,562	0	6,308
00853 - Licensed Clinical Social Worker Supervisor	1	87,324	1	90,757	0	3,433
01905 - Senior Paralegal, SAO	1	68,244	1	57,969	0	(10,275)
01917 - Clerical Assistant I, SAO	1	45,855	1	47,341	0	1,486
01956 - Administrative Policy Analyst (Non-civil)	2	172,318	2	179,263	0	6,945
01962 - Assistant State's Attorney	118	11,024,570	122	11,734,554	4	709,984
01963 - Chief State's Attorney	30	3,794,146	29	3,960,433	(1)	166,287
01965 - PC Support Technician, SAO	1	59,178	1	61,014	0	1,836
01966 - Investigator, SAO	4	237,635	4	262,405	0	24,770
01967 - Victim/Witness Coordinator, SAO	5	340,203	5	354,320	0	14,117
01968 - Community Liaison, SAO	1	87,161	1	76,613	0	(10,548)
01970 - Secretary, SAO	7	312,696	6	312,101	(1)	(595)
01971 - Office Services Assistant I, SAO	3	103,152	3	121,860	0	18,708
01972 - Office Services Assistant II, SAO	32	1,332,489	34	1,625,131	2	292,642
01975 - Law Clerk, SAO	16	685,126	15	728,609	(1)	43,483
01976 - Office Supervisor, SAO	3	164,649	3	167,756	0	3,107
01978 - Paralegal II, SAO	21	1,306,851	19	1,278,688	(2)	(28,163)
07395 - HR Generalist II (Non-Civil)	1	77,492	1	72,427	0	(5,065)
10258 - Agency IT Specialist I (Non-civil)	1	98,301	1	105,330	0	7,029
10260 - Agency IT Specialist II (Non-civil)	0	0	1	86,890	1	86,890
10267 - Agency IT Specialist IV (Non-Civil)	0	0	1	91,374	1	91,374
90000 - New Position	2	124,848	2	133,776	0	8,928
Fund Total	259	21,120,105	262	22,614,603	3	1,494,498
Federal Fund						
01905 - Senior Paralegal, SAO	1	73,252	0	0	(1)	(73,252)
01962 - Assistant State's Attorney	4	387,480	5	492,256	1	104,776
01963 - Chief State's Attorney	0	0	1	132,204	1	132,204
01966 - Investigator, SAO	1	52,544	1	57,400	0	4,856
01973 - Community Coordinator (Non-civil)	1	74,015	1	57,969	0	(16,046)
01975 - Law Clerk, SAO	1	42,965	1	47,402	0	4,437
01978 - Paralegal II, SAO	1	62,609	0	0	(1)	(62,609)
Fund Total	9	692,865	9	787,231	0	94,366

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
00841 - Licensed Graduate Social Worker	1	57,175	1	62,459	0	5,284
01905 - Senior Paralegal, SAO	0	0	1	70,455	1	70,455
01959 - Computer Analyst	1	77,736	1	87,478	0	9,742
01962 - Assistant State's Attorney	17	1,712,654	12	1,376,630	(5)	(336,024)
01963 - Chief State's Attorney	9	1,119,966	9	1,187,836	0	67,870
01964 - Graphic Artist I (Non-civil)	1	55,109	1	60,202	0	5,093
01967 - Victim/Witness Coordinator, SAO	1	68,244	1	70,455	0	2,211
01970 - Secretary, SAO	0	0	1	53,973	1	53,973
01972 - Office Services Assistant II, SAO	2	77,873	0	0	(2)	(77,873)
01975 - Law Clerk, SAO	4	169,334	5	235,158	1	65,824
01978 - Paralegal II, SAO	7	481,463	10	667,095	3	185,632
10258 - Agency IT Specialist I (Non-civil)	1	74,015	1	76,998	0	2,983
10260 - Agency IT Specialist II (Non-civil)	1	83,524	0	0	(1)	(83,524)
10267 - Agency IT Specialist IV (Non-Civil)	1	87,834	0	0	(1)	(87,834)
Fund Total	46	4,064,927	43	3,948,739	(3)	(116,188)
Civilian Position Total						
Civilian Position Total	314	25,877,897	314	27,350,573	0	1,472,676

Service 781: Administration - State's Attorney

The service provides administrative oversight to the State Attorney's Office (SAO). The goal of this service is to ensure the efficient functioning of the State Attorney's Office by managing financial and personnel matters. Activities performed by this service include forecasting, monitoring and managing expenditures; human resource management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects, and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs relating to Body Worn Camera video review.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	8,346,672	8,837,663	41	9,638,273	39
State	0	0	0	360,995	2
Total	8,346,672	8,837,663	41	9,999,268	41

Major Operating Budget Items

- The Recommended Budget reflects a net decrease of two General Fund positions as part of transferring positions to Service 115 and between grant funds.
- The budget provides \$331,500 to enable the continued use of equipment for body worm camera footage review.
- The budget includes \$275,000 for one-time funding an electronic courts case management system and in-court accessibility.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	8,837,663
Changes with service impacts	
Increase in funding body worm camera review equipment	331,500
Changes without service impacts	
Increase in employee compensation and benefits	332,634
Change in active employee health benefit costs	72,409
Change in pension contributions	(6,545)
Change in allocation for workers' compensation expense	2,904
Increase in contractual services expenses	107,202
Adjustment to city fleet costs	1,263
Increase in operating supplies and equipment	10,700
Increase in all other	28,125
Transferring two Chief State's Attorney positions to State Funding	(354,582)
Increase for case management & in-court accessibility software	275,000
Fiscal 2025 Recommended Budget	9,638,273

Service 781 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	3,781,643	3,859,637	4,103,951
2 Other Personnel Costs	1,258,766	1,257,458	1,416,138
3 Contractual Services	2,316,014	2,711,606	3,095,070
4 Materials and Supplies	70,616	76,775	79,846
5 Equipment - \$4,999 or less	95,021	101,388	436,944
6 Equipment - \$5,000 and over	83,737	89,347	92,921
7 Grants, Subsidies and Contributions	740,875	741,452	774,398
Total	8,346,672	8,837,663	9,999,268

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
State's Attorney Direction and Control	5,775,376	5,981,459	6,289,955
State's Attorney Management Information Services	728,091	1,042,377	1,350,177
State's Attorney Body Camera Review	1,843,205	1,813,827	2,359,137
Total	8,346,672	8,837,663	9,999,268

Service 781 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)	0	0	1	70,455	1	70,455
00085 - Operations Officer I (Non-civil)	2	159,161	2	151,034	0	(8,127)
00087 - Operations Officer III (Non-civil)	1	98,301	1	103,936	0	5,635
00088 - Operations Officer IV (Non-civil)	2	215,792	2	238,304	0	22,512
00089 - Operations Officer V (Non-civil)	1	101,362	1	105,447	0	4,085
00091 - Operations Manager II (Non-civil)	2	300,443	2	352,503	0	52,060
00093 - Operations Director I	1	178,337	1	191,090	0	12,753
00742 - Fiscal Officer (Non-civil)	1	98,985	1	102,975	0	3,990
01950 - State's Attorney	1	245,935	1	255,846	0	9,911
01959 - Computer Analyst	1	82,400	1	87,478	0	5,078
01962 - Assistant State's Attorney	3	293,612	3	311,777	0	18,165
01963 - Chief State's Attorney	4	523,581	2	261,984	(2)	(261,597)
01968 - Community Liaison, SAO	1	90,283	1	92,471	0	2,188
01972 - Office Services Assistant II, SAO	1	41,396	1	49,846	0	8,450
01973 - Community Coordinator (Non-civil)	1	53,981	1	60,747	0	6,766
01975 - Law Clerk, SAO	8	346,486	6	289,073	(2)	(57,413)
01978 - Paralegal II, SAO	5	313,807	7	432,742	2	118,935
01980 - Graphic Artist II (Non-Civil)	1	62,609	0	0	(1)	(62,609)
01981 - Legislative Government Liaison	1	76,019	1	82,859	0	6,840
07395 - HR Generalist II (Non-Civil)	1	84,267	1	87,662	0	3,395
10083 - Executive Assistant	2	153,492	2	159,108	0	5,616
10267 - Agency IT Specialist IV (Non-Civil)	1	99,077	1	103,070	0	3,993
Fund Total	41	3,619,326	39	3,590,407	(2)	(28,919)
State Fund						
01963 - Chief State's Attorney	0	0	2	266,025	2	266,025
Fund Total	0	0	2	266,025	2	266,025
Civilian Position Total						
Civilian Position Total	41	3,619,326	41	3,856,432	0	237,106

Service 786: Victim and Witness Services

This service supports full-time personnel who assist victims and witnesses of crime. The goal of this service is to provide counseling and guidance, notification of rights and support in court, and oversee monetary support and reimbursement for assisting law enforcement. Activities performed by this service include assisting witnesses of crime determined to be at risk of intimidation or retribution by providing relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	2,015,863	2,056,411	13	2,140,566	12
Federal	2,692,392	2,742,854	25	1,778,145	19
State	0	0	0	729,452	7
Total	4,708,255	4,799,265	38	4,648,164	38

Major Operating Budget Items

- The Recommended Budget reflects a net decrease of one General Fund position as part of transferring positions to Service 115 and between grant funds.
- The Recommended Budget includes funding 7 coordinator and social worker positions with the State funded Victim Witness Services Program

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,056,411
Changes without service impacts	
Increase in employee compensation and benefits	82,121
Change in active employee health benefit costs	63,714
Change in pension contributions	(1,643)
Change in allocation for workers' compensation expense	(647)
Increase in contractual services expenses	30,846
Increase in operating supplies and equipment	75
Transferring one Victim/Witness Coordinator position to Federal Funding	(90,311)
Fiscal 2025 Recommended Budget	2,140,566

Service 786 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	2,425,787	2,481,004	2,696,517
2 Other Personnel Costs	879,260	883,953	1,082,552
3 Contractual Services	741,479	771,138	830,690
4 Materials and Supplies	1,813	1,886	1,961
7 Grants, Subsidies and Contributions	659,916	661,284	36,444
Total	4,708,255	4,799,265	4,648,164

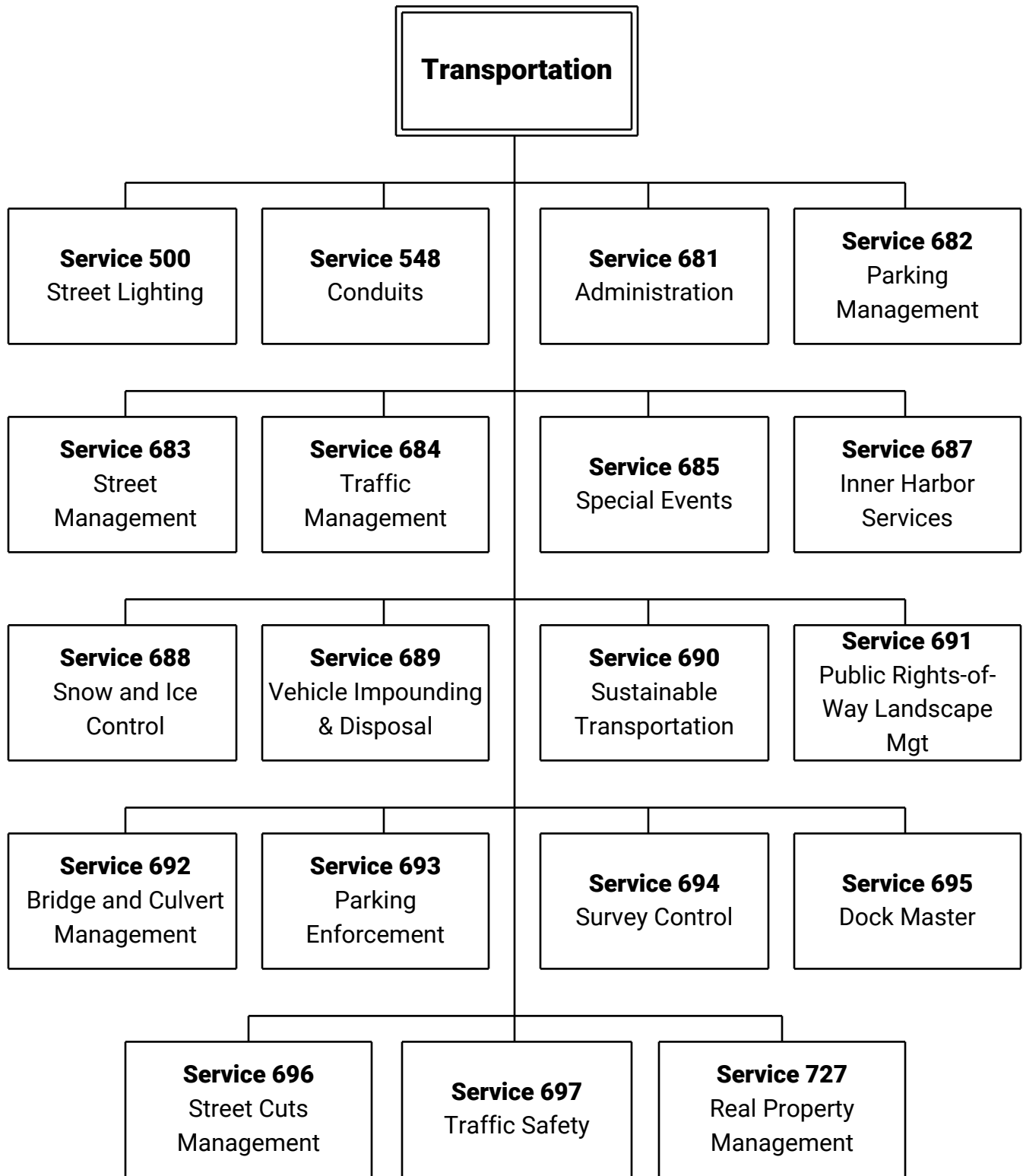
Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
State's Attorney Victim and Witness Services	4,708,255	4,799,265	4,648,164
Total	4,708,255	4,799,265	4,648,164

Service 786 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	62,609	1	70,455	0	7,846
00087 - Operations Officer III (Non-civil)	1	81,051	1	86,792	0	5,741
01942 - Community Outreach Supervisor	1	93,745	1	92,150	0	(1,595)
01967 - Victim/Witness Coordinator, SAO	2	130,852	1	70,455	(1)	(60,397)
01968 - Community Liaison, SAO	2	138,435	2	146,474	0	8,039
01973 - Community Coordinator (Non-civil)	5	308,985	5	339,399	0	30,414
01975 - Law Clerk, SAO	1	56,846	1	57,117	0	271
Fund Total	13	872,523	12	862,842	(1)	(9,681)
Federal Fund						
00080 - Operations Assistant II (Non-civil)	1	64,769	1	79,937	0	15,168
00841 - Licensed Graduate Social Worker	1	58,759	0	0	(1)	(58,759)
00853 - Licensed Clinical Social Worker Supervisor	1	93,282	0	0	(1)	(93,282)
01966 - Investigator, SAO	1	52,544	0	0	(1)	(52,544)
01967 - Victim/Witness Coordinator, SAO	21	1,264,688	18	1,178,868	(3)	(85,820)
Fund Total	25	1,534,042	19	1,258,805	(6)	(275,237)
State Fund						
00841 - Licensed Graduate Social Worker	0	0	1	75,565	1	75,565
00853 - Licensed Clinical Social Worker Supervisor	0	0	1	97,041	1	97,041
01966 - Investigator, SAO	0	0	1	57,400	1	57,400
01967 - Victim/Witness Coordinator, SAO	0	0	4	268,193	4	268,193
Fund Total	0	0	7	498,199	7	498,199
Civilian Position Total						
Civilian Position Total	38	2,406,565	38	2,619,846	0	213,281



Transportation



Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 305 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys approximately 230 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multispace parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of offstreet parking facilities.

Operating Budget Highlights

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars		Dollars	Positions	Dollars	Positions
General	133,476,922		136,860,518	847	148,002,850	833
Conduit	13,589,903		8,293,160	67	8,635,619	67
Parking Enterprise	21,838,805		19,330,038	0	17,280,400	0
Parking Management	24,459,628		24,916,763	141	27,633,101	141
Federal	500,981		558,022	3	338,687	3
State	8,669,387		9,000,283	1	2,167,655	1
Special	24,083,038		20,218,484	22	19,461,350	12
Total	226,618,664		219,177,268	1,081	223,519,662	1,057

The Fiscal 2025 Recommended Budget reflects:

- Making investments in new software systems to support the agency's operations. The Recommended Budget includes funding for software upgrades for the towing system as well as a new project management system aimed at reducing street cuts. The budget also includes \$650,000 to purchase new license plate reader technology to improve the efficiency of parking enforcement in residential parking areas.
- Abolishing three long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$171,000 annually.
- Reducing operating costs for the I-83 traffic camera program by \$1.9 million, or 20%. This reduction reduces expenditures in line with projected revenue for Fiscal 2025. The reduction includes abolishing 10 vacant positions and reducing contracts associated with the program.
- An overall reduction of \$7.1 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.

Capital Budget Highlights

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget
	Dollars	Dollars	Dollars
General	13,091,000	34,190,000	90,000,000
Conduit Enterprise	23,370,000	3,000,000	0
Federal	40,000,000	44,400,000	78,605,703
State	10,250,000	6,865,000	2,484,400
General Obligation Bonds	6,609,000	1,500,000	0
County Transportation Bonds	15,000,000	0	0
Revenue Bonds	0	0	3,450,000
Other	21,200,000	1,800,000	350,000
Total	129,520,000	91,755,000	174,890,103

The Fiscal 2025 Recommended Budget reflects:

- Allocating \$90.0 million in Highway User Revenue for 67 projects. This includes \$39.5 million for street resurfacing and \$10.0 million to complete design work for the Hanover Street bridge project.
- Allocating \$3.45 million for Parking Authority capital projects funded through revenue bonds. These projects are geared towards the overall modernization of Parking Authority garages.

Dollars by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
500 Street Lighting	19,903,881	21,722,598	21,936,175
548 Conduits	13,589,903	8,293,160	8,635,619
681 Administration - DOT	10,111,064	9,747,094	10,645,179
682 Parking Management	32,462,920	30,461,498	29,319,307
683 Street Management	36,203,999	36,770,569	40,338,588
684 Traffic Management	11,103,806	11,091,621	12,023,196
685 Special Events	1,568,298	1,741,655	1,774,711
687 Inner Harbor Services - Transportation	1,099,285	1,180,783	1,167,128
688 Snow and Ice Control	7,087,162	6,798,762	7,063,027
689 Vehicle Impounding and Disposal	8,294,829	8,750,996	10,186,405
690 Sustainable Transportation	19,170,278	20,077,937	14,332,430
691 Public Rights-of-Way Landscape Management	4,665,741	4,929,827	5,139,645
692 Bridge and Culvert Management	3,658,492	3,710,822	4,291,576
693 Parking Enforcement	13,835,513	13,785,303	15,594,194
694 Survey Control	294,675	272,626	358,722
695 Dock Master	164,456	167,859	180,930
696 Street Cuts Management	784,630	921,378	919,386
697 Traffic Safety	40,174,592	36,279,677	36,428,306
727 Real Property Management	2,445,140	2,473,103	3,185,138
Total	226,618,664	219,177,268	223,519,662

Dollars by Object

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(13,854,631)	(15,924,771)	(15,140,121)
1 Salaries	71,770,933	67,602,606	72,410,973
2 Other Personnel Costs	25,966,063	25,207,818	28,606,242
3 Contractual Services	98,134,256	96,659,906	96,318,227
4 Materials and Supplies	11,633,874	11,728,273	12,122,976
5 Equipment - \$4,999 or less	839,785	857,449	1,430,333
6 Equipment - \$5,000 and over	1,655,388	1,733,965	789,413
7 Grants, Subsidies and Contributions	11,023,430	11,354,545	11,745,117
8 Debt Service	11,868,798	11,868,798	9,840,237
9 Capital Improvements	7,580,768	8,088,679	5,396,265
Total	226,618,664	219,177,268	223,519,662

Positions by Service

Service	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
500 Street Lighting	34	34	33
548 Conduits	120	67	67
681 Administration - DOT	79	74	74
683 Street Management	379	375	366
684 Traffic Management	102	100	97
685 Special Events	14	14	14
687 Inner Harbor Services - Transportation	9	9	9
689 Vehicle Impounding and Disposal	62	62	61
690 Sustainable Transportation	4	4	4
691 Public Rights-of-Way Landscape Management	15	15	15
692 Bridge and Culvert Management	38	38	37
693 Parking Enforcement	143	141	141
694 Survey Control	9	9	9
695 Dock Master	2	2	2
696 Street Cuts Management	7	7	7
697 Traffic Safety	104	104	95
727 Real Property Management	26	26	26
Total	1,147	1,081	1,057

Service 500: Street Lighting

This service is responsible for designing, installing, maintaining, and inspecting the City’s network of 79,000 roadway and pedestrian lights. The goal of this service is to reduce crime while lowering the energy footprint of the lights. Activities performed by this service include: engineering and design services associated with maintaining the network of lights and overseeing the maintenance and repair of streetlights..

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	19,903,881	21,722,598	34	21,936,175	33
Total	19,903,881	21,722,598	34	21,936,175	33

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	% of inspected streets meeting city roadway lighting standards	51 %	65 %	61 %	60 %	56 %	60 %
Output	% of street light outages repaired within 4 days by DOT internal crews	99 %	99 %	99 %	90 %	99 %	96 %

Major Operating Budget Items

- The Recommended General Fund budget for this service is \$213,000, or 1%, higher than the Fiscal 2024 Adopted budget. Fiscal 2025 debt service payments are \$1.2 million lower than Fiscal 2024. Savings from debt service are offset by increasing utility and pole rental fees that are projected to grow by \$1.2 million.
- The overall position count for this service is done by one position; this change reflects abolishing a position to offset Fiscal 2024 midyear reclassifications.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	21,722,598
Changes without service impacts	
Increase in employee compensation and benefits	175,562
Change in active employee health benefit costs	11,324
Change in pension contributions	16,889
Change in allocation for workers' compensation expense	985
Increase in contractual services expenses	104,032
Adjustment to city fleet costs	41,592
Increase in operating supplies and equipment	30,932
Decrease to computer hardware and software replacement contributions	(3,032)
Decrease in debt service allocation based on debt service schedule	(1,183,338)
Increase from projected inflation for street lighting utility costs	791,144
Increase from projected inflation for street light pole rental fees	263,414
Abolish 1 vacant Laborer position	(35,927)
Fiscal 2025 Recommended Budget	21,936,175

Service 500 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,339,663)	(444,853)	(444,853)
1 Salaries	2,041,770	1,996,676	2,126,615
2 Other Personnel Costs	819,399	815,992	853,902
3 Contractual Services	15,191,126	16,099,295	17,299,476
4 Materials and Supplies	711,626	773,306	804,238
5 Equipment - \$4,999 or less	16,906	18,037	15,005
7 Grants, Subsidies and Contributions	36,006	37,434	38,419
8 Debt Service	2,426,711	2,426,711	1,243,373
Total	19,903,881	21,722,598	21,936,175

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Street Lighting Administration	352,898	338,947	406,469
Street Lighting Engineering	113,674	113,509	113,526
Street Lighting Operations	16,895,743	17,691,317	17,672,930
Street Lighting Maintenance and Repair	3,881,229	4,023,678	4,188,103
Street Lighting Cost Transfers	(1,339,663)	(444,853)	(444,853)
Total	19,903,881	21,722,598	21,936,175

Service 500 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						
33213 - Office Support Specialist III	3	124,559	3	142,023	0	17,464
33215 - Office Supervisor	1	50,206	1	57,117	0	6,911
33562 - Storekeeper II	1	43,330	1	47,341	0	4,011
52941 - Laborer	6	230,666	5	211,008	(1)	(19,658)
53311 - Cement Finisher	2	86,602	2	94,605	0	8,003
53331 - Highway Maintenance Supervisor	1	48,897	1	57,969	0	9,072
53425 - Electrical Mechanic Supervisor, Street Lighting	2	109,879	2	128,424	0	18,545
53427 - Superintendent, Street Lighting	1	82,606	1	98,825	0	16,219
54516 - CDL Driver I	8	351,957	8	381,911	0	29,954
54517 - CDL Driver II	7	363,119	7	390,117	0	26,998
72411 - Contract Administrator I	1	56,846	1	57,117	0	271
72713 - Engineering Associate III	1	70,302	1	75,338	0	5,036
Fund Total	34	1,618,969	33	1,741,795	(1)	122,826
Civilian Position Total						
Civilian Position Total	34	1,618,969	33	1,741,795	(1)	122,826

Service 548: Conduits

This service is responsible for maintaining approximately 741 miles of conduit network in the City. The goal of our service is to keep the network in proper working order to carry electrical, telephone, and fiber optic lines. Activities performed by this service include contract oversight of the current agreement with BGE along with inspecting and testing the network.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Conduit	13,589,903	8,293,160	67	8,635,619	67
Total	13,589,903	8,293,160	67	8,635,619	67

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 inspections for cable removal and installation	499	173	185	175	158	150	150
Output	% of TRC-Conduit Investigation closed on-time	N/A	79 %	92.9 %	N/A	88.8 %	95 %	95 %
Outcome	Sum of Lessee Occupancy, Cable Install and Vacate	N/A	85,796	102,963	N/A	76,945	125,000	125,000

Major Operating Budget Items

- The Recommended Budget reflects the second year of the agreement between the City and Baltimore Gas and Electric (BGE). The City’s funding continues to fund maintenance costs for the conduit network. The authorized position count is consistent with the Fiscal 2024 Adopted Budget.

Service 548 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	2,570,902	58,530	(70,777)
1 Salaries	6,313,247	3,887,382	4,172,284
2 Other Personnel Costs	2,179,621	1,522,051	1,578,952
3 Contractual Services	1,819,534	2,435,996	2,533,779
4 Materials and Supplies	447,597	201,845	209,919
5 Equipment - \$4,999 or less	69,801	42,829	49,864
6 Equipment - \$5,000 and over	18,121	25,000	26,000
7 Grants, Subsidies and Contributions	171,080	119,527	135,598
Total	13,589,903	8,293,160	8,635,619

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Conduits Administration	526,122	475,326	523,507
Conduits Engineering Plans and Records	2,078,278	1,289,728	1,199,258
Conduits Construction and Maintenance	7,117,164	3,863,546	4,106,052
Conduits Inspection and Testing	1,729,740	2,261,803	2,404,045
Conduits Cost Transfers	2,138,599	402,757	402,757
Total	13,589,903	8,293,160	8,635,619

Service 548 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
Conduit Enterprise						
00090 - Operations Manager I (Non-civil)	1	141,453	1	147,153	0	5,700
31112 - Operations Officer IV	1	103,782	1	111,203	0	7,421
31113 - Operations Officer V	1	90,896	1	117,866	0	26,970
31312 - Administrative Analyst II	1	91,944	1	98,519	0	6,575
33187 - GIS Analyst	4	290,866	4	308,652	0	17,786
33212 - Office Support Specialist II	1	35,894	1	39,211	0	3,317
33213 - Office Support Specialist III	1	41,651	1	47,341	0	5,690
33215 - Office Supervisor	1	54,592	1	57,117	0	2,525
33683 - HR Assistant II	1	58,369	1	57,117	0	(1,252)
34142 - Accountant II	2	174,336	2	184,231	0	9,895
34265 - Customer Care Analyst III	1	42,311	1	46,221	0	3,910
34426 - Chief of Fiscal Services I	1	115,620	1	123,888	0	8,268
42211 - Public Works Inspector I	5	253,554	5	265,364	0	11,810
42212 - Public Works Inspector II	1	60,068	1	65,619	0	5,551
42222 - Construction Project Supervisor II	2	198,011	2	205,991	0	7,980
42325 - Cable Inspection Supervisor	1	66,121	1	67,507	0	1,386
52221 - Mason I	1	46,719	1	45,717	0	(1,002)
52941 - Laborer	25	961,357	25	1,044,167	0	82,810
52942 - Laborer Crew Leader I	3	136,070	3	145,793	0	9,723
53555 - Conduit Maintenance Supervisor Officer I	1	57,554	1	61,014	0	3,460
53557 - Superintendent, Conduits	1	78,946	1	94,447	0	15,501
54516 - CDL Driver I	3	131,187	3	144,749	0	13,562
54517 - CDL Driver II	4	210,226	4	226,384	0	16,158
72111 - Engineer I	1	92,560	1	99,179	0	6,619
72113 - Engineer II	2	207,265	2	222,086	0	14,821
72712 - Engineering Associate II	1	68,986	1	67,507	0	(1,479)
Fund Total	67	3,810,338	67	4,094,043	0	283,705
Civilian Position Total						
Civilian Position Total	67	3,810,338	67	4,094,043	0	283,705

Service 681: Administration - DOT

This service provides executive direction and support functions for the agency’s operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The goal of this service is to oversees agency policy and planning functions. Activities performed by this service include program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	10,111,064	9,747,094	74	10,645,179	74
Total	10,111,064	9,747,094	74	10,645,179	74

Major Operating Budget Items

- The position count for this service is consistent with the authorized Fiscal 2024 Adopted Budget. The Fiscal 2025 budget reflects transferring one position to the BCIT as part of the optimization pilot, and abolishing an Operations Officer II position to create two new Liaison Officer positions (Fiscal 2024 midyear action).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	9,747,094
Changes without service impacts	
Increase in employee compensation and benefits	470,171
Change in active employee health benefit costs	108,548
Change in pension contributions	46,138
Change in allocation for workers’ compensation expense	6,664
Increase in contractual services expenses	20,538
Adjustment to city fleet costs	795
Adjustment to city building rental expenses	40,216
Increase in operating supplies and equipment	6,273
Increase in computer hardware and software replacement contributions	58,959
Remove one-time assumed savings from vacancies and staff turnover	231,716
Transfer 1 End User Support Specialist I position to BCIT Service 803	(107,361)
Defund 1 vacant Operations Officer II position	(129,572)
Create 2 Liaison Officer I positions (FY24 midyear creation)	145,000
Fiscal 2025 Recommended Budget	10,645,179

Service 681 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(1,502,429)	(1,547,502)	(572,588)
1 Salaries	6,465,798	6,113,975	6,690,960
2 Other Personnel Costs	2,334,319	2,234,273	2,421,928
3 Contractual Services	1,627,255	1,693,875	1,755,423
4 Materials and Supplies	144,600	151,617	157,682
5 Equipment - \$4,999 or less	44,164	44,468	103,635
6 Equipment - \$5,000 and over	913,696	974,914	0
7 Grants, Subsidies and Contributions	83,661	81,474	88,138
Total	10,111,064	9,747,094	10,645,179

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Transportation Director's Office (DOT)	4,377,395	4,468,224	4,771,181
Transportation Human Resources (DOT)	1,477,420	1,516,248	1,636,952
Transportation Communications (DOT)	910,251	893,505	976,713
Transportation Fiscal Services (DOT)	1,139,557	1,140,377	1,369,915
Transportation Planning (DOT)	616,383	630,014	706,402
Transportation Contract Administration (DOT)	1,667,693	1,709,602	1,780,133
Transportation Administration Cost Transfers (DOT)	(1,300,000)	(1,339,000)	(1,339,000)
Transportation Information Technology (DOT)	1,222,365	728,124	742,882
Total	10,111,064	9,747,094	10,645,179

Service 681 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	70,246	1	73,077	0	2,831
00087 - Operations Officer III (Non-civil)	1	77,191	1	88,991	0	11,800
00088 - Operations Officer IV (Non-civil)	1	107,337	1	131,796	0	24,459
00089 - Operations Officer V (Non-civil)	1	109,950	1	107,912	0	(2,038)
00090 - Operations Manager I (Non-civil)	8	1,047,606	8	1,097,800	0	50,194
00091 - Operations Manager II (Non-civil)	2	314,191	1	166,127	(1)	(148,064)
00093 - Operations Director I	1	182,228	2	355,985	1	173,757
00094 - Operations Director II	1	182,228	1	195,259	0	13,031
00097 - Executive Director III	1	209,757	1	220,353	0	10,596
07371 - HR Business Partner	1	103,527	1	107,700	0	4,173
10063 - Special Assistant	1	70,186	1	67,507	0	(2,679)
31109 - Operations Officer I	1	87,161	1	101,793	0	14,632
31110 - Operations Officer II	1	99,076	0	0	(1)	(99,076)
31112 - Operations Officer IV	1	100,091	1	104,125	0	4,034
31311 - Administrative Analyst I	1	55,109	1	62,015	0	6,906
31420 - Liaison Officer I	3	190,568	5	328,223	2	137,655
31422 - Liaison Officer II	1	64,487	1	78,937	0	14,450
31500 - Program Compliance Assistant	1	42,068	1	47,341	0	5,273
31501 - Program Compliance Officer I	1	61,722	1	62,015	0	293
31502 - Program Compliance Officer II	3	276,136	3	269,414	0	(6,722)
33148 - Agency IT Specialist II	1	92,560	1	99,179	0	6,619
33150 - Agency IT Supervisor - Project Manager	1	106,893	1	111,201	0	4,308
33212 - Office Support Specialist II	2	69,170	2	78,722	0	9,552
33213 - Office Support Specialist III	4	158,872	4	177,673	0	18,801
33566 - Stores Supervisor II	1	73,916	1	76,894	0	2,978
33672 - Training Officer	1	77,564	1	80,690	0	3,126
33676 - HR Generalist I	1	63,460	1	64,703	0	1,243
33677 - HR Generalist II	4	323,551	4	339,650	0	16,099
33681 - HR Assistant I	2	85,097	2	91,341	0	6,244
34133 - Accounting Assistant III	4	211,056	4	219,405	0	8,349
34142 - Accountant II	2	141,864	2	169,719	0	27,855
34151 - Accounting Systems Analyst	1	68,289	1	78,145	0	9,856
34421 - Fiscal Technician	2	133,394	2	129,405	0	(3,989)
34426 - Chief of Fiscal Services I	1	111,983	1	122,320	0	10,337
34427 - Chief of Fiscal Services II	1	123,971	1	128,967	0	4,996
35138 - End User Support Specialist I	1	45,591	0	0	(1)	(45,591)
52941 - Laborer	1	35,621	1	38,913	0	3,292
54437 - Driver I	1	37,944	1	40,283	0	2,339
72412 - Contract Administrator II	7	475,056	7	502,002	0	26,946
72416 - Contract Administrator Supervisor	1	75,177	1	73,564	0	(1,613)
74137 - City Planner II	3	241,339	3	253,514	0	12,175

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Fund Total	74	6,203,233	74	6,542,660	0	339,427
Civilian Position Total						
Civilian Position Total	74	6,203,233	74	6,542,660	0	339,427

Service 682: Parking Management

This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. The goal of this service is to meet the parking needs of City residents and visitors. Activities performed by this service include managing 10,000 parking spaces in City-owned garages and lots; managing and maintaining 976 pay-by-license plate multi-space parking meters and 2,100 single space parking meters; and administering the Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Parking Enterprise	21,838,805	19,330,038	0	17,280,400	0
Parking Management	10,624,115	11,131,460	0	12,038,907	0
Total	32,462,920	30,461,498	0	29,319,307	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	23,838	23,619	32,287	31,200	32,576	37,642
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,515	\$1,539	\$2,344	\$2,394	\$2,604	\$2,707
Effectiveness	Total parking meter revenue collected (in millions)	\$5.8	\$7.6	\$8.7	\$9.3	\$10.3	\$11.1

Major Operating Budget Items

- The Recommended Budget for this service is \$1.1 million, or 3.7%, lower than the Fiscal 2024 Adopted Budget. The decrease is primarily driven by a 9% reduction in debt service costs due to retiring debt service.

Service 682 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(332,023)	(341,984)	(332,023)
2 Other Personnel Costs	0	66,258	0
3 Contractual Services	11,376,436	8,743,359	8,492,933
4 Materials and Supplies	12,047	17,468	18,167
7 Grants, Subsidies and Contributions	8,580,548	8,923,769	10,043,367
8 Debt Service	9,442,087	9,442,087	8,596,864
9 Capital Improvements	3,383,825	3,610,541	2,500,000
Total	32,462,920	30,461,498	29,319,307

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Parking Enterprise Debt Service	9,442,087	9,442,087	8,596,864
Parking Meter Installation and Maintenance	6,564,045	6,916,335	6,697,942
Market Center Garage	665,951	484,036	530,242
Arena Garage	1,289,084	0	0
Water Street Garage	9,960	10,000	10,000
Franklin Street Garage	615,931	614,063	558,923
Lexington Street Garage	541,420	540,604	555,154
Penn Station Garage	1,591,510	1,457,922	1,368,002
Baltimore Street Garage	1,057,691	895,506	882,746
Little Italy Garage	638,383	504,736	512,266
Saint Paul Garage	882,411	569,806	603,502
Caroline Street Garage	637,684	542,674	490,764
Fleet and Eden Garage	936,883	549,574	539,072
Capital Fund Reserve	500,000	533,500	500,000
Jones Falls A Lot	(1,351)	(9,961)	0
Fayette Street Garage	145,985	108,489	132,865
Parking Authority	4,884,650	5,145,880	5,201,220
Valet Parking Program	214,551	223,133	223,133
Frederick Lot	122	122	116
Columbus Lot	10,520	11,362	12,892
Marina Garage	526,075	548,173	537,103
West Street Garage	673,158	715,503	706,343
Jones Falls A and B Lots	88,530	91,129	91,618
Metered Parking Lots	365,169	382,090	382,331
Wall Street Parking Project	13,064	0	0
Clayworks Parking	33,672	33,809	34,678
East Market Parking	46,542	53,386	53,900
Waverly Parking	7,469	15,000	15,682
Saratoga and Green Parking	11,899	11,809	11,219
Fleet Street Parking	69,825	70,731	70,731
Total	32,462,920	30,461,498	29,319,307

Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The goal of this service is to improve the overall condition of the City’s roadways, sidewalks, and alleys. Activities performed by this service include: in-house milling and paving teams, construction oversight of street improvements, and inspecting and testing City pavement.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	36,203,999	36,770,569	375	40,338,588	366
Total	36,203,999	36,770,569	375	40,338,588	366

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of potholes repaired proactively	N/A	N/A	N/A	N/A	N/A	30,000
Output	# of lane miles resurfaced by internal crews	34	31	17	30	20	30
Output	% of pothole service requests repaired within 48 hours	98 %	96 %	98 %	100 %	95 %	99 %

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget includes funding for mobile tablet deployment, which will integrate with the agency’s the capital project management software (Unifier).
- The position count for this service is down by nine positions. This change reflects abolishing three Laborers, three Cement Finishers, and three drivers. The savings from these positions were used for Fiscal 2024 midyear actions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	36,770,569
Changes with service impacts	
Funding for mobile tablets to integrate with project management software	154,000
Changes without service impacts	
Increase in employee compensation and benefits	1,178,669
Change in active employee health benefit costs	893,791
Change in pension contributions	146,387
Change in allocation for workers' compensation expense	49,287
Increase in contractual services expenses	48,552
Adjustment to utilities	69,916
Adjustment to city fleet costs	271,826
Increase in operating supplies and equipment	238,516
Increase in computer hardware and software replacement contributions	24,777
Removing one-time assumed savings from vacancies and staff turnover	492,298
Fiscal 2025 Recommended Budget	40,338,588

Service 683 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(6,299,909)	(6,488,907)	(6,488,907)
1 Salaries	20,390,424	19,469,209	21,054,101
2 Other Personnel Costs	8,555,256	8,534,211	9,660,464
3 Contractual Services	7,410,380	8,663,699	9,053,993
4 Materials and Supplies	5,206,283	5,605,227	5,829,436
5 Equipment - \$4,999 or less	236,037	249,709	429,811
6 Equipment - \$5,000 and over	304,167	324,546	337,528
7 Grants, Subsidies and Contributions	401,361	412,875	462,162
Total	36,203,999	36,770,569	40,338,588

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Highway Maintenance Administration	2,875,091	2,937,117	3,272,610
Street Management Project Development and Engineering	111,064	113,608	117,309
Alleys and Footways Compliance Inspection (DOT)	730,997	696,264	702,825
Streets Rehabilitation, Maintenance, and Repairs	17,161,475	17,123,395	18,951,477
Streets Construction Contract Inspection and Testing	6,661,351	6,775,800	7,337,347
Highway Engineering	1,875,342	1,905,293	1,990,589
Alleys and Footways Construction Supervision	646,693	642,944	663,775
Street Management Facility Support	1,434,360	1,534,296	1,613,725
Street Management Night Services	993,421	947,638	971,096
Street Management In-House Milling	1,837,697	1,998,250	2,146,085
Street Management In-House Paving	7,744,432	8,139,926	8,615,712
Street Management Cost Transfers	(5,867,924)	(6,043,962)	(6,043,962)
Total	36,203,999	36,770,569	40,338,588

Service 683 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	115,566	1	160,726	0	45,160
00093 - Operations Director I	1	145,415	1	151,275	0	5,860
00141 - Data Fellow	2	144,449	2	132,480	0	(11,969)
31109 - Operations Officer I	1	71,348	1	74,223	0	2,875
31112 - Operations Officer IV	1	105,938	1	125,628	0	19,690
31500 - Program Compliance Assistant	1	41,396	1	47,341	0	5,945
33113 - Data Entry Operator III	1	46,257	1	49,107	0	2,850
33187 - GIS Analyst	3	106,863	3	203,331	0	96,468
33189 - GIS Technician	1	60,069	1	62,015	0	1,946
33212 - Office Support Specialist II	12	412,086	12	473,278	0	61,192
33213 - Office Support Specialist III	11	431,582	11	497,266	0	65,684
33215 - Office Supervisor	7	371,322	7	398,226	0	26,904
33562 - Storekeeper II	3	110,021	3	134,926	0	24,905
34131 - Accounting Assistant I	1	37,550	1	41,025	0	3,475
42211 - Public Works Inspector I	3	147,783	3	154,862	0	7,079
42212 - Public Works Inspector II	23	1,328,158	23	1,411,152	0	82,994
42213 - Public Works Inspector III	23	1,739,111	23	1,766,579	0	27,468
42221 - Construction Project Supervisor I	7	602,189	7	629,336	0	27,147
42222 - Construction Project Supervisor II	5	508,227	5	531,598	0	23,371
42231 - Inspection Associate I	4	188,956	4	197,854	0	8,898
42232 - Inspection Associate II	1	58,369	1	57,117	0	(1,252)
42235 - Inspection Associate Supervisor	1	60,947	1	64,703	0	3,756
42241 - Materials Inspector	1	46,364	1	50,655	0	4,291
42412 - Traffic Investigator II	3	130,302	3	135,797	0	5,495
52221 - Mason I	1	37,616	1	41,092	0	3,476
52222 - Mason II	2	92,604	2	101,162	0	8,558
52225 - Mason Supervisor	1	46,503	1	50,801	0	4,298
52241 - Carpenter I	1	43,778	1	42,107	0	(1,671)
52242 - Carpenter II	1	37,616	1	41,092	0	3,476
52941 - Laborer	91	3,526,984	88	3,682,623	(3)	155,639
52942 - Laborer Crew Leader I	8	381,658	8	371,670	0	(9,988)
52951 - Utility Aide	1	37,478	1	41,239	0	3,761
52995 - Events Manager	1	60,069	1	62,015	0	1,946
53111 - Building Repairer	1	37,616	1	41,092	0	3,476
53121 - Custodial Worker I	2	67,886	2	73,074	0	5,188
53311 - Cement Finisher	6	225,491	3	124,274	(3)	(101,217)
53331 - Highway Maintenance Supervisor	11	681,574	11	743,106	0	61,532
53332 - Superintendent of Transportation Maintenance	6	476,521	6	542,377	0	65,856
53335 - General Superintendent, Transportation Maintenance	1	85,630	1	102,443	0	16,813

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
53425 - Electrical Mechanic Supervisor, Street Lighting	1	58,415	1	70,455	0	12,040
54437 - Driver I	2	73,421	2	77,865	0	4,444
54516 - CDL Driver I	48	2,015,043	45	2,091,268	(3)	76,225
54517 - CDL Driver II	47	2,499,797	47	2,623,692	0	123,895
72111 - Engineer I	3	227,322	3	236,483	0	9,161
72113 - Engineer II	5	465,651	5	502,173	0	36,522
72115 - Engineer Supervisor	2	229,373	2	238,617	0	9,244
72133 - Bridge Project Engineer	1	114,559	1	119,175	0	4,616
72511 - Civil Engineering Drafting Technician I	1	40,592	1	45,679	0	5,087
72512 - Civil Engineering Drafting Technician II	1	40,173	1	43,886	0	3,713
72712 - Engineering Associate II	5	306,412	5	322,599	0	16,187
72713 - Engineering Associate III	4	295,600	4	294,613	0	(987)
74137 - City Planner II	4	339,318	4	354,590	0	15,272
Fund Total	375	19,554,968	366	20,631,762	(9)	1,076,794
Civilian Position Total						
Civilian Position Total	375	19,554,968	366	20,631,762	(9)	1,076,794

Service 684: Traffic Management

This service is responsible for designing, installing, maintaining, and inspecting the City’s network of 250,000 traffic control signs and devices. The goal of this service is to ensure roadways are safe for pedestrians, motorists, and bicyclists. Activities performed by this service include: conducting traffic impact studies, overseeing capital projects to upgrade traffic signals, operating the Traffic Management Center, and maintaining traffic control signs and devices.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	10,414,269	10,374,502	100	11,277,392	97
Special	689,537	717,119	0	745,804	0
Total	11,103,806	11,091,621	100	12,023,196	97

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 speed humps installed	N/A	31	44	N/A	64	150	150
Efficiency	% of traffic signals repaired within 12 hours of reporting	93 %	97 %	80 %	80 %	83 %	85 %	75 %
Outcome	# of serious fatal crashes per capita (rolling 3-year average)	N/A	55	32	N/A	N/A	N/A	N/A
Outcome	# of serious injury crashes (rolling 3-year average)	N/A	14	12	N/A	N/A	N/A	N/A
Outcome	Bike crashes reported annually (rolling 3-year average)	N/A	152	143	N/A	N/A	N/A	N/A

Major Operating Budget Items

- The Recommended Budget abolishes two long-term vacant positions as part of the budget balancing strategy for Fiscal 2025. This action is projected to save \$171,000 annually.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	10,374,502
Changes without service impacts	
Increase in employee compensation and benefits	531,943
Change in active employee health benefit costs	91,838
Change in pension contributions	64,367
Change in allocation for workers' compensation expense	10,808
Increase in contractual services expenses	14,873
Adjustment to utilities	6,128
Adjustment to city fleet costs	29,150
Increase in operating supplies and equipment	23,677
Increase in computer hardware and software replacement contributions	79,269
Removing one-time assumed savings from vacancies and staff turnover	222,434
Abolish 2 vacant Driver positions	(109,296)
Abolish 1 vacant Control Systems Operator position	(62,300)
Fiscal 2025 Recommended Budget	11,277,392

Service 684 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(128,160)	(132,005)	(132,005)
1 Salaries	6,333,477	6,107,180	6,679,745
2 Other Personnel Costs	2,536,639	2,495,853	2,662,274
3 Contractual Services	1,684,051	1,865,520	1,944,355
4 Materials and Supplies	515,247	587,850	611,364
5 Equipment - \$4,999 or less	54,534	57,123	136,555
7 Grants, Subsidies and Contributions	108,018	110,100	120,908
Total	11,103,806	11,091,621	12,023,196

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Traffic Signal Engineering	1,221,191	1,186,910	1,247,906
Traffic Electronic Maintenance	2,316,827	2,468,589	2,532,188
Traffic Management and Engineering	2,840,249	2,827,669	3,125,769
Traffic Impact Studies	689,537	717,119	745,804
Traffic Construction and Management of Signals	2,717,166	2,636,467	3,062,655
Traffic Management Street Markings	43,395	57,903	60,219
Traffic Management Center	1,275,441	1,196,964	1,248,654
Total	11,103,806	11,091,621	12,023,196

Service 684 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	226,570	2	249,794	0	23,224
00091 - Operations Manager II (Non-civil)	1	133,426	1	156,844	0	23,418
00093 - Operations Director I	1	165,382	1	172,047	0	6,665
31105 - Operations Assistant II	1	62,476	1	66,262	0	3,786
31109 - Operations Officer I	1	34,756	1	94,292	0	59,536
31312 - Administrative Analyst II	1	68,289	1	71,041	0	2,752
31755 - Resource Development Coordinator	1	89,301	1	94,712	0	5,411
33105 - Control System Operator Supervisor	1	67,272	1	64,703	0	(2,569)
33119 - Control System Operator	4	177,909	3	144,136	(1)	(33,773)
33120 - Control System Lead Operator	3	156,834	3	171,351	0	14,517
33212 - Office Support Specialist II	3	110,994	3	124,411	0	13,417
33213 - Office Support Specialist III	4	171,267	4	188,606	0	17,339
33561 - Storekeeper I	1	38,197	1	42,984	0	4,787
33562 - Storekeeper II	1	44,593	1	47,341	0	2,748
42412 - Traffic Investigator II	2	87,273	2	84,806	0	(2,467)
42413 - Traffic Investigator III	1	47,490	1	52,711	0	5,221
52632 - Traffic Electrical Maintenance Technician II	13	794,255	13	852,103	0	57,848
52633 - Traffic Electrical Maintenance Technician Supervisor	1	81,167	1	84,438	0	3,271
52635 - Superintendent, Traffic Signal Electronic	1	92,568	1	99,187	0	6,619
52941 - Laborer	1	38,540	1	42,107	0	3,567
53321 - Traffic Maintenance Worker I	8	282,140	8	315,868	0	33,728
53322 - Traffic Maintenance Worker II	1	41,651	1	44,219	0	2,568
53325 - Traffic Maintenance Worker Supervisor	2	112,108	2	109,703	0	(2,405)
53411 - Traffic Signal Installer I	6	211,948	6	239,483	0	27,535
53412 - Traffic Signal Installer II	6	267,555	6	283,288	0	15,733
53413 - Traffic Signal Installer III	4	215,442	4	225,788	0	10,346
53415 - Traffic Signal Maintenance Supervisor	2	126,752	2	124,031	0	(2,721)
53416 - Superintendent, Traffic Signal Installation	1	75,413	1	78,452	0	3,039
54517 - CDL Driver II	2	89,526	0	0	(2)	(89,526)
72113 - Engineer II	6	621,183	6	645,413	0	24,230
72115 - Engineer Supervisor	1	115,520	1	120,175	0	4,655
72512 - Civil Engineering Drafting Technician II	1	40,173	1	43,886	0	3,713
72713 - Engineering Associate III	1	50,398	1	55,056	0	4,658
72715 - Engineering Associate Supervisor	1	50,398	1	55,056	0	4,658
72722 - Transportation Associate II	8	490,351	8	516,247	0	25,896
72723 - Transportation Associate III	3	195,193	3	226,694	0	31,501

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
72724 - Plans & Inspections Supervisor	2	129,980	2	147,346	0	17,366
72726 - Superintendent of Plans and Inspections	1	95,711	1	104,546	0	8,835
Fund Total	100	5,900,001	97	6,239,127	(3)	339,126
Civilian Position Total						
Civilian Position Total	100	5,900,001	97	6,239,127	(3)	339,126

Service 685: Special Events

This service is responsible for overseeing the permitting process for outdoor special events and street vendors. Activities performed by this service include: set up for events (stages, booths, electrical equipment, etc.), installing street banners and holiday decoration in commercial areas, and overseeing the permitting process for 300+ fairs, festivals, and other events.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,568,298	1,741,655	14	1,774,711	14
Total	1,568,298	1,741,655	14	1,774,711	14

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 served with set-up and breakdown of booths	361	147	324	328	391	300
Efficiency	% of large special event applications entered into the system within 7 days	100 %	100 %	92 %	95 %	100 %	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	1,741,655
Changes without service impacts	
Increase in employee compensation and benefits	69,379
Change in active employee health benefit costs	19,803
Change in pension contributions	8,245
Change in allocation for workers' compensation expense	1,536
Decrease to contractual services expenses	(6,394)
Adjustment to city fleet costs	(77,577)
Decrease to operating supplies and equipment	(3,725)
Increase in computer hardware and software replacement contributions	3,485
Remove one-time assumed savings from vacancies and staff turnover	18,304
Fiscal 2025 Recommended Budget	1,774,711

Service 685 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(106,956)	(110,165)	(110,165)
1 Salaries	834,348	798,995	881,933
2 Other Personnel Costs	310,283	304,747	337,540
3 Contractual Services	361,710	568,353	484,382
4 Materials and Supplies	147,126	156,883	153,158
5 Equipment - \$4,999 or less	6,961	7,428	10,913
7 Grants, Subsidies and Contributions	14,826	15,414	16,950
Total	1,568,298	1,741,655	1,774,711

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DOT Special Events Permitting	541,283	679,209	738,180
DOT Special Event Support	1,027,015	1,062,446	1,036,531
Total	1,568,298	1,741,655	1,774,711

Service 685 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						
10083 - Executive Assistant	1	63,036	1	65,576	0	2,540
33212 - Office Support Specialist II	2	68,700	2	80,485	0	11,785
33293 - Permits and Records Supervisor	1	46,503	1	61,014	0	14,511
33295 - Permit and Records Tech II	2	85,843	2	95,319	0	9,476
42912 - License and Right of Way Inspector	1	43,639	1	49,107	0	5,468
52242 - Carpenter II	1	43,063	1	45,717	0	2,654
52612 - Sound Equipment Technician	1	48,399	1	43,839	0	(4,560)
52941 - Laborer	1	37,417	1	42,107	0	4,690
53331 - Highway Maintenance Supervisor	1	62,485	1	69,313	0	6,828
54516 - CDL Driver I	1	40,769	1	44,979	0	4,210
54517 - CDL Driver II	2	111,148	2	113,192	0	2,044
Fund Total	14	651,002	14	710,648	0	59,646
Civilian Position Total						
Civilian Position Total	14	651,002	14	710,648	0	59,646

Service 687: Inner Harbor Services - Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. Activities performed by this service include provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	1,099,285	1,180,783	9	1,167,128	9
Total	1,099,285	1,180,783	9	1,167,128	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of light repairs completed on time	100 %	100 %	100 %	100 %	100 %	95 %
Effectiveness	% of traffic related service requests closed on time	N/A	88.1 %	74.8 %	N/A	75 %	80 %
Outcome	% of watering points accessible to docking boats operating every week	100 %	100 %	100 %	100 %	100 %	100 %

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget reduces funding for reactive maintenance services by \$63,000, and funding for service operating supplies and equipment by 39,000 based on historical spending trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,180,783
Changes without service impacts	
Increase in employee compensation and benefits	54,298
Change in active employee health benefit costs	43,383
Change in pension contributions	5,326
Change in allocation for workers' compensation expense	2,521
Increase in contractual services expenses	24
Adjustment to city fleet costs	(15,284)
Increase in operating supplies and equipment	396
Decrease to computer hardware and software replacement contributions	(683)
Decrease to professional services contracts for reactive maintenance services	(63,925)
Decrease to operating materials and supplies based on historical spend	(39,711)
Fiscal 2025 Recommended Budget	1,167,128

Service 687 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	460,358	508,782	560,003
2 Other Personnel Costs	158,999	169,959	221,745
3 Contractual Services	331,946	345,224	266,039
4 Materials and Supplies	133,976	142,134	102,819
5 Equipment - \$4,999 or less	4,475	4,775	4,092
7 Grants, Subsidies and Contributions	9,531	9,909	12,430
Total	1,099,285	1,180,783	1,167,128

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DOT Inner Harbor	1,099,285	1,180,783	1,167,128
Total	1,099,285	1,180,783	1,167,128

Service 687 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						
52941 - Laborer	2	71,004	2	77,566	0	6,562
53312 - Street Mason	1	47,602	1	50,536	0	2,934
53331 - Highway Maintenance Supervisor	1	61,722	1	70,455	0	8,733
53332 - Superintendent of Transportation Maintenance	1	78,946	1	89,701	0	10,755
54516 - CDL Driver I	2	84,498	2	94,188	0	9,690
54517 - CDL Driver II	1	53,311	1	56,596	0	3,285
72113 - Engineer II	1	98,301	1	95,040	0	(3,261)
Fund Total	9	495,384	9	534,082	0	38,698
Civilian Position Total						
Civilian Position Total	9	495,384	9	534,082	0	38,698

Service 688: Snow and Ice Control

This service is responsible for coordinating and carrying out snow and ice removal throughout the City. The goal of this service is to quickly and efficiently remove snow and ice to improve the safety of roadways following a snow or ice storm. Activities performed by this service include equipment preparation, staff deployment during a weather event, and overseeing the procurement of supplies and equipment needed for removal services.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	7,087,162	6,798,762	0	7,063,027	0
Total	7,087,162	6,798,762	0	7,063,027	0

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of lane miles plowed, salted, or sanded annually	5,667	97,443	34,339	22,000	N/A	40,000
Efficiency	% of service requests closed within 12 hours of the end of a weather event	100 %	95 %	90 %	90 %	N/A	100 %
Outcome	% of snow equipment out of service during snow event	11 %	8 %	10 %	10 %	N/A	5 %

Major Operating Budget Items

- The City’s snow budget is comprised of equipment costs, overtime for City staff deployed for snow removal, salt and deicing supplies, and contractor payments. The Fiscal 2025 budget reflects standard inflationary increases for each budget component.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	6,798,762
Changes without service impacts	
Increase in employee compensation and benefits	36,962
Increase in contractual services expenses	124,909
Adjustment to utilities	7,595
Adjustment to city fleet costs	20,003
Increase in operating supplies and equipment	74,795
Fiscal 2025 Recommended Budget	7,063,027

Service 688 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,196,196	1,232,082	1,269,044
2 Other Personnel Costs	17,605	17,605	17,605
3 Contractual Services	3,526,434	3,679,209	3,831,717
4 Materials and Supplies	2,346,927	1,869,866	1,944,661
Total	7,087,162	6,798,762	7,063,027

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Snow Removal	6,230,775	5,908,025	6,136,420
Snow Preparation	856,387	890,737	926,608
Total	7,087,162	6,798,762	7,063,027

Service 689: Vehicle Impounding and Disposal

This service oversees the process to impound and tow vehicles that are illegally parked and abandoned. Activities performed by this service is operating the impound facilities at 6700 Pulaski Highway and 410 Fallsway and towing vehicles to these facilities. .

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	8,294,829	8,750,996	62	10,186,405	61
Total	8,294,829	8,750,996	62	10,186,405	61

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of vehicles impounded and towed	15,548	11,610	12,008	30,000	12,469	N/A
Output	Pulaski Tow-yard storage rate	N/A	N/A	N/A	N/A	110 %	90 %
Outcome	# of property damage claims filed	42	202	71	58	56	133
Outcome	Total \$ paid in damage claims	\$24,698	\$37,313	\$13,426	\$38,000	\$21,950	N/A

Major Operating Budget Items

- The Recommended Budget includes \$450,000 for software upgrades in the Department of Transportation for an impounded vehicle inventory control system. The new system will more efficiently manage inventory control at the Fallsway and Pulaski tow yards. The improvements will integrate the software with current city processes, streamline the customer experience, and improve the flow of vehicles into and out of the impound yards.
- The Recommended Budget includes \$168,000 for new lease costs to secure an overflow tow yard location.
- The position count for this service is done by 1 position. This change reflects abolishing one Laborer position. The savings from this position was used for Fiscal 2024 midyear personnel actions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	8,750,996
Changes with service impacts	
Increased funding for towing software	450,000
Increased rental charges for tow yard overflow space	168,000
Changes without service impacts	
Increase in employee compensation and benefits	236,243
Change in active employee health benefit costs	297,762
Change in pension contributions	24,537
Change in allocation for workers' compensation expense	2,927
Increase in contractual services expenses	134,065
Adjustment to utilities	3,044
Adjustment to city fleet costs	37,055
Increase in operating supplies and equipment	9,458
Increase in computer hardware and software replacement contributions	27,131
Removing one-time assumed savings from vacancies and staff turnover	81,113
Defund 1 vacant Laborer position	(35,927)
Fiscal 2025 Recommended Budget	10,186,405

Service 689 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	3,046,134	2,972,158	3,239,304
2 Other Personnel Costs	1,147,430	1,150,825	1,531,195
3 Contractual Services	3,836,784	4,290,417	5,038,794
4 Materials and Supplies	167,994	236,444	245,902
5 Equipment - \$4,999 or less	30,829	32,890	60,021
7 Grants, Subsidies and Contributions	65,658	68,262	71,189
Total	8,294,829	8,750,996	10,186,405

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DOT Impounding and Disposal Coordination	4,036,750	4,184,660	4,559,945
DOT Vehicle Transporting	3,410,157	3,486,044	4,366,691
DOT Storage of Impounded Vehicles	847,922	1,080,292	1,259,768
Total	8,294,829	8,750,996	10,186,405

Service 689 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	123,846	1	133,939	0	10,093
31113 - Operations Officer V	1	95,441	1	102,266	0	6,825
31142 - Towing Administrative Service Supervisor	1	54,204	1	56,389	0	2,185
31312 - Administrative Analyst II	1	87,161	1	81,931	0	(5,230)
32211 - Claims Investigator	1	75,181	1	78,211	0	3,030
33212 - Office Support Specialist II	3	105,626	3	121,706	0	16,080
33213 - Office Support Specialist III	2	75,228	2	85,309	0	10,081
33341 - Towing Services Representative I	9	368,471	9	397,241	0	28,770
33342 - Towing Services Representative II	1	46,364	1	50,649	0	4,285
34211 - Cashier I	7	262,354	7	290,472	0	28,118
34212 - Cashier II	2	95,494	2	94,682	0	(812)
42996 - Vehicle Identification Inspector	1	50,416	1	50,655	0	239
42997 - Vehicle Processor	8	292,280	8	323,255	0	30,975
52941 - Laborer	2	70,305	1	39,299	(1)	(31,006)
54463 - Impoundment Services Supervisor	5	265,746	5	265,364	0	(382)
54471 - Towing Lot Superintendent	1	73,816	1	76,791	0	2,975
54516 - CDL Driver I	16	668,127	16	741,345	0	73,218
Fund Total	62	2,810,060	61	2,989,504	(1)	179,444
Civilian Position Total						
Civilian Position Total	62	2,810,060	61	2,989,504	(1)	179,444

Service 690: Sustainable Transportation

This service supports a variety of cleaner forms of transportation. The goal of this service is to reduce dependence of single occupancy vehicles. Activities performed by this service include: coordination with Maryland Transit Administration, operating the Charm City Circulator and the “Harbor Connector” water taxi, installing and promoting bicycle facilities, developing programs for emerging alternative modes such as dockless and shared vehicles, and promoting ridesharing programs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	980,968	1,030,563	3	1,052,191	3
Federal	10,600	10,918	0	0	0
State	8,669,387	9,000,283	1	2,167,655	1
Special	9,509,323	10,036,173	0	11,112,584	0
Total	19,170,278	20,077,937	4	14,332,430	4

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 Circulator riders annually (in millions)	0.80	0.70	1.16	2.00	1.07	2.30	1.30
Output	# of miles of new bike infrastructure constructed	5.6	15.6	9.8	10.0	10.0	10.0	10.0
Output	# of trips permitted using shared mobility (Dockless Vehicles) vehicles per day	N/A	1.4	2.0	2.0	1.1	1.4	1.4
Effectiveness	% of dockless vehicle deployments requirements met	89 %	95 %	94 %	90 %	94 %	100 %	96 %
Outcome	Average # of Circulator Vehicles Available Daily	N/A	N/A	N/A	N/A	N/A	16	16
Outcome	# of miles ridden through shared mobility (Dockless Vehicles)	138,436	91,266	155,514	110,000	110,000	120,000	120,000

Major Operating Budget Items

- The Special Fund appropriation for this service includes funding for the Charm City Circulator. The Fiscal 2025 appropriation for the Circulator maintains the current level of service.
- The Recommended Budget reflects a \$6.8 million, or 76%, decrease in federal, state, and special grant appropriations. In Fiscal 2025 the budget for this service assumes receiving \$2.2 million in revenue from various grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	1,030,563
Changes without service impacts	
Increase in employee compensation and benefits	6,372
Change in active employee health benefit costs	(7,016)
Change in pension contributions	675
Change in allocation for workers' compensation expense	1,217
Increase in contractual services expenses	11,573
Increase in operating supplies and equipment	6,307
Increase in computer hardware and software replacement contributions	2,499
Fiscal 2025 Recommended Budget	1,052,191

Service 690 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(5,193,061)	(5,348,852)	(5,419,770)
1 Salaries	363,574	386,370	398,451
2 Other Personnel Costs	111,348	113,816	100,672
3 Contractual Services	18,618,483	19,365,219	16,178,465
4 Materials and Supplies	4,889	5,085	5,676
5 Equipment - \$4,999 or less	1,988	2,124	5,456
6 Equipment - \$5,000 and over	145,596	155,351	161,565
7 Grants, Subsidies and Contributions	920,518	920,686	5,650
8 Debt Service	0	0	0
9 Capital Improvements	4,196,943	4,478,138	2,896,265
Total	19,170,278	20,077,937	14,332,430

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Circulator Bus	16,342,600	17,163,775	11,912,732
Ride Sharing	156,746	160,940	167,655
Transportation Unified Planning Work Program (UPWP)	166,229	171,685	191,171
Sustainable Transportation Administration	250,025	256,974	260,900
BikeShare and Dockless Vehicles	347,591	374,181	371,096
Harbor Connector	818,292	851,024	1,250,000
Bike Lane Maintenance	161,913	172,158	178,876
Sustainable Transportation Unallocated Appropriation	926,882	927,200	0
Total	19,170,278	20,077,937	14,332,430

Service 690 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	85,544	1	88,991	0	3,447
31111 - Operations Officer III	1	90,632	1	85,721	0	(4,911)
31981 - Transit Services Administrator	1	95,561	1	102,394	0	6,833
Fund Total	3	271,737	3	277,106	0	5,369
State Fund						
74291 - Transportation Marketing Coordinator	1	94,666	1	101,435	0	6,769
Fund Total	1	94,666	1	101,435	0	6,769
Civilian Position Total						
Civilian Position Total	4	366,403	4	378,541	0	12,138

Service 691: Public Rights-of-Way Landscape Management

This service maintains and mows the grass in the 870 median strips in the City roadways. The goal of this service is keeping medians clean and free of trash and debris. Activities performed by the service include: mulching and cleaning tree pits, mowing of certain City-owned lots, and removing trash and illegal signs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	4,665,741	4,929,827	15	5,139,645	15
Total	4,665,741	4,929,827	15	5,139,645	15

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of segments of right-of-way maintained annually	1,358	806	1,122	3,960	1,225	4,000
Effectiveness	% of median strips mowed on schedule per cycle	100 %	100 %	100 %	100 %	100 %	100 %
Effectiveness	Median mowing cycle (# of days)	14	14	14	14	14	14

Major Operating Budget Items

- This service’s budget includes funding for the mowing contract to maintain the City’s medians. The Recommended Budget includes a standard inflationary increase for the contract (4%).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	4,929,827
Changes without service impacts	
Increase in employee compensation and benefits	51,660
Change in active employee health benefit costs	(692)
Change in pension contributions	6,636
Change in allocation for workers’ compensation expense	1,565
Increase in contractual services expenses	103,658
Adjustment to utilities	1,525
Adjustment to city fleet costs	45,900
Increase in operating supplies and equipment	4,797
Decrease to computer hardware and software replacement contributions	(5,230)
Fiscal 2025 Recommended Budget	5,139,645

Service 691 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	671,232	661,148	708,994
2 Other Personnel Costs	368,824	374,016	383,773
3 Contractual Services	3,519,636	3,750,266	3,901,349
4 Materials and Supplies	82,706	119,924	124,721
5 Equipment - \$4,999 or less	7,458	7,958	2,728
7 Grants, Subsidies and Contributions	15,885	16,515	18,080
Total	4,665,741	4,929,827	5,139,645

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DOT Landscape Maintenance	4,665,741	4,929,827	5,139,645
Total	4,665,741	4,929,827	5,139,645

Service 691 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						
33215 - Office Supervisor	1	57,029	1	62,299	0	5,270
52941 - Laborer	7	277,632	7	295,964	0	18,332
53331 - Highway Maintenance Supervisor	1	63,376	1	70,455	0	7,079
53791 - Small Engine Mechanic I	1	37,417	1	42,107	0	4,690
53792 - Small Engine Mechanic II	1	37,616	1	41,092	0	3,476
54516 - CDL Driver I	1	43,812	1	44,979	0	1,167
54517 - CDL Driver II	3	161,442	3	169,788	0	8,346
Fund Total	15	678,324	15	726,684	0	48,360
Civilian Position Total						
Civilian Position Total	15	678,324	15	726,684	0	48,360

Service 692: Bridge and Culvert Management

The service maintains the City’s 305 bridges. The goal of this service is to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Activities performed by this service include: performing the federally mandated biennial bridge inspection, and overseeing maintenance and capital projects on the City’s bridges.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	3,658,492	3,710,822	38	4,291,576	37
Total	3,658,492	3,710,822	38	4,291,576	37

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 major bridge repairs performed	9	28	0	10	47	10	10
Effectiveness	% of city bridges under preventative maintenance per year	3 %	4 %	4 %	3 %	4 %	4 %	4 %
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	10 %	10 %	10 %	10 %	10 %	10 %	10 %
Outcome	Average bridge sufficiency rating	77.4 %	77.1 %	77.1 %	77 %	76.0 %	77 %	77 %

Major Operating Budget Items

- The position count for this service is down by one position. This change reflects abolishing one Laborer position. Savings from this position was used for Fiscal 2024 midyear actions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	3,710,822
Changes without service impacts	
Increase in employee compensation and benefits	147,749
Change in active employee health benefit costs	98,292
Change in pension contributions	13,381
Change in allocation for workers' compensation expense	4,491
Increase in contractual services expenses	21,011
Adjustment to utilities	3,279
Adjustment to city fleet costs	16,651
Increase in operating supplies and equipment	17,222
Increase in computer hardware and software replacement contributions	302
Removing one-time assumed savings from vacancies and staff turnover	301,376
Abolish 1 vacant Laborer position	(43,000)
Fiscal 2025 Recommended Budget	4,291,576

Service 692 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(851,754)	(877,307)	(877,307)
1 Salaries	2,203,988	2,157,650	2,555,850
2 Other Personnel Costs	952,896	965,118	1,084,716
3 Contractual Services	896,197	972,813	1,013,754
4 Materials and Supplies	379,999	411,314	427,767
5 Equipment - \$4,999 or less	18,896	20,160	20,462
6 Equipment - \$5,000 and over	18,028	19,236	20,005
7 Grants, Subsidies and Contributions	40,242	41,838	46,329
Total	3,658,492	3,710,822	4,291,576

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Bridge Maintenance	3,555,719	3,587,133	4,109,680
Bridge Engineering	102,773	123,689	181,896
Total	3,658,492	3,710,822	4,291,576

Service 692 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	122,155	1	127,078	0	4,923
33213 - Office Support Specialist III	3	114,699	3	127,828	0	13,129
33413 - Public Relations Officer	1	94,554	1	98,365	0	3,811
52241 - Carpenter I	1	38,540	1	42,107	0	3,567
52311 - Welder	1	43,746	1	47,789	0	4,043
52941 - Laborer	13	508,946	12	505,281	(1)	(3,665)
52942 - Laborer Crew Leader I	2	100,308	2	98,158	0	(2,150)
52951 - Utility Aide	1	40,229	1	41,239	0	1,010
53331 - Highway Maintenance Supervisor	3	184,276	3	210,223	0	25,947
53332 - Superintendent of Transportation Maintenance	1	83,528	1	95,583	0	12,055
54516 - CDL Driver I	4	170,820	4	185,517	0	14,697
54517 - CDL Driver II	1	54,820	1	56,596	0	1,776
72111 - Engineer I	1	73,842	1	83,106	0	9,264
72113 - Engineer II	3	303,126	3	305,229	0	2,103
72133 - Bridge Project Engineer	2	215,650	2	224,341	0	8,691
Fund Total	38	2,149,239	37	2,248,440	(1)	99,201
Civilian Position Total						
Civilian Position Total	38	2,149,239	37	2,248,440	(1)	99,201

Service 693: Parking Enforcement

This service is responsible for enforcing parking laws throughout the City. The goal of this service is to improve public safety, promote commercial activity, and ensure smooth traffic flow. Activities performed by this service include: conduct routine parking enforcement throughout the City and coordinate impounding abandoned vehicles.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Parking Management	13,835,513	13,785,303	141	15,594,194	141
Total	13,835,513	13,785,303	141	15,594,194	141

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of citations issued	242,652	191,787	337,279	260,672	311,429	N/A
Output	# of vehicles booted	4,171	0	7,480	4,322	7,564	N/A
Effectiveness	% of abandoned vehicle complaints closed within 5 business days	N/A	76 %	56.5 %	63 %	46 %	63 %
Effectiveness	% of parking complaint service requests closed on time	100 %	100 %	100 %	100 %	98 %	100 %

Major Operating Budget Items

- The Recommended Budget includes \$650,000 of new funding to pilot the use of license-plate reader technology to enforce Residential Parking Permit violations. The new technology will enable more efficient deployment of enforcement personnel and improve compliance with existing regulations as well as generating an estimated 40 thousand additional citations leading to more revenue for the city while reducing parking complaints. The pilot will be implemented by DOT and the Parking Authority.

Service 693 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	21,248	21,885	21,885
1 Salaries	7,419,927	7,277,958	7,852,047
2 Other Personnel Costs	2,937,818	2,893,768	3,208,612
3 Contractual Services	2,697,983	2,793,802	3,555,860
4 Materials and Supplies	275,308	327,695	340,803
5 Equipment - \$4,999 or less	107,511	113,646	232,740
6 Equipment - \$5,000 and over	224,281	201,308	209,360
7 Grants, Subsidies and Contributions	151,437	155,241	172,887
Total	13,835,513	13,785,303	15,594,194

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Parking Enforcement Administration	1,923,616	1,765,215	2,457,470
Transportation Parking Enforcement	10,405,892	10,534,958	11,476,248
Parking Immobilization Impoundment	1,085,392	1,056,618	1,218,201
Parking Enforcement Information Technology	18,261	19,287	20,058
Virtual Parking Enforcement	402,352	409,225	422,216
Total	13,835,513	13,785,303	15,594,194

Service 693 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
Parking Management						
00090 - Operations Manager I (Non-civil)	1	125,176	1	128,581	0	3,405
31109 - Operations Officer I	1	75,413	1	78,452	0	3,039
31311 - Administrative Analyst I	1	45,591	1	49,804	0	4,213
31312 - Administrative Analyst II	1	87,161	1	71,041	0	(16,120)
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33213 - Office Support Specialist III	4	167,174	4	184,631	0	17,457
33215 - Office Supervisor	1	41,657	1	45,507	0	3,850
33372 - Radio Dispatcher II	1	38,817	1	42,404	0	3,587
33561 - Storekeeper I	1	33,990	1	37,131	0	3,141
33683 - HR Assistant II	1	49,941	1	57,117	0	7,176
41611 - Parking Control Agent	4	145,448	4	157,675	0	12,227
41612 - Parking Control Agent II	1	34,756	1	37,968	0	3,212
41613 - Special Traffic Enforcement Officer	2	75,142	2	82,086	0	6,944
41617 - Superintendent, Parking Enforcement	1	77,980	1	83,556	0	5,576
41626 - Transportation Enforcement Officer I	86	3,748,184	86	4,123,441	0	375,257
41627 - Transportation Enforcement Officer II	19	868,587	19	945,846	0	77,259
41628 - Transportation Enforcement Supervisor I	12	702,298	12	738,679	0	36,381
41629 - Transportation Enforcement Supervisor II	3	208,488	3	211,366	0	2,878
Fund Total	141	6,558,517	141	7,111,022	0	552,505
Civilian Position Total	141	6,558,517	141	7,111,022	0	552,505

Service 694: Survey Control

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. The goal of this service includes three specific functions: maintaining the City’s Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	294,675	272,626	9	358,722	9
Total	294,675	272,626	9	358,722	9

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Output	# of control stations replaced	169	246	285	300	85	100
Output	# of field crew days needed to reset 20 traverse stations	4	5	4	3	1	5
Outcome	% of survey control stations reset	56 %	100 %	100 %	100 %	20 %	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	272,626
Changes without service impacts	
Increase in employee compensation and benefits	31,341
Change in active employee health benefit costs	23,206
Change in pension contributions	3,937
Change in allocation for workers’ compensation expense	3,651
Decrease to contractual services expenses	(7,001)
Increase in operating supplies and equipment	23,460
Increase in computer hardware and software replacement contributions	7,502
Fiscal 2025 Recommended Budget	358,722

Service 694 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(562,299)	(579,168)	(579,168)
1 Salaries	552,885	542,078	571,133
2 Other Personnel Costs	235,167	233,540	262,969
3 Contractual Services	24,026	24,987	17,986
4 Materials and Supplies	19,102	23,927	16,884
5 Equipment - \$4,999 or less	4,475	4,775	42,277
6 Equipment - \$5,000 and over	11,788	12,578	13,081
7 Grants, Subsidies and Contributions	9,531	9,909	13,560
Total	294,675	272,626	358,722

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DOT Surveys	294,675	272,626	358,722
Total	294,675	272,626	358,722

Service 694 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						
72612 - Survey Technician II	4	173,024	4	188,365	0	15,341
72613 - Survey Technician III	1	59,384	1	57,117	0	(2,267)
72614 - Survey Technician IV	2	131,974	2	135,014	0	3,040
72641 - Survey Computation Analyst	1	68,254	1	76,808	0	8,554
72646 - Chief of Surveys	1	107,103	1	111,420	0	4,317
Fund Total	9	539,739	9	568,724	0	28,985
Civilian Position Total						
Civilian Position Total	9	539,739	9	568,724	0	28,985

Service 695: Dock Master

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. The goal of this service is to support the smooth flow of traffic through the Inner Harbor and ensure compliance with docking fees. Activities performed by this service include: collecting collect docking fees from transient pleasure boats, scheduling docking for charter boats, cruise ships and special ship visits, and promoting the City’s dock availability to tourists.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	164,456	167,859	2	180,930	2
Total	164,456	167,859	2	180,930	2

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 695 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	113,951	115,023	123,546
2 Other Personnel Costs	20,823	19,784	21,416
3 Contractual Services	17,038	19,875	20,670
4 Materials and Supplies	9,532	9,914	10,311
5 Equipment - \$4,999 or less	994	1,061	2,728
7 Grants, Subsidies and Contributions	2,118	2,202	2,260
Total	164,456	167,859	180,930

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Dock Master Services	164,456	167,859	180,930
Total	164,456	167,859	180,930

Service 695 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						
34211 - Cashier I	1	34,756	1	37,968	0	3,212
53690 - Dock Master	1	46,503	1	50,801	0	4,298
Fund Total	2	81,259	2	88,769	0	7,510
Civilian Position Total						
Civilian Position Total	2	81,259	2	88,769	0	7,510

Service 696: Street Cuts Management

This service inspects and monitors street cuts in the City’s rights-of-way. The goal of this service is to minimize the number of street cuts. Activities performed by this service include: managing the software systems used to monitor street projects, and coordinating project schedules with other agencies, utility companies, and contractors that perform street cuts.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	784,630	921,378	7	919,386	7
Total	784,630	921,378	7	919,386	7

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of street cuts SRs closed on time	N/A	83 %	94 %	N/A	86 %	95 %
Effectiveness	% of street cuts determined to be improper during inspection	14 %	12 %	12 %	5 %	1 %	0 %
Effectiveness	Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24

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	921,378
Changes without service impacts	
Increase in employee compensation and benefits	22,005
Change in active employee health benefit costs	(39,144)
Change in pension contributions	2,553
Change in allocation for workers’ compensation expense	2,463
Increase in contractual services expenses	1,585
Adjustment to city fleet costs	1,985
Increase in operating supplies and equipment	727
Increase in computer hardware and software replacement contributions	5,835
Fiscal 2025 Recommended Budget	919,386

Service 696 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	464,064	562,826	583,318
2 Other Personnel Costs	214,012	239,704	204,626
3 Contractual Services	81,593	89,247	92,817
4 Materials and Supplies	14,067	18,180	18,907
5 Equipment - \$4,999 or less	3,481	3,714	9,549
7 Grants, Subsidies and Contributions	7,413	7,707	10,170
Total	784,630	921,378	919,386

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Street Cut Management	784,630	921,378	919,386
Total	784,630	921,378	919,386

Service 696 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						
33112 - IT Manager, BCIT	1	132,465	1	141,937	0	9,472
33213 - Office Support Specialist III	1	39,293	1	46,435	0	7,142
42212 - Public Works Inspector II	3	185,167	3	186,046	0	879
42213 - Public Works Inspector III	1	78,492	1	76,808	0	(1,684)
42221 - Construction Project Supervisor I	1	83,473	1	86,837	0	3,364
Fund Total	7	518,890	7	538,063	0	19,173
Civilian Position Total						
Civilian Position Total	7	518,890	7	538,063	—	19,173

Service 697: Traffic Safety

This service is responsible for coordinating all programs focused on improving traffic and pedestrian safety. The goal of this service is to reduce injuries and accidents involving pedestrians. Activities performed by the service include: deploys crossing guards at elementary and middle schools, operating Safety City, fabricating and installing traffic signs, and overseeing the red light and speed camera programs.

Fund Name	Fiscal 2023 Budget	Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
General	25,964,489	26,435,240	81	28,667,586	82
Federal	490,381	547,104	3	338,687	3
Special	13,719,722	9,297,333	20	7,422,033	10
Total	40,174,592	36,279,677	104	36,428,306	95

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 crosswalks striped annually (by internal crews)	116	87	321	180	333	180	150
Output	# of street lane markings installed	N/A	N/A	N/A	N/A	N/A	300	300
Outcome	% of personal injury accidents involving pedestrians	16 %	N/A	N/A	N/A	N/A	0 %	0 %

Major Operating Budget Items

- The budget for this service includes the contract cost for the City’s traffic camera program (speed, red light, and I-83). Costs for the speed and red light cameras are included in the General Fund, while costs for I-83 traffic cameras are budgeted in Special fund restricting the use of funds for projects within the I-83 corridor. In Fiscal 2025, the General Fund costs for these contracts is increased by 3%. This increase assumes deployment of additional cameras. The contract budget for I-83 cameras is down by 24% based on current activity trends.
- The position count for this service is down by nine positions. Ten vacant Quality Assurance positions for the I83 traffic camera program have been abolished based on actual activity and workload.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	26,435,240
Changes with service impacts	
Abolish 1 Quality Assurance Analyst position	83,532
Add two additional School Crossing Guard positions	29,535
Changes without service impacts	
Increase in employee compensation and benefits	425,759
Change in active employee health benefit costs	788,285
Change in pension contributions	136,660
Change in allocation for workers' compensation expense	61,658
Increase in contractual services expenses	466,259
Adjustment to utilities	41
Adjustment to city fleet costs	30,466
Increase in operating supplies and equipment	34,179
Increase in computer hardware and software replacement contributions	15,153
Removing one-time assumed savings from vacancies and staff turnover	160,818
Fiscal 2025 Recommended Budget	28,667,586

Service 697 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
0 Transfers	(130,527)	(134,443)	(134,443)
1 Salaries	11,431,149	11,337,587	11,359,598
2 Other Personnel Costs	2,429,660	2,415,362	3,383,937
3 Contractual Services	24,817,808	20,950,482	19,978,560
4 Materials and Supplies	1,010,382	1,063,641	1,094,371
5 Equipment - \$4,999 or less	218,346	232,959	269,028
6 Equipment - \$5,000 and over	19,711	21,032	21,873
7 Grants, Subsidies and Contributions	378,063	393,057	455,382
Total	40,174,592	36,279,677	36,428,306

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
Pedestrian Safety	682,297	687,826	658,768
Traffic Cameras	28,723,350	24,874,842	23,441,809
Traffic Control Traffic Safety Grant Management	293,753	320,757	215,143
Traffic Safety Traffic Engineering	201,986	190,475	173,206
School Crossing Guards Administration	948,369	904,166	950,958
School Crossing Guards Operations	4,005,527	4,033,863	5,091,419
Traffic Sign Fabrication	2,820,636	2,708,768	3,062,358
Traffic Safety Street Markings	2,498,674	2,558,980	2,834,646
Total	40,174,592	36,279,677	36,428,306

Service 697 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						
10256 - Director, ATVES	1	147,882	1	132,224	0	(15,658)
31502 - Program Compliance Officer II	1	116,198	1	120,881	0	4,683
31997 - ATVES Ombudsman	1	77,191	1	80,302	0	3,111
33187 - GIS Analyst	1	72,624	1	75,551	0	2,927
33212 - Office Support Specialist II	1	32,714	1	35,737	0	3,023
33213 - Office Support Specialist III	2	84,481	2	94,682	0	10,201
33810 - Quality Assurance Analyst	8	471,276	7	424,910	(1)	(46,366)
33811 - Quality Assurance Analyst Supervisor	1	88,905	1	92,488	0	3,583
34599 - Statistical Traffic Analyst	1	38,817	1	42,404	0	3,587
42412 - Traffic Investigator II	1	35,465	1	38,743	0	3,278
42413 - Traffic Investigator III	1	53,866	1	52,711	0	(1,155)
52311 - Welder	1	48,440	1	54,510	0	6,070
53321 - Traffic Maintenance Worker I	17	620,698	17	676,269	0	55,571
53322 - Traffic Maintenance Worker II	12	493,270	12	518,292	0	25,022
53325 - Traffic Maintenance Worker Supervisor	3	168,162	3	164,554	0	(3,608)
53331 - Highway Maintenance Supervisor	1	64,137	1	69,313	0	5,176
53335 - General Superintendent, Transportation Maintenance	1	92,560	1	103,892	0	11,332
53355 - Superintendent, Traffic Signs and Marking	1	82,606	1	101,793	0	19,187
53371 - Sign Fabricator I	2	81,054	2	83,679	0	2,625
53372 - Sign Fabricator II	5	227,320	5	233,714	0	6,394
72113 - Engineer II	3	301,620	3	324,461	0	22,841
72712 - Engineering Associate II	2	117,429	2	128,281	0	10,852
73112 - Graphic Artist II	3	175,107	3	177,997	0	2,890
73115 - Graphic Artist Supervisor	1	50,398	1	55,056	0	4,658
82194 - Transportation Safety Instructor II	1	46,257	1	49,107	0	2,850
82195 - Crossing Guard Supervisor I	8	390,897	8	411,700	0	20,803
82196 - Crossing Guard Supervisor II	1	44,688	1	48,818	0	4,130
99000 - School Crossing Guard	0	0	2	29,535	2	29,535
Fund Total	81	4,224,062	82	4,421,604	1	197,542
Federal Fund						
31992 - Traffic Safety Assistant	1	59,223	1	64,703	0	5,480
31993 - Traffic Safety Coordinator	1	87,161	1	93,394	0	6,233
31994 - Traffic Safety Manager	1	92,560	1	99,179	0	6,619
Fund Total	3	238,944	3	257,276	0	18,332
Special Revenue						
33810 - Quality Assurance Analyst	19	1,235,965	10	655,972	(9)	(579,993)
72722 - Transportation Associate II	1	64,769	0	0	(1)	(64,769)
Fund Total	20	1,300,734	10	655,972	(10)	(644,762)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian Position Total						
Civilian Position Total	104	5,763,740	95	5,334,852	(9)	(428,888)

Service 727: Real Property Management

This service is responsible for analyzing and approving all construction activities within the City right-of-way. The goal of this service is to ensure these projects are carried out in alignment with the Baltimore City Charter and code. Key activities performed by the service include: maintaining the real property maps, plats and property identification database for the City’s 234,000 properties, reviewing construction projects for new City infrastructure and connecting to existing utilities, opening and closing City streets and alleys, and creating utility easements on private property, and right-of-way infrastructure coordination.

Fund Name	Fiscal 2023 Budget		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,445,140	0	2,473,103	26	3,185,138	26
Total	2,445,140	0	2,473,103	26	3,185,138	26

Performance Measures

Type	Measure	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
		Actual	Actual	Actual	Target	Actual	Target
Output	# of permit applications entered into system and distributed for review	6,926	4,808	5,908	7,000	4,678	5,000
Efficiency	% of service requests responded to within 5 business days	75 %	83 %	67 %	100 %	87 %	100 %
Effectiveness	% of permits entered into the permit tracking system within 7 business days	98 %	100 %	100 %	100 %	100 %	100 %
Outcome	# of requests for address change processed	5,504	4,246	5,565	6,000	6,844	5,000
Outcome	% of developer agreements submitted for inter-agency review within 7 business days	100 %	100 %	100 %	100 %	100 %	100 %

Major Operating Budget Items

- The Fiscal 2025 Recommended Budget increases funding by \$621,000 for the replacement of the Envista Software for project planning and management.
- The Fiscal 2025 Recommended Budget reduces funding for telephones and data processing services by \$37,000 to align more closely with historical spend.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2024 Adopted Budget	2,473,103
Changes with service impacts	
Fund replacement of property management software and annual licenses	629,421
Changes without service impacts	
Increase in employee compensation and benefits	117,081
Change in active employee health benefit costs	5,507
Change in pension contributions	14,915
Change in allocation for workers' compensation expense	3,013
Decrease to contractual services expenses	(43,087)
Increase in operating supplies and equipment	238
Increase in computer hardware and software replacement contributions	21,674
Reduce funding for telephones and data processing based on historical spend	(37,630)
Fiscal 2025 Recommended Budget	3,185,138

Service 727 Budget: Expenditures

Object	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
1 Salaries	1,468,411	1,475,527	1,584,049
2 Other Personnel Costs	635,964	640,936	669,916
3 Contractual Services	295,836	308,268	857,875
4 Materials and Supplies	4,466	5,953	6,191
5 Equipment - \$4,999 or less	12,929	13,793	35,467
7 Grants, Subsidies and Contributions	27,534	28,626	31,639
Total	2,445,140	2,473,103	3,185,138

Activity	Budget		
	Fiscal 2023	Fiscal 2024	Fiscal 2025
DOT Real Property Database Management	796,323	778,876	770,163
DOT Permits and Services Inspection	1,648,817	1,694,227	2,414,975
Total	2,445,140	2,473,103	3,185,138

Service 727 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						
31112 - Operations Officer IV	1	122,502	1	105,215	0	(17,287)
33212 - Office Support Specialist II	2	65,428	2	71,475	0	6,047
33213 - Office Support Specialist III	7	296,270	7	327,762	0	31,492
33293 - Permits and Records Supervisor	1	60,069	1	62,015	0	1,946
33711 - Real Estate Agent I	2	112,186	2	122,554	0	10,368
33712 - Real Estate Agent II	1	32,714	1	75,551	0	42,837
33715 - Real Estate Agent Supervisor	1	91,646	1	95,340	0	3,694
33741 - Title Records Assistant	2	103,876	2	108,287	0	4,411
42212 - Public Works Inspector II	2	106,572	2	113,320	0	6,748
42213 - Public Works Inspector III	1	56,054	1	63,079	0	7,025
52593 - Whiteprint Machine Opr	1	35,294	1	38,556	0	3,262
72113 - Engineer II	1	91,936	1	97,507	0	5,571
72512 - Civil Engineering Drafting Technician II	1	48,245	1	52,711	0	4,466
72625 - Plats and Records Supervisor	1	70,186	1	67,507	0	(2,679)
72635 - Property Location Supervisor	1	80,324	1	83,561	0	3,237
72712 - Engineering Associate II	1	70,186	1	67,507	0	(2,679)
Fund Total	26	1,443,488	26	1,551,947	0	108,459
Civilian Position Total						
Civilian Position Total	26	1,443,488	26	1,551,947	0	108,459

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.

Department of Finance
Bureau of the Budget and Management Research
469 City Hall, 100 N Holliday Street
Baltimore, Maryland 21202
410-396-5944

