



AGENCY DETAIL - VOLUME I

BOARD OF ESTIMATES RECOMMENDATIONS

FISCAL 2021



BERNARD C. "JACK" YOUNG, MAYOR
CITY OF BALTIMORE, MARYLAND

Board of Estimates:

Brandon M. Scott, President City Council
Bernard C. "Jack" Young, Mayor
Joan M. Pratt, Comptroller
Dana P. Moore, Acting City Solicitor
Matthew W. Garbark, Acting Director of Public Works

City Council:

President: Brandon M. Scott
Vice President: Sharon Green Middleton

First District:

Zeke Cohen

Second District:

Danielle McCray

Third District:

Ryan Dorsey

Fourth District:

Bill Henry

Fifth District:

Isaac "Yitzy" Schleifer

Sixth District:

Sharon Green Middleton

Seventh District:

Leon F. Pinkett, III

Eighth District:

Kristerfer Burnett

Ninth District:

John T. Bullock

Tenth District:

Edward L. Reisinger

Eleventh District:

Eric T. Costello

Twelfth District:

Robert Stokes, Sr.

Thirteenth District:

Shannon Sneed

Fourteenth District:

Mary Pat Clarke

Department of Finance:

Henry J. Raymond, Director

Photo Credit:

Baltimore City Recreation and Parks Marketing Communications Division
Dave Pope for Mayor's Office of Children and Family Success
Phylicia Ghee for Live Baltimore



Table of Contents

Introduction	1
Agency Overview, Recommendations, and Details	7
Board of Elections	9
City Council	15
Comptroller	23
Council Services	37
Courts: Circuit Court	43
Courts: Orphans’ Court	51
Employees’ Retirement Systems	57
Enoch Pratt Free Library	69
Finance	79
Fire	113
General Services	153
Health	171
Housing and Community Development	229
Human Resources	281
Law	299
Legislative Reference	317
Liquor License Board	325
Mayoralty	333

Intentionally Left Blank

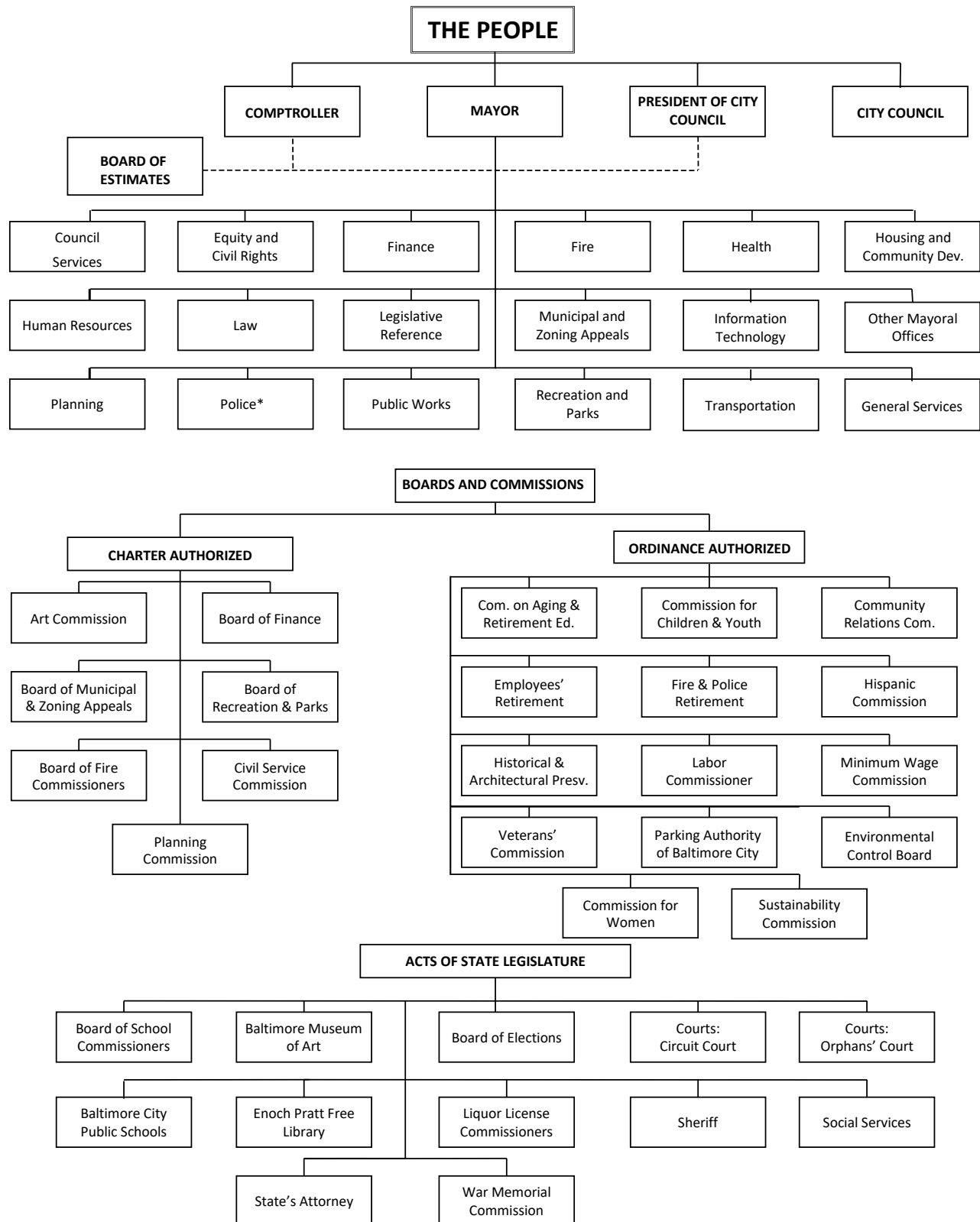
FISCAL 2021

AGENCY DETAIL - VOLUME I Board of Estimates Recommendations

Introduction

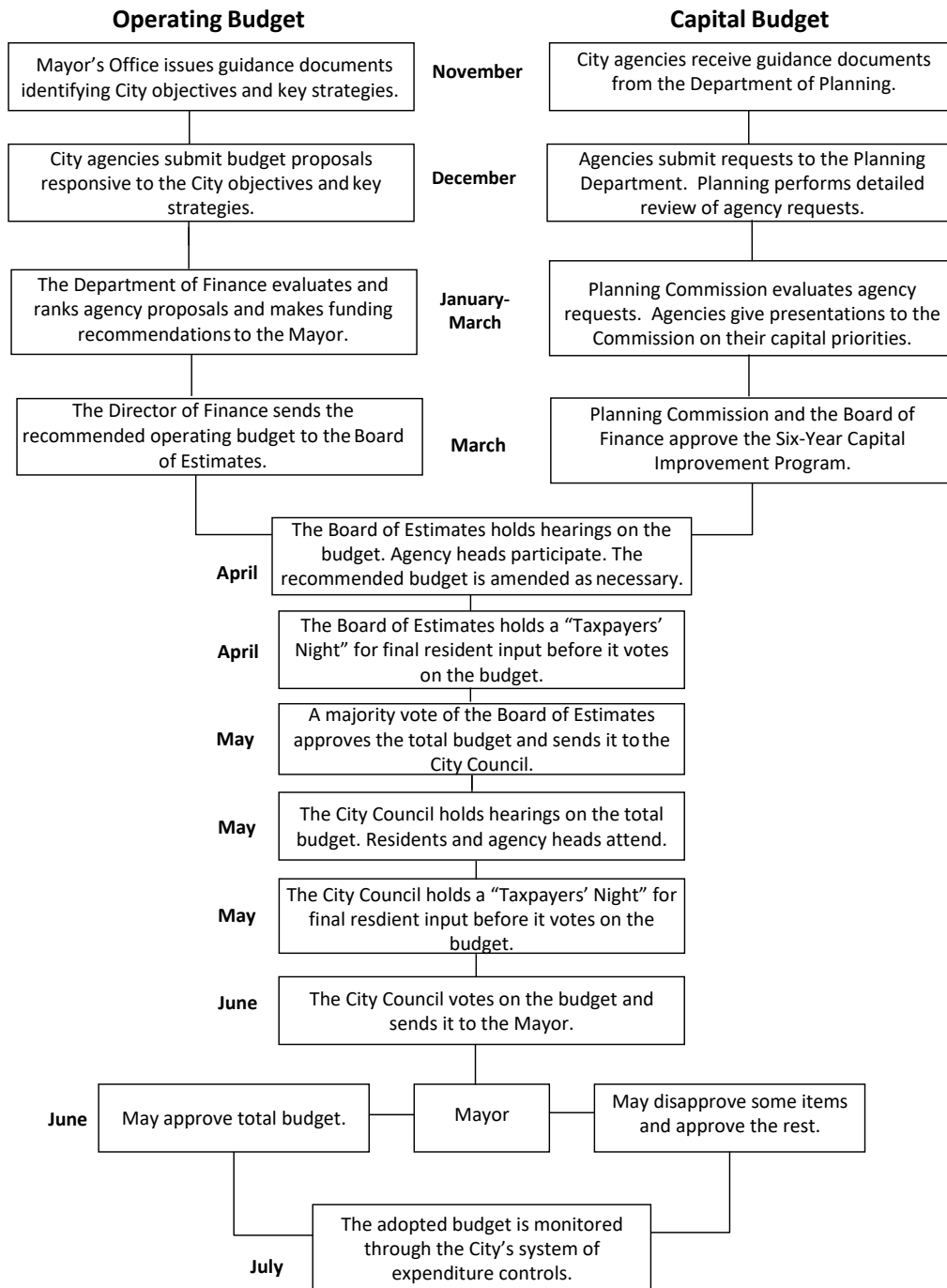
Intentionally Left Blank

Municipal Organization Chart



*The Baltimore Police Department was created by an act of State legislature. The Mayor has the statutory right to hire and replace the Police Commissioner.

Baltimore's Budget Process



Agency Detail User's Guide

The Board of Estimates recommendations are published in the Executive Summary, Agency Detail and the Capital Plan. 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:

- Budget Structure Chart
- Dollars by Fund
- Agency Overview
- Agency Dollars by Service
- Agency Positions by Service
- Agency Dollars by Object
- Service Budget Sections
- Service Description
 - Funding Summary
 - Key Performance Measures
 - Budget Highlights
 - Analysis of General Fund Changes
 - Service Expenditures by Object
 - Service Expenditures by Activity
 - Service Expenditures by Fund
 - Service Salaries and Wages for Funded Full-Time Positions

Important Notes about the Fiscal 2021 Budget Plan

The Fiscal 2021 Agency Detail book includes Fiscal 2019 actual budgetary expenditures, Fiscal 2020 adopted appropriations, and Fiscal 2021 recommended funding levels by fund, service, activity, and object. Each service with General Funds also includes a "change table" which summarizes the changes from the Fiscal 2020 adopted appropriation to the Fiscal 2021 recommended funding level. The reader should note the following items in these tables:

- **Change in Employee Compensation and Benefits:** The Fiscal 2021 budget assumes a pay freeze or furlough to be negotiated across all bargaining units. Other changes in compensation and benefits reflected in the tables are the result of the filling of previously vacant positions; variance in longevity, step, performance, promotions, and cost of living increases received by employees; and changes in the budget for overtime, contractual personnel, temporary and part-time personnel, employee health plan enrollment choices, and other salary and benefit changes.
- **Centralization of Pay for Performance Allocation:** The Fiscal 2021 budget centralizes Pay for Performance funding, whereas previously, it was allocated across all agencies with MAPS employees eligible to receive this incentive. Pay for Performance is allocated centrally in Miscellaneous General Expenses in Fiscal 2021. Eligible MAPS employees are awarded Pay for Performance funding as either a one-time bonus or an increase in salary based on yearly performance reviews. The implementation of this program may be delayed in Fiscal 2021 pending new revenue projections as the economy recovers and pending negotiations with bargaining units concerning freezing pay or furloughs. The values reflected in the tables reflect the transfer of Pay for Performance allocations from each agency to a central budget location.
- **Adjustment for Active Employee Health Benefit Savings:** The Fiscal 2021 budget assumes active employee health benefit savings, to be negotiated, beginning January 1, 2021. The values reflected in the tables in this category reflect the anticipated City savings for active employee health care premiums.
- **Adjustment for Fleet Rental, Repair, and Fuel Charges:** Agency budgets include the cost of vehicle rental and maintenance through the Department of General Services. Vehicle rental costs decrease in Fiscal 2021 due to an adjustment to the master lease fleet modernization debt repayment schedule. The Fiscal 2021 budget also assumes vehicle maintenance savings per agency plans

to turn in older vehicles with high maintenance costs; \$900,000 of those budgeted fleet maintenance savings are in Police and Fire. For fuel costs, the City's fleet consumes both regular gasoline and diesel fuel. This budget assumes a flat fuel consumption rate, maintains the DGS tank management fee, and assumes a 22% decrease in overall fuel costs in Fiscal 2021, due to the declining gasoline prices from the COVID-19 pandemic. While national gasoline projections predict a per gallon decrease at the pump, the price per gallon for diesel is expected to increase in Fiscal 2021.

- **Adjustment for City Building Rental Charges:** The decrease in the City Building Rental Charges is primarily due to a reduction in Police occupied square footage (Police's share of the Training Academy, Central District, and West 29th Street) all of which is approximately 170K square feet.
- **Change in Allocation for Workers' Compensation Expense:** In Fiscal 2021, workers' compensation grew by 7.6% due to higher wages for City employees. Workers' compensation costs are based on an annual actuarial valuation, the number of full time employees in an agency, and the percent of total claims per agency. Agencies are allocated a 5-year average for workers' compensation claims and the funds are assigned based on the number of funded employees budgeted in services and activities.
- **Changes in Contractual Services Expenses; Operating Supplies and Equipment; Grants, Contributions, and Subsidies; and All Other:** The Fiscal 2021 budget assumes a general inflation rate of 2% for Fiscal 2021 for most expenses in these categories. Agencies may also reallocate funding between budget categories per current operational needs from year to year.

Performance Measures: The Mayor's Office of Performance and Innovation (OPI) and the Bureau of the Budget and Management Research (BBMR) have collaborated to drive performance measurement and management through a rigorous review of agency performance measures. The collaboration has worked to align accountability for agency service delivery between OPI and BBMR. The performance measure review process resulted in agreement between an agency, OPI, and BBMR to either keep some measures, create new ones that align with work activities and service delivery or delete measures that were no longer relevant or did not meet established criteria. There are four types of performance measures:

Type	Description	Example for Service 609: Emergency Medical Services
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards based on customer expectations	Percent EMS responses within 9 minutes
Outcome	How much better off is the customer	Percent of patients surviving cardiac arrest

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

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

FISCAL 2021

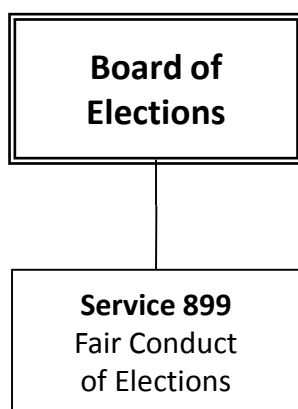
AGENCY DETAIL - VOLUME I Board of Estimates Recommendations

Agency Overview,
Recommendations and Details

Intentionally Left Blank



Board of Elections



Board of Elections

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,525,582	5	7,618,893	5	7,428,423	0
TOTAL	8,525,582	5	7,618,893	5	7,428,423	0

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

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

Fiscal 2021 Budget Highlights

- In Fiscal 2021, the Board of Elections will conduct the general local and federal elections.
- The recommended funding will maintain the current level of service.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
899 Fair Conduct of Elections	8,525,582	7,618,893	7,428,423
TOTAL	8,525,582	7,618,893	7,428,423

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,824,049	1,130,557	1,100,107
2 Other Personnel Costs	14,018	97,831	82,543
3 Contractual Services	6,609,926	5,939,435	5,836,908
4 Materials and Supplies	68,118	34,330	34,259
5 Equipment - \$4,999 or less	8,123	10,261	10,415
6 Equipment - \$5,000 and over	50	404,966	362,041
7 Grants, Subsidies and Contributions	1,298	1,513	2,150
TOTAL	8,525,582	7,618,893	7,428,423

Service 899: Fair Conduct of Elections

This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. The preparation and execution of an Election Day includes training of 2,100-3,200 election judges and voting machine technicians, and preparation of equipment.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,525,582	5	7,618,893	5	7,428,423	0
TOTAL	8,525,582	5	7,618,893	5	7,428,423	0

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of complaints lodged by the public	228	45	30	20	19	20	20
Effectiveness	# of election judges per 1,000 registered voters	1.850	1.750	1.149	1.149	1.149	1.149	1.149
Output	% of polling places that open on-time	90.0%	95.0%	100.0%	100.0%	99.8%	100.0%	100.0%
Efficiency	% of voters utilizing early voting	10%	27%	35%	37%	18%	37%	40%
Outcome	% Voter turnout	45%	62%	50%	55%	49%	60%	60%

- In Fiscal 2021, the Board of Elections will continue to focus on ensuring the availability of election judges and technicians in order to open polling places in a timely manner.
- In Fiscal 2019, the Board of Elections expanded early voter registration by allowing voters who were not previously registered to register and vote the same day at an early voting facility.

Major Budget Items

- In Fiscal 2021, the Board of Elections will conduct the general local and federal elections.
- This publication corrects the status of 5 Board Member positions from full-time to part-time, reflected here as a reduction in full-time positions. These positions are appointed and remain funded in the recommended budget. This correction has no impact.
- The recommended budget reduces the amount budgeted for voting machines, payments to temporary employees, and other supplies to align with historical spending. There is no anticipated programmatic impact associated with this reduction.
- The recommended budget funds early voting and in-person voting operations on Election Day. However, a transition to mail-in voting with limited in-person voting is possible due to the coronavirus pandemic, which could result in cost savings.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	7,618,893
Adjustments without service impacts	
Correct status of 5 positions from full-time to part-time	0
Reduce funding for temporary election positions and consultants	(20,220)
Reduce funding for postage and printing	(37,739)
Reduce funding for preparation of voting machines	(133,293)
Reduce funding for voting machines	(42,925)
Change in State payments for salaries	23,825
Change in employee compensation and benefits	5,316
Change in allocation for workers' compensation expense	637
Adjustment for City fleet rental, repair, and fuel charges	3,055
Adjustment for City building rental charges	3,687
Increase in contractual services expenses	6,414
Increase in operating supplies and equipment	773
Fiscal 2021 Recommended Budget	7,428,423

Service 899 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,824,049	1,130,557	1,100,107
2 Other Personnel Costs	14,018	97,831	82,543
3 Contractual Services	6,609,926	5,939,435	5,836,908
4 Materials and Supplies	68,118	34,330	34,259
5 Equipment - \$4,999 or less	8,123	10,261	10,415
6 Equipment - \$5,000 and over	50	404,966	362,041
7 Grants, Subsidies and Contributions	1,298	1,513	2,150
TOTAL	8,525,582	7,618,893	7,428,423

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Operation of Elections	3,407,432	1,818,112	1,608,919
002 Training	209,492	264,820	244,600
003 Early Voting	2,238,374	1,779,099	1,743,163
005 Payments to the State of Maryland	2,670,284	3,756,862	3,831,741
TOTAL	8,525,582	7,618,893	7,428,423

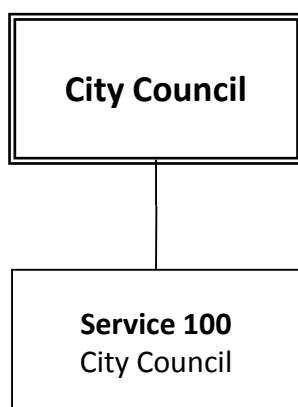
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	8,525,582	7,618,893	7,428,423
TOTAL	8,525,582	7,618,893	7,428,423

Service 899 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
01801 Supervisor Elections	4	40,800	0	0	-4	-40,800
01850 President Board Of Elections	1	11,220	0	0	-1	-11,220
FUND TOTAL	5	52,020	0	0	-5	-52,020
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	52,020	0	0	-5	-52,020



City Council



City Council

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,167,802	71	8,427,656	71	8,179,164	81
TOTAL	7,167,802	71	8,427,656	71	8,179,164	81

The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts regular meetings; provides various services to constituents; enacts laws, including the annual Ordinance of Estimates; reviews and considers City expenditures and operations; confirms certain municipal officers; and holds hearings on topics of public interest.

The City Council is headed by a President who is elected to a four-year term in a citywide election. The President of the City Council shall be ex-officio Mayor in case of and during sickness, temporary disqualification, or necessary absence of the Mayor. The President presides over the weekly Board of Estimates meetings. The City Council is comprised of the President and Council Members from 14 single-member districts.

Fiscal 2021 Budget Highlights

- The Fiscal 2021 recommended budget utilizes funding provided in Fiscal 2020 to increase staffing within Council Districts. Each district added a Council Assistant with the exception of District 1, which has reserved the funds for temporary employees, and District 10, which added a Council Secretary.
- The budget defunds three vacant positions in the Office of the Council President to achieve City-wide savings. The positions selected minimize impact on City services, but will result in a limited impact on agency operations.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
100 City Council	7,167,802	8,427,656	8,179,164
TOTAL	7,167,802	8,427,656	8,179,164

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	136	0	0
1 Salaries	4,885,737	5,710,184	5,240,557
2 Other Personnel Costs	1,606,883	1,640,173	1,756,816
3 Contractual Services	590,381	849,181	958,602
4 Materials and Supplies	35,810	79,802	73,156
5 Equipment - \$4,999 or less	82,835	121,372	115,203
7 Grants, Subsidies and Contributions	-33,980	26,944	34,830
TOTAL	7,167,802	8,427,656	8,179,164

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
100 City Council	71	71	81
TOTAL	71	71	81

Service 100: City Council

The City Council is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and Council Members from 14 single member districts. This body enacts laws, holds hearings on topics of public interest, reviews City expenditures and operations, confirms certain municipal officers, and conducts regular meetings. It serves as a conduit through which the public's concerns and issues can be addressed.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,167,802	71	8,427,656	71	8,179,164	81
TOTAL	7,167,802	71	8,427,656	71	8,179,164	81

Major Budget Items

- The Fiscal 2021 recommended budget utilizes funding provided in Fiscal 2020 to increase staffing within Council Districts. Each district added a Council Assistant with the exception of District 1, which has reserved the funds for temporary employees, and District 10, which added a Council Secretary.
- The budget defunds three vacant positions in the Office of the Council President to achieve City-wide savings. The positions selected minimize impact on City services, but will result in a limited impact on agency operations.
- The recommended budget reduces the amount budgeted for supplies and increases the budgeted amount for contractual services to align with historical spending.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	8,427,656
Changes with service impacts	
Create 9 Council Assistant positions	(31,704)
Create unclassified position	64,365
Fund 3 Council Assistant positions	144,876
Defund Fiscal Legislative Analyst position	(112,597)
Defund Operations Officer I position	(70,819)
Defund Operations Specialist II position	(99,999)
Reclassify Council Technician position to Secretary City Council position	(17,635)
Reclassify Operations Officer I position to Staff Asst (Elected Official) position	1,266
Reclassify Operations Officer II position to Operations Officer III position	9,772
Fund maintenance of legislative software (Legistar)	33,000
Reduce funding for consultants	(22,255)
Adjustments without service impacts	
Correct status of 1 position from part-time to full-time	0
Change in employee compensation and benefits	(199,050)
Centralize Pay for Performance allocation	(17,800)
Adjustment for active employee health benefit savings	(23,659)
Change in allocation for workers' compensation expense	13,341
Adjustment for City fleet rental, repair, and fuel charges	(1,848)
Adjustment for City building rental charges	51,784
Increase in contractual services expenses	47,588
Decrease in operating supplies and equipment	(11,663)
Decrease in grants, contributions, and subsidies	(5,455)
Fiscal 2021 Recommended Budget	8,179,164

Service 100 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	136	0	0
1 Salaries	4,885,737	5,710,184	5,240,557
2 Other Personnel Costs	1,606,883	1,640,173	1,756,816
3 Contractual Services	590,381	849,181	958,602
4 Materials and Supplies	35,810	79,802	73,156
5 Equipment - \$4,999 or less	82,835	121,372	115,203
7 Grants, Subsidies and Contributions	-33,980	26,944	34,830
TOTAL	7,167,802	8,427,656	8,179,164

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 City Council	2,563,669	2,998,898	2,798,268
002 Board of Estimates	671,692	731,460	683,598
022 District 1 - Z. Cohen	268,298	334,807	334,807
023 District 2 - D. McCray	282,255	334,807	334,807
024 District 3 - R. Dorsey	260,536	334,807	334,807
025 District 4 - B. Henry	274,412	334,807	334,807
026 District 5 - I. Schleifer	302,707	334,807	334,807
027 District 6 - S. Middleton	284,969	344,807	344,807
028 District 7 - L. Pinkett	291,861	334,807	334,807
029 District 8 - K. Burnett	279,831	334,807	334,807
030 District 9 - J. Bullock	269,420	334,807	334,807
031 District 10 - E. Reisinger	274,888	334,807	334,807
032 District 11 - E. Costello	295,301	334,807	334,807
033 District 12 - R. Stokes	270,741	334,807	334,807
034 District 13 - S. Sneed	276,959	334,807	334,807
035 District 14 - M.P. Clarke	300,263	334,807	334,807
TOTAL	7,167,802	8,427,656	8,179,164

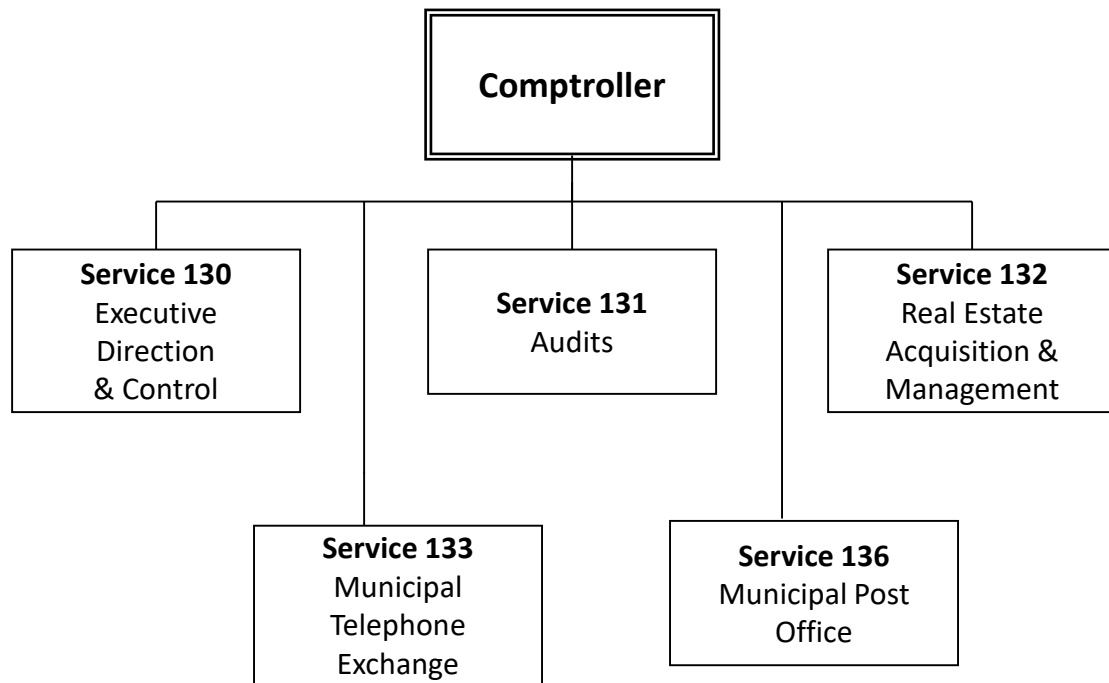
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	7,167,802	8,427,656	8,179,164
TOTAL	7,167,802	8,427,656	8,179,164

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	2	164,988	1	82,000	-1	-82,988
00085 Operations Officer I	5	356,083	3	238,880	-2	-117,203
00086 Operations Officer II	1	96,734	0	0	-1	-96,734
00087 Operations Officer III	0	0	1	93,643	1	93,643
00089 Operations Officer v	1	110,364	1	82,753	0	-27,611
00091 Operations Manager II	1	124,950	1	123,010	0	-1,940
00138 Staff Asst (Elected Official)	16	938,589	17	971,877	1	33,288
01165 President City Council	1	121,790	1	125,447	0	3,657
01166 Council Member	13	920,907	13	948,558	0	27,651
01167 Vice President City Council	1	78,295	1	80,646	0	2,351
10010 Secretary City Council	10	477,534	11	525,880	1	48,346
10011 Council Assistant	1	46,215	13	515,790	12	469,575
10077 General Counsel	1	124,542	1	125,153	0	611
10165 Fiscal Legislative Analyst	1	90,839	0	0	-1	-90,839
10209 Council Technician	17	1,102,725	16	1,013,583	-1	-89,142
90000 New Position	0	0	1	42,000	1	42,000
FUND TOTAL	71	4,754,555	81	4,969,220	10	214,665
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	71	4,754,555	81	4,969,220	10	214,665



Comptroller



Comptroller

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,131,134	71	8,110,663	70	7,824,363	66
Internal Service	8,199,021	35	11,511,421	35	11,673,784	35
TOTAL	15,330,155	106	19,622,084	105	19,498,147	101

The mission of the Comptroller's Office is to ensure sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and provide for the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties. The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office.

Fiscal 2021 Budget Highlights

- The Fiscal 2021 recommended budget maintains \$500,000 to support the biennial financial and performance audits authorized by voters in November 2016.
- The budget maintains funding within Real Estate Acquisition and Management to pay the Department of Recreation and Parks for hazardous tree removal on City-owned properties.
- In Fiscal 2021, the Municipal Telephone Exchange (MTE) will continue with the implementation of Voice over Internet Protocol (VoIP) telephone system across City government. Implementation began in Fiscal 2017. The MTE will continue to support two parallel phone systems, including the existing Verizon Centrex legacy system; savings are expected as implementation of the VoIP system continues. The Fiscal 2021 recommended budget includes \$618,000 in annual debt service financing the VoIP system over ten years through May 2027.
- The recommended budget for the Municipal Post Office (MPO) includes equipment and software maintenance funding for systems implemented to automate presorting, and barcoding in order to interface with United States Postal Service databases for address accuracy and validation.
- The budget defunds four vacant positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
130 Executive Direction and Control - Comptroller	1,520,653	1,697,733	1,698,700
131 Audits	4,713,898	5,272,064	5,082,109
132 Real Estate Acquisition and Management	896,583	1,140,866	1,043,554
133 Municipal Telephone Exchange	7,508,708	10,690,513	10,732,691
136 Municipal Post Office	690,313	820,908	941,093
TOTAL	15,330,155	19,622,084	19,498,147

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	207	-290,731	-290,731
1 Salaries	5,984,099	7,612,251	7,389,936
2 Other Personnel Costs	2,358,594	2,411,739	2,411,528
3 Contractual Services	6,011,412	8,904,708	8,989,548
4 Materials and Supplies	119,242	113,770	114,576
5 Equipment - \$4,999 or less	127,874	191,637	192,679
6 Equipment - \$5,000 and over	79,838	27,648	28,199
7 Grants, Subsidies and Contributions	29,907	32,081	43,430
8 Debt Service	618,982	618,981	618,982
TOTAL	15,330,155	19,622,084	19,498,147

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
130 Executive Direction and Control - Comptroller	13	13	14
131 Audits	47	46	42
132 Real Estate Acquisition and Management	11	11	10
133 Municipal Telephone Exchange	24	24	23
136 Municipal Post Office	11	11	12
TOTAL	106	105	101

Service 130: Executive Direction and Control - Comptroller

This service provides executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office. This service is also responsible for support service to the Board of Estimates and provides fiscal and personnel functions for itself and the departments under its supervision.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,520,653	13	1,697,733	13	1,698,700	14
TOTAL	1,520,653	13	1,697,733	13	1,698,700	14

Major Budget Items

- The budget includes one additional position to provide operational support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,697,733
Changes with service impacts	
Create Operations Assistant III position	104,250
Adjustments without service impacts	
Change in employee compensation and benefits	(73,762)
Centralize Pay for Performance allocation	(43,401)
Adjustment for active employee health benefit savings	(2,174)
Adjustment for City fleet rental, repair, and fuel charges	1,967
Adjustment for City building rental charges	10,179
Change in allocation for workers' compensation expense	2,086
Increase in contractual services expenses	732
Increase in operating supplies and equipment	1,090
Fiscal 2021 Recommended Budget	1,698,700

Service 130 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	207	0	0
1 Salaries	1,011,593	1,157,432	1,131,932
2 Other Personnel Costs	309,032	305,521	315,934
3 Contractual Services	162,254	211,361	224,798
4 Materials and Supplies	6,922	7,653	7,194
5 Equipment - \$4,999 or less	27,114	11,832	12,822
7 Grants, Subsidies and Contributions	3,531	3,934	6,020
TOTAL	1,520,653	1,697,733	1,698,700

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Executive Direction and Control	602,412	718,469	707,117
002 Board of Estimates	918,241	979,264	991,583
TOTAL	1,520,653	1,697,733	1,698,700

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,520,653	1,697,733	1,698,700
TOTAL	1,520,653	1,697,733	1,698,700

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	0	0	1	78,487	1	78,487
00085 Operations Officer I	2	145,966	2	150,155	0	4,189
00086 Operations Officer II	1	105,272	1	105,788	0	516
00096 Executive Director II	1	166,186	1	175,798	0	9,612
00740 Comptroller	1	122,387	1	125,447	0	3,060
10001 Secretary to Member of B/E	1	53,632	1	54,728	0	1,096
10063 Special Assistant	2	121,324	2	104,129	0	-17,195
10070 B/E Technician I	3	149,177	3	153,721	0	4,544
10143 Asst for Public Affairs Comp	1	90,203	1	90,000	0	-203
10259 Agency IT Specialist II	1	65,795	1	67,219	0	1,424
FUND TOTAL	13	1,019,942	14	1,105,472	1	85,530
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	13	1,019,942	14	1,105,472	1	85,530

Service 131: Audits

This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as audits of the financial statements of various governmental units, including the City's three pension systems and four enterprise funds. The City Charter mandates financial and performance audits of sixteen City agencies on a biennial basis. The Department is also responsible for the Single Audit of the City's federal grants.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,713,898	47	5,272,064	46	5,082,109	42
TOTAL	4,713,898	47	5,272,064	46	5,082,109	42

Major Budget Items

- The budget maintains \$500,000 to support the biennial financial and performance audits authorized by voters in November 2016.
- This budget defunds four vacant positions in response to the economic fallout of the COVID-19 pandemic. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	5,272,064
Changes with service impacts	
Defund Analyst/Programmer II position	(65,492)
Defund 2 Auditor II positions	(212,042)
Defund Auditor III position	(125,685)
Reclassify Auditor II position to Deputy City Auditor position	103,035
Adjustments without service impacts	
Change in employee compensation and benefits	108,318
Adjustment for active employee health benefit savings	(12,595)
Adjustment for City building rental charges	7,820
Change in allocation for workers' compensation expense	4,138
Increase in contractual services expenses	1,396
Increase in operating supplies and equipment	1,152
Fiscal 2021 Recommended Budget	5,082,109

Service 131 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-290,731	-290,731
1 Salaries	3,120,748	3,971,428	3,809,286
2 Other Personnel Costs	1,224,026	1,266,801	1,224,482
3 Contractual Services	233,718	185,189	194,405
4 Materials and Supplies	92,160	13,143	13,405
5 Equipment - \$4,999 or less	29,365	112,312	113,202
7 Grants, Subsidies and Contributions	13,881	13,922	18,060
TOTAL	4,713,898	5,272,064	5,082,109

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Audits	4,704,012	4,705,394	4,582,109
002 Biennial Audits	0	500,000	500,000
068 Information Technology Expenses	9,886	66,670	0
TOTAL	4,713,898	5,272,064	5,082,109

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,713,898	5,272,064	5,082,109
TOTAL	4,713,898	5,272,064	5,082,109

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10101 City Auditor	1	156,060	1	153,750	0	-2,310
10243 Deputy City Auditor	1	153,027	2	297,277	1	144,250
31105 Operations Assistant II	1	83,856	1	61,500	0	-22,356
33144 Analyst/Programmer II	1	52,836	0	0	-1	-52,836
33192 Network Engineer	1	82,743	1	85,080	0	2,337
33213 Office Support Specialist III	1	38,367	1	38,523	0	156
33233 Secretary III	1	53,105	1	53,355	0	250
34111 Auditor II	18	1,203,840	15	1,087,468	-3	-116,372
34112 Auditor III	14	1,173,892	13	1,049,331	-1	-124,561
34115 Auditor Supervisor	7	723,185	7	725,078	0	1,893
FUND TOTAL	46	3,720,911	42	3,551,362	-4	-169,549
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	46	3,720,911	42	3,551,362	-4	-169,549

Service 132: Real Estate Acquisition and Management

This service is responsible for all matters relating to the acquisition, sale, lease, exchange, or other disposition of real property of the City. The Department works closely with the Department of Housing and Community Development, the Baltimore Development Corporation, the Department of General Services, and the Mayor's Office in accomplishing its goals.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	896,583	11	1,140,866	11	1,043,554	10
TOTAL	896,583	11	1,140,866	11	1,043,554	10

Major Budget Items

- This budget defunds one vacant position in response to the economic fallout of the COVID-19 pandemic. The position was selected to minimize impact on City services, but there will be some impact on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,140,866
Changes with service impacts	
Defund Real Estate Appraiser position	(112,840)
Adjustments without service impacts	
Change in employee compensation and benefits	15,299
Adjustment for active employee health benefit savings	(2,200)
Change in allocation for workers' compensation expense	971
Increase in contractual services expenses	1,355
Increase in operating supplies and equipment	103
Fiscal 2021 Recommended Budget	1,043,554

Service 132 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	593,586	793,546	714,865
2 Other Personnel Costs	254,881	265,223	244,163
3 Contractual Services	37,962	67,982	69,337
4 Materials and Supplies	1,295	1,144	1,167
5 Equipment - \$4,999 or less	5,871	9,642	9,722
7 Grants, Subsidies and Contributions	2,988	3,329	4,300
TOTAL	896,583	1,140,866	1,043,554

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Real Estate Acquisition and Management	896,583	1,140,866	1,043,554
TOTAL	896,583	1,140,866	1,043,554

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	896,583	1,140,866	1,043,554
TOTAL	896,583	1,140,866	1,043,554

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	117,606	1	120,153	0	2,547
31100 Administrative Coordinator	1	58,487	1	60,325	0	1,838
33711 Real Estate Agent I	5	286,176	5	290,272	0	4,096
33712 Real Estate Agent II	2	145,482	2	148,631	0	3,149
33730 Real Estate Appraiser	2	181,678	1	91,285	-1	-90,393
FUND TOTAL	11	789,429	10	710,666	-1	-78,763
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	11	789,429	10	710,666	-1	-78,763

Service 133: Municipal Telephone Exchange

This service provides communication equipment and service to all City agencies. The City's Voice Over Internet Protocol (VoIP) telephone system supports up to 60,000 stations, 20,000 lines and 10,000 voice mail boxes serving approximately 800 addresses. Nine full-time phone operators provide 18-hour coverage for persons wishing to contact City agencies. This service is funded to by user charges through an Internal Service Fund.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	7,508,708	24	10,690,513	24	10,732,691	23
TOTAL	7,508,708	24	10,690,513	24	10,732,691	23

Major Budget Items

- The Fiscal 2021 recommended budget includes \$618,000 in debt service for financing the VoIP system over ten years through May 2027.
- The budget provides \$195,000 for software assurance and \$196,000 for around the clock hardware maintenance.

Service 133 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	980,568	1,294,030	1,256,067
2 Other Personnel Costs	443,900	435,281	457,266
3 Contractual Services	5,442,646	8,296,714	8,354,703
4 Materials and Supplies	1,528	4,807	4,904
5 Equipment - \$4,999 or less	14,565	29,707	27,385
6 Equipment - \$5,000 and over	0	3,426	3,494
7 Grants, Subsidies and Contributions	6,519	7,567	9,890
8 Debt Service	618,982	618,981	618,982
TOTAL	7,508,708	10,690,513	10,732,691

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Municipal Telephone Exchange	5,794,878	8,404,368	8,400,980
002 Pager - Mobile Phone Services	1,713,830	2,286,145	2,331,711
TOTAL	7,508,708	10,690,513	10,732,691

Fund	FY19 Actual	FY20 Budget	FY21 BOE
2000 Internal Service	7,508,708	10,690,513	10,732,691
TOTAL	7,508,708	10,690,513	10,732,691

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00090 Operations Manager I	1	100,821	1	104,183	0	3,362
33146 Agency IT Associate	2	110,600	2	117,560	0	6,960
33148 Agency IT Specialist II	1	72,000	1	73,800	0	1,800
33312 Telephone Operator II	9	352,893	9	350,778	0	-2,115
33315 Communications Services Supv	1	54,206	1	62,238	0	8,032
33319 Communications Assistant	5	202,692	5	197,223	0	-5,469
33322 Communications Specialist	1	86,418	1	89,300	0	2,882
33323 Communication Services Admin	1	73,440	0	0	-1	-73,440
34286 Communication Svc Billing Supv	1	60,979	1	62,223	0	1,244
34424 Fiscal Officer	1	60,655	1	80,940	0	20,285
90000 New Position	1	77,000	1	78,540	0	1,540
FUND TOTAL	24	1,251,704	23	1,216,785	-1	-34,919
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	24	1,251,704	23	1,216,785	-1	-34,919

Service 136: Municipal Post Office

This service provides United States and inter-office mail service for City agencies. Staff collects and distributes mail to approximately 175 pick-up/drop-off locations. User charges support the operation of this service within an Internal Service Fund.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	690,313	11	820,908	11	941,093	12
TOTAL	690,313	11	820,908	11	941,093	12

Major Budget Items

- For Fiscal 2021, the “Seamless Acceptance” program will help the United States Postal Service (USPS) partner with the City of Baltimore by capturing and sharing information about mail errors earlier in the process. This will fully automate verification of commercial mailings performed during postal processing of the mail. Information obtained from mailings in process helps to determine address accuracy, verify mail preparation quality, validate correct postage, and, with the use of the “Confirm Service” program, track individual pieces as they move through the USPS.
- The recommended budget transfers one position between Services. This will result in a net increase of one position in the General Fund for Fiscal 2021.

Service 136 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	277,604	395,815	477,786
2 Other Personnel Costs	126,755	138,913	169,683
3 Contractual Services	134,832	143,462	146,305
4 Materials and Supplies	17,337	87,023	87,906
5 Equipment - \$4,999 or less	50,959	28,144	29,548
6 Equipment - \$5,000 and over	79,838	24,222	24,705
7 Grants, Subsidies and Contributions	2,988	3,329	5,160
TOTAL	690,313	820,908	941,093

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Municipal Post Office	690,313	820,908	941,093
TOTAL	690,313	820,908	941,093

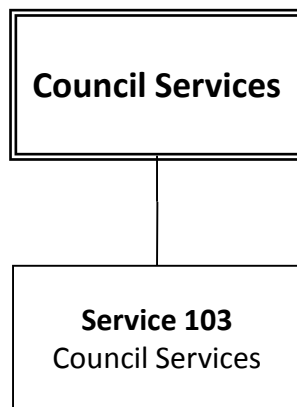
Fund	FY19 Actual	FY20 Budget	FY21 BOE
2000 Internal Service	690,313	820,908	941,093
TOTAL	690,313	820,908	941,093

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
33212 Office Support Specialist II	1	30,231	1	30,527	0	296
33213 Office Support Specialist III	2	64,236	2	64,866	0	630
33323 Communication Services Admin	0	0	1	75,029	1	75,029
33391 Mailing Supervisor	1	52,253	1	54,029	0	1,776
54437 Driver I	7	235,449	7	239,416	0	3,967
FUND TOTAL	11	382,169	12	463,867	1	81,698
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	11	382,169	12	463,867	1	81,698



Council Services



Council Services

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	762,598	6	777,036	6	794,090	6
TOTAL	762,598	6	777,036	6	794,090	6

The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

Fiscal 2021 Budget Highlights

- The Fiscal 2021 recommended budget maintains the current level of service.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
103 Council Services	762,598	777,036	794,090
TOTAL	762,598	777,036	794,090

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	5,640	0	0
1 Salaries	512,669	537,867	550,759
2 Other Personnel Costs	154,002	159,692	163,722
3 Contractual Services	63,199	65,347	64,247
4 Materials and Supplies	21,155	7,054	7,479
5 Equipment - \$4,999 or less	3,312	5,260	5,303
7 Grants, Subsidies and Contributions	2,621	1,816	2,580
TOTAL	762,598	777,036	794,090

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
103 Council Services	6	6	6
TOTAL	6	6	6

Service 103: Council Services

The Office of Council Services provides professional staff support to the Standing Committees and Sub-Committees of the City Council; analyzes all legislation pending before the City Council; assists the City Council in bi-monthly monitoring of agency fiscal conditions; provides analysis of the Ordinance of Estimates for the City Council; and arranges committee meetings requested by the City Council.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	762,598	6	777,036	6	794,090	6
TOTAL	762,598	6	777,036	6	794,090	6

Major Budget Items

- The Fiscal 2021 recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	777,036
Adjustments without service impacts	
Change in employee compensation and benefits	21,936
Centralize Pay for Performance allocation	(3,814)
Adjustment for active employee health benefit savings	(1,200)
Change in allocation for workers' compensation expense	764
Decrease in contractual services expenses	(1,100)
Increase in operating supplies and equipment	468
Fiscal 2021 Recommended Budget	794,090

Service 103 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	5,640	0	0
1 Salaries	512,669	537,867	550,759
2 Other Personnel Costs	154,002	159,692	163,722
3 Contractual Services	63,199	65,347	64,247
4 Materials and Supplies	21,155	7,054	7,479
5 Equipment - \$4,999 or less	3,312	5,260	5,303
7 Grants, Subsidies and Contributions	2,621	1,816	2,580
TOTAL	762,598	777,036	794,090

Activity	FY19 Actual	FY20 Budget	FY21 BOE
003 Council Services	762,598	777,036	794,090
TOTAL	762,598	777,036	794,090

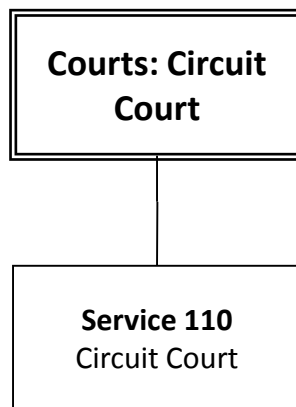
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	762,598	777,036	794,090
TOTAL	762,598	777,036	794,090

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10009 Director Council Services	1	120,360	1	120,950	0	590
31321 Fiscal Policy Analyst	1	97,410	1	97,888	0	478
34533 Legislative Services Analyst	3	208,100	3	221,564	0	13,464
34534 Senior Legislative Policy Anal	1	90,984	1	91,430	0	446
FUND TOTAL	6	516,854	6	531,832	0	14,978
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	6	516,854	6	531,832	0	14,978



Courts: Circuit Court



Courts: Circuit Court

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,026,097	81	17,905,168	82	17,657,644	86
Federal	1,344,216	13	2,018,946	14	2,153,572	13
State	3,244,394	27	5,640,399	26	5,974,379	33
Special	79,708	2	0	0	0	0
Special Grant	0	0	212,362	2	0	0
TOTAL	20,694,415	123	25,776,875	124	25,785,595	132

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 36 permanent judges who rotate among civil, domestic, juvenile and criminal courts. The Circuit Court currently has 17 magistrates and 21 retired judges who preside over various dockets on an as needed basis.

Fiscal 2021 Budget Highlights

- The recommended budget defunds a planned Administrative Assistant position to achieve a \$70,000 reduction, as part of a City-wide savings initiative. The position was selected to minimize impact on City services.
- This budget recommendation includes \$1.4 million in various federal grants (e.g., Forensic Alternative Service Team, Addictions Assessment Unit, and Child Support) and \$700,000 for unanticipated federal grant awards.
- This budget recommendation includes \$4.4 million in various State grants (e.g., Family Services, Magistrate Reimbursement, and Adult Drug, Family Recovery, and Mental Health Court) and \$1.5 million for unanticipated State grant awards.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
110 Circuit Court	20,694,415	25,776,875	25,785,595
TOTAL	20,694,415	25,776,875	25,785,595

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	150	-159,864	-159,864
1 Salaries	8,462,926	8,836,661	9,372,682
2 Other Personnel Costs	3,087,318	3,010,166	3,230,452
3 Contractual Services	8,970,174	11,045,794	10,720,324
4 Materials and Supplies	159,539	162,512	173,838
5 Equipment - \$4,999 or less	49,580	141,450	137,874
7 Grants, Subsidies and Contributions	-35,272	2,740,156	2,310,289
TOTAL	20,694,415	25,776,875	25,785,595

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
110 Circuit Court	123	124	132
TOTAL	123	124	132

Service 110: Circuit Court

This service is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 36 permanent judges, 17 magistrates, and 21 retired judges who preside over cases in the domestic civil, domestic family, juvenile and criminal Courts.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,026,097	81	17,905,168	82	17,657,644	86
Federal	1,344,216	13	2,018,946	14	2,153,572	13
State	3,244,394	27	5,640,399	26	5,974,379	33
Special	79,708	2	0	0	0	0
Special Grant	0	0	212,362	2	0	0
TOTAL	20,694,415	123	25,776,875	124	25,785,595	132

Major Budget Items

- The recommended budget defunds a planned Administrative Assistant position to achieve a \$70,000 reduction, as part of a City-wide savings initiative. The position was selected to minimize impact on City services.
- The recommended budget will support pending personnel funding to convert a contractual employee to a fulltime Senior Budget Analyst.
- This budget corrects the status of 4 positions from part-time to full-time, reflected here as an increase in full-time positions. These positions (Director of Juvenile Medical Officers, Medical Psychiatrists, Assistant Chief Medical Officer, and Chief Medical Officer) remain funded in the recommended budget and this correction has no impact.
- This budget defunds a vacant Operations Specialist II position in order to fund a filled Program Coordinator position that was incorrectly defunded in Fiscal 2020.
- This budget recommendation includes several federal grant allocations, including: \$653,651 for the Forensic Alternative Service Team, \$412,407 for the Addictions Assessment Unit, and \$214,733 for the new Cooperative Reimbursement for Child Support.
- This budget recommendation includes several State grant allocations, including: \$1.9 million for Family Services, \$1.2 million for Magistrate Reimbursement, and \$787,166 for Adult Drug, Family Recovery, and Mental Health Court
- The recommended budget supports the creation of 4 State funded positions, which include a Social Worker, Court Laboratory Assistant, Associate Teacher, and a Court Technologist.
- This budget defunds a federally-funded Alcohol Assessment Counsel III position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	17,905,168
Changes with service impacts	
Eliminate funding for planned Administrative Assistant position	(70,000)
Adjustments without service impacts	
Fund Program Coordinator position	94,246
Defund vacant Operations Specialist II position to fund Program Coordinator position	(82,134)
Correct status of 4 positions from part-time to full-time	0
Change in employee compensation and benefits	63,921
Centralize Pay for Performance allocation	(11,443)
Adjustment for active employee health benefit savings	(24,361)
Change in allocation for workers' compensation expense	12,161
Adjustment for City building rental charges	(269,996)
Increase in contractual services expenses	41,386
Decrease in operating supplies and equipment	(1,304)
Fiscal 2021 Recommended Budget	17,657,644

Service 110 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	150	-159,864	-159,864
1 Salaries	8,462,926	8,836,661	9,372,682
2 Other Personnel Costs	3,087,318	3,010,166	3,230,452
3 Contractual Services	8,970,174	11,045,794	10,720,324
4 Materials and Supplies	159,539	162,512	173,838
5 Equipment - \$4,999 or less	49,580	141,450	137,874
7 Grants, Subsidies and Contributions	-35,272	2,740,156	2,310,289
TOTAL	20,694,415	25,776,875	25,785,595

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Adjudications	7,539,224	6,605,867	6,705,541
002 Administration	9,247,482	9,334,736	9,125,140
004 Masters' and Jurors' Reimbursement	838,178	1,049,847	1,264,524
007 Addictions Assessment Unit	514,802	512,369	423,453
015 Medical Services	1,069,206	1,119,122	1,102,390
017 Forensic Alternative Services Team	638,556	612,037	682,275
019 Pre-Trial - Pre-Release	249,804	267,153	259,787
020 Family Services	0	1,821,429	1,836,929
021 Conflict Resolution	0	212,362	213,169
022 Juvenile Services	0	61,572	162,799
024 Child Support Enforcement	0	0	214,733
026 Adult Drug Court	0	540,398	623,829
027 Community Services	143,155	144,540	133,111
068 Information Technology Expenses	454,008	845,443	837,915
095 Unallocated Appropriation	0	2,650,000	2,200,000
TOTAL	20,694,415	25,776,875	25,785,595

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	16,026,097	17,905,168	17,657,644
4000 Federal	1,344,216	2,018,946	2,153,572
5000 State	3,244,394	5,640,399	5,974,379
6000 Special	79,708	0	0
7000 Special Grant	0	212,362	0
TOTAL	20,694,415	25,776,875	25,785,595

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

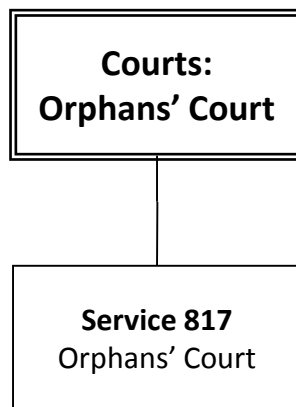
Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 Operations Specialist II	1	57,528	0	0	-1	-57,528
00800 Fiscal Technician	1	67,610	1	67,874	0	264
00801 HR Officer Courts	1	55,125	1	57,254	0	2,129
00804 Program Coordinator Courts	1	59,361	1	59,593	0	232
00812 Court Secretary I	37	2,289,365	37	2,331,011	0	41,646
00813 Court Secretary II	8	465,071	8	473,922	0	8,851
00816 Research Analyst II	1	65,892	1	69,532	0	3,640
00817 Master's Law Clerk Graduate	6	253,416	6	255,900	0	2,484
00818 Dir Juvenile Med Off Courts	0	0	1	76,158	1	76,158
00830 Legal Assistant Courts	1	52,253	1	44,223	0	-8,030
00834 Master	2	263,750	2	278,872	0	15,122
00837 Juvenile Court Secretary	3	196,077	3	178,358	0	-17,719
00840 Social Services Coord Courts	1	75,378	1	75,748	0	370
00842 Associate Administrator Courts	2	181,458	2	159,140	0	-22,318
00846 Coord Medical Svcs Juvenile	1	80,527	1	80,922	0	395
00847 Supervisor of Administration C	1	45,227	1	45,416	0	189
00848 Deputy Administrator Courts	1	104,458	1	89,696	0	-14,762
00850 Administrator Courts	1	151,572	1	152,315	0	743
00852 Medical Psychiatrist Courts	0	0	1	70,283	1	70,283
00856 Purchasing Assistant	1	43,844	1	45,275	0	1,431
00867 Court Technologist	3	191,870	3	204,646	0	12,776
00872 Construction Project Supv I	1	66,912	1	67,240	0	328
00876 Asst Chief Medical Officer	0	0	1	86,920	1	86,920
00877 Chief Medical Officer Courts	0	0	1	93,592	1	93,592
00890 Systems Analyst	1	66,606	1	66,933	0	327
00896 Deputy Director Medical Srvc	1	75,378	1	83,331	0	7,953
08005 HR Assistant II	1	34,720	1	40,545	0	5,825
10074 Assistant Counsel	1	69,972	1	70,276	0	304
10184 Manager Court Info System	1	81,906	1	82,308	0	402
10192 Manager Court Technology	1	86,190	1	90,859	0	4,669
10240 Program Coordinator	0	0	1	70,725	1	70,725
10257 Agency IT Associate	1	85,534	1	59,763	0	-25,771
31312 Administrative Analyst II	1	80,545	1	80,948	0	403
FUND TOTAL	82	5,347,545	86	5,709,578	4	362,033
Federal Fund						
00802 Alcohol Assessment Dir Coord	1	69,291	1	69,630	0	339
00803 Alcohol Assessment Counsel III	2	88,528	0	0	-2	-88,528
00807 Alcohol Assessment Counsel II	0	0	1	40,094	1	40,094
00808 Alcohol Assessment Counsel I	1	43,700	1	37,488	0	-6,212
00810 Clerical Assistant II Courts	1	34,711	1	35,390	0	679
00812 Court Secretary I	1	46,905	0	0	-1	-46,905
00813 Court Secretary II	0	0	2	115,566	2	115,566
00823 Clerical Assistant I Courts	1	57,662	0	0	-1	-57,662
00827 Pre-Trial Community Svc Courts	1	58,574	1	58,812	0	238
00853 Licensed Clinical SW Supv	1	75,378	1	98,376	0	22,998
01954 Licensed Clinical SW	5	312,774	5	340,590	0	27,816
FUND TOTAL	14	787,523	13	795,946	-1	8,423
State Fund						
00707 Office Assistant II	1	35,597	1	36,782	0	1,185
00803 Alcohol Assessment Counsel III	2	95,227	2	98,004	0	2,777
00804 Program Coordinator Courts	3	158,799	3	169,040	0	10,241
00813 Court Secretary II	2	109,388	3	171,137	1	61,749
00815 Permanency Planning Liaison	1	56,878	1	47,030	0	-9,848
00817 Master's Law Clerk Graduate	1	42,236	1	42,650	0	414
00820 Investigator	1	52,253	1	52,455	0	202
00823 Clerical Assistant I Courts	1	39,252	1	40,042	0	790
00830 Legal Assistant Courts	1	42,131	1	43,395	0	1,264
00837 Juvenile Court Secretary	1	56,878	1	58,812	0	1,934
00840 Social Services Coord Courts	1	75,378	1	75,748	0	370
00841 Licensed Grad Social Worker	1	53,214	1	53,354	0	140
00842 Associate Administrator Courts	1	89,058	1	89,495	0	437

(continued)

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00867 Court Technologist	0	0	1	54,642	1	54,642
00897 Dir Community Service Affairs	1	74,909	1	75,276	0	367
01954 Licensed Clinical SW	2	112,125	2	111,784	0	-341
01957 Licensed Grad Social Worker	0	0	1	52,144	1	52,144
07831 Court Laboratory Assistant	0	0	1	32,648	1	32,648
08006 Associate Teacher Preschool	0	0	1	32,903	1	32,903
10074 Assistant Counsel	3	222,205	5	370,452	2	148,247
10083 Executive Assistant	1	63,460	1	63,771	0	311
10240 Program Coordinator	2	150,042	2	145,718	0	-4,324
FUND TOTAL	26	1,529,030	33	1,917,282	7	388,252
Special Grant Fund						
10074 Assistant Counsel	2	163,667	0	0	-2	-163,667
FUND TOTAL	2	163,667	0	0	-2	-163,667
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	124	7,827,765	132	8,422,806	8	595,041



Courts: Orphans' Court



Courts: Orphans' Court

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	565,314	5	607,554	5	617,892	5
TOTAL	565,314	5	607,554	5	617,892	5

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters.

The primary objectives of the Orphans' Court are to establish a position of statewide leadership in probate and guardianship matters; exercise judicial prerogatives to protect rights of minors and determine placement in guardianship cases; and institute strict accounting guidelines in the administration and disposition of estate cases. Article IV, Section 40 of the State Constitution mandates the election of three Orphans' Court judges.

Fiscal 2021 Budget Highlights

- The recommended budget maintains the current level of service.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
817 Orphans' Court	565,314	607,554	617,892
TOTAL	565,314	607,554	617,892

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	462,912	485,341	483,548
2 Other Personnel Costs	94,758	96,894	107,915
3 Contractual Services	5,074	14,117	14,397
4 Materials and Supplies	949	3,674	3,746
5 Equipment - \$4,999 or less	262	0	0
6 Equipment - \$5,000 and over	0	6,016	6,136
7 Grants, Subsidies and Contributions	1,359	1,512	2,150
TOTAL	565,314	607,554	617,892

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
817 Orphans' Court	5	5	5
TOTAL	5	5	5

Service 817: Orphans' Court

This service presides over probate, estate, and guardianship cases; ensures responsible guardianship in proceedings regarding minors and their property; exercises judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensures proper accounting and administration of estates and trusts; and provides information and advice to parties seeking guidance in probate and guardianship matters.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	565,314	5	607,554	5	617,892	5
TOTAL	565,314	5	607,554	5	617,892	5

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of guardians appointed	31	22	28	25	32	25	25
Output	# of hearings	2,957	1,860	1,964	2,300	1,959	2,300	2,000
Efficiency	# of hearings per judge	985	620	655	680	667	720	650
Output	# of pleadings	8,581	9,361	9,654	9,000	10,960	11,000	12,000
Effectiveness	# of pleadings reviewed within 3 days	7,894	7,633	7,802	7,850	7,307	7,900	6,500

- The Court anticipates a large increase in pleadings (formal written statements which define a plaintiff's claims) when it reopens after the COVID-19 pandemic subsides. With an increase in pleadings, the Court does not expect to keep pace with the 3-day review best practice because the Court's lack of automated technology prevents efficient scheduling and review procedures.

Major Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	607,554
Adjustments without service impacts	
Change in employee compensation and benefits	11,143
Adjustment for active employee health benefit savings	(1,915)
Change in allocation for workers' compensation expense	638
Increase in contractual services expenses	280
Increase in operating supplies and equipment	192
Fiscal 2021 Recommended Budget	617,892

Service 817 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	462,912	485,341	483,548
2 Other Personnel Costs	94,758	96,894	107,915
3 Contractual Services	5,074	14,117	14,397
4 Materials and Supplies	949	3,674	3,746
5 Equipment - \$4,999 or less	262	0	0
6 Equipment - \$5,000 and over	0	6,016	6,136
7 Grants, Subsidies and Contributions	1,359	1,512	2,150
TOTAL	565,314	607,554	617,892

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration of Estates	389,922	423,880	415,488
002 Guardianship of Property of Minors	114,833	130,906	137,185
003 Guardianship of Minors	60,559	52,768	65,219
TOTAL	565,314	607,554	617,892

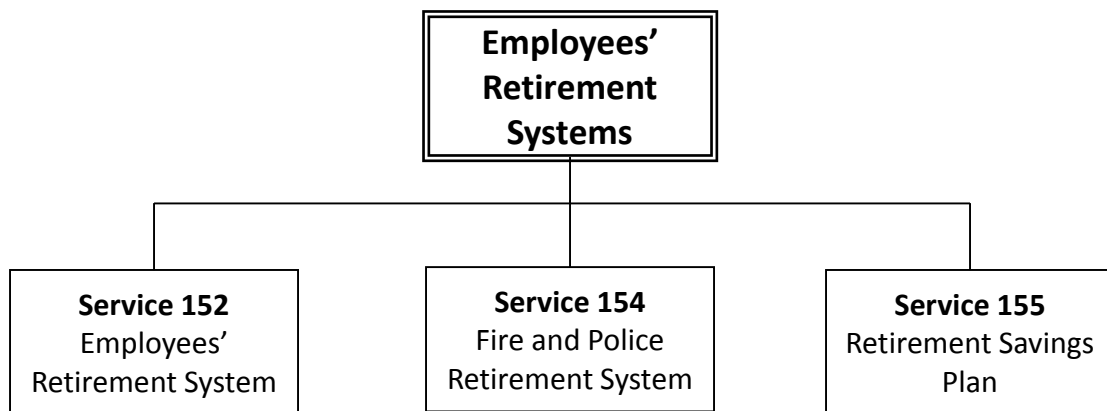
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	565,314	607,554	617,892
TOTAL	565,314	607,554	617,892

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00831 Associate Judge Orphans Court	2	150,960	2	148,000	0	-2,960
00832 Chief Judge Orphans' Court	1	86,190	1	84,500	0	-1,690
00842 Associate Administrator Courts	1	83,232	1	83,640	0	408
00871 Law Clerk/Bailiff Graduate	1	42,236	1	42,650	0	414
FUND TOTAL	5	362,618	5	358,790	0	-3,828
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	362,618	5	358,790	0	-3,828



Employees' Retirement Systems



Employees' Retirement Systems

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	9,178,886	77	11,711,303	79	12,215,058	80
TOTAL	9,178,886	77	11,711,303	79	12,215,058	80

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries.

As of June 30, 2019, ERS membership consisted of 18,495 members, which includes 9,267 retirees and beneficiaries (currently receiving benefits), 8,204 active members (current employees) and 1,024 terminated members (entitled but not yet receiving benefits).

As of June 30, 2019, F&P membership consisted of 10,317 members, which includes 6,334 retirees and beneficiaries (currently receiving benefits) and 3,983 active members (current employees).

The Retirement Savings Plan (RSP) is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The Deferred Compensation Plan (DCP) is a 457(b) retirement savings plan that provides employees an opportunity to build additional savings for retirement. As of June 30, 2019 RSP membership consisted of 2,375 hybrid members and 537 non-hybrid members. The DCP consisted of 9,174 members.

Each service's administrative costs are appropriated in the City's annual operating budget. Administrative expenses for the ERS and F&P systems are paid with proceeds from the earnings of the systems and not from direct City support. The annual operating budget for the administration of the systems is approved by their respective boards, which have both the legal and fiduciary responsibility to manage all operations.

City contributions to the F&P, ERS, and RSP programs are allocated to agencies based on the number of budgeted positions.

For fiscal year 2019, ERS posted an overall return of 6.1%, performing slightly below its policy benchmark return of 6.2% and actuarial assumption rate of 7.0% for the fiscal year. EOS also posted a return of 4.5% lagging behind both actuarial assumption and benchmark return of 6.75% and 6.7%.

The F&P pension system has exceeded the expected investment return rate for Fiscal 2017 and Fiscal 2018 and slightly lower than expected for Fiscal 2019, which has lowered the City's required contribution into the pension fund.

Fiscal 2021 Budget Highlights

- The recommended budget funds an Operations Officer II position.
- The recommended budget funds an Agency IT Specialist I position.
- This budget defunds 1 vacant position in response to the economic fallout of the COVID-19 pandemic.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
152 Employees' Retirement System - Administration	3,586,326	5,343,379	5,619,931
154 Fire and Police Retirement System - Administration	4,913,137	5,489,267	5,723,018
155 Retirement Savings Plan	679,423	878,657	872,109
TOTAL	9,178,886	11,711,303	12,215,058

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	111,649	111,649
1 Salaries	4,177,377	5,646,102	5,942,360
2 Other Personnel Costs	1,475,163	1,831,963	1,965,830
3 Contractual Services	2,845,388	3,177,430	3,221,303
4 Materials and Supplies	109,324	97,329	99,269
5 Equipment - \$4,999 or less	570,471	823,827	840,247
7 Grants, Subsidies and Contributions	1,163	23,003	34,400
TOTAL	9,178,886	11,711,303	12,215,058

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
152 Employees' Retirement System - Administration	40	41	42
154 Fire and Police Retirement System - Administration	34	35	35
155 Retirement Savings Plan	3	3	3
TOTAL	77	79	80

Service 152: Employees' Retirement System - Administration

The Employees' Retirement System (ERS) and the Elected Officials Retirement System (EOS) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	3,586,326	40	5,343,379	41	5,619,931	42
TOTAL	3,586,326	40	5,343,379	41	5,619,931	42

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of days to process service retirement	0	30	30	30	30	30	30
Outcome	% of members rating customer service excellent or good	70%	75%	90%	90%	90%	90%	95%
Effectiveness	% of members using the Self service portal	0%	10%	15%	90%	16%	90%	90%
Effectiveness	% of members who received benefit on their retirement date	N/A	100%	100%	100%	100%	100%	100%
Outcome	% Return on System's Assets	3.20%	11.80%	8.50%	7.00%	6.10%	7.00%	7.00%
Efficiency	Average wait time to respond to retirement inquiries	N/A	30	30	30	30	30	30

- Due to potential market losses from COVID-19, for Fiscal 2019, ERS posted an overall return of 6.1%, performing slightly below its policy benchmark return of 6.2% and actuarial assumption rate of 7.0% for the fiscal year. EOS also posted a return of 4.5% lagging behind both actuarial assumption and benchmark return of 6.75% and 6.7%.

Major Budget Items

- The recommended budget funds an Operations Officer II position.
- The recommended budget funds an Agency IT Specialist I position in ERS.
- This budget defunds one vacant position in response to the economic fallout of the COVID-19 pandemic. The position was selected to minimize impact on City services, but there will be some impact on agency operations.

Service 152 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,788,503	2,754,157	2,884,432
2 Other Personnel Costs	641,969	865,366	974,377
3 Contractual Services	967,316	1,222,815	1,244,383
4 Materials and Supplies	20,825	41,329	42,153
5 Equipment - \$4,999 or less	167,713	447,605	456,526
7 Grants, Subsidies and Contributions	0	12,107	18,060
TOTAL	3,586,326	5,343,379	5,619,931

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	3,586,326	5,343,379	5,619,931
TOTAL	3,586,326	5,343,379	5,619,931

Fund	FY19 Actual	FY20 Budget	FY21 BOE
6000 Special	3,586,326	0	0
6000 Special Revenue	0	5,343,379	5,619,931
TOTAL	3,586,326	5,343,379	5,619,931

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00086 Operations Officer II	1	72,828	2	168,626	1	95,798
00091 Operations Manager II	1	122,410	2	254,250	1	131,840
00095 Executive Director I	1	164,912	1	179,375	0	14,463
10048 Senior Investment Analyst	1	107,023	1	107,548	0	525
10063 Special Assistant	1	46,905	1	56,178	0	9,273
10075 Senior Counsel	1	90,839	1	85,000	0	-5,839
10077 General Counsel	1	107,023	0	0	-1	-107,023
10263 Agency IT Manager II	1	91,507	1	101,720	0	10,213
10286 Chief Investment Officer	1	156,060	0	0	-1	-156,060
32932 Legal Assistant I	1	38,496	1	38,873	0	377
33147 Agency IT Specialist I	1	52,836	2	143,111	1	90,275
33212 Office Support Specialist II	2	60,462	2	61,054	0	592
33213 Office Support Specialist III	6	214,787	6	217,356	0	2,569
33215 Office Supervisor	1	47,593	1	39,223	0	-8,370
33232 Secretary II	1	37,256	1	32,433	0	-4,823
33233 Secretary III	1	38,496	1	46,395	0	7,899
33242 Medical Claims Processor II	1	60,045	1	60,325	0	280
33267 Records and Payroll Manager	1	73,766	1	85,953	0	12,187
33631 Retirement Benefit Anal I	4	208,930	3	141,090	-1	-67,840
33632 Retirement Benefit Anal II	2	127,454	3	193,395	1	65,941
33635 Retirement Benefit Anal Supv	2	133,865	2	141,390	0	7,525
33636 Retirement Benefit Manager	1	85,392	1	100,918	0	15,526
33677 HR Generalist II	1	65,690	1	70,186	0	4,496
34133 Accounting Assistant III	1	50,349	0	0	-1	-50,349
34142 Accountant II	2	127,557	2	135,614	0	8,057
34146 Accounting Manager	1	80,784	1	86,313	0	5,529
34421 Fiscal Technician	2	109,774	3	173,144	1	63,370
34454 Investment Analyst	1	90,839	1	87,125	0	-3,714
FUND TOTAL	41	2,663,878	42	2,806,595	1	142,717
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	41	2,663,878	42	2,806,595	1	142,717

Service 154: Fire and Police Retirement System - Administration

The Fire and Police Retirement System (F&P) was created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	4,913,137	34	5,489,267	35	5,723,018	35
TOTAL	4,913,137	34	5,489,267	35	5,723,018	35

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of days to provide written estimates of benefits to members upon request	45	30	30	30	30	30	30
Efficiency	% of accurate and timely payments to retired members and beneficiaries	99%	100%	100%	100%	100%	100%	100%
Outcome	% of return on System's assets	6.00%	12.10%	8.50%	7.25%	5.70%	7.25%	7.25%

- Due to potential market losses from COVID-19, the F&P pension system is unlikely to reach their actuarial assumption rates of 7.25%. The F&P pension system exceeded the expected investment return rate for Fiscal 2017 and Fiscal 2018 which slowed the growth on the City's required contribution into the pension fund.

Major Budget Items

- The recommended budget reclassifies an Operations Assistant I position from an Accounting Assistant III position.

Service 154 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	111,649	111,649
1 Salaries	2,192,058	2,647,653	2,820,101
2 Other Personnel Costs	790,632	871,595	907,598
3 Contractual Services	1,448,037	1,423,660	1,435,433
4 Materials and Supplies	79,304	50,000	50,996
5 Equipment - \$4,999 or less	402,758	374,722	382,191
7 Grants, Subsidies and Contributions	348	9,988	15,050
TOTAL	4,913,137	5,489,267	5,723,018

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	4,913,137	5,489,267	5,723,018
TOTAL	4,913,137	5,489,267	5,723,018

Fund	FY19 Actual	FY20 Budget	FY21 BOE
6000 Special	4,913,137	0	0
6000 Special Revenue	0	5,489,267	5,723,018
TOTAL	4,913,137	5,489,267	5,723,018

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00091 Operations Manager II	2	257,074	2	278,083	0	21,009
00095 Executive Director I	1	190,854	1	205,466	0	14,612
10075 Senior Counsel	1	90,839	1	91,285	0	446
10076 Associate General Counsel	1	92,922	1	101,978	0	9,056
10083 Executive Assistant	1	64,974	1	69,276	0	4,302
10263 Agency IT Manager II	1	131,696	1	151,414	0	19,718
31104 Operations Assistant I	0	0	1	49,548	1	49,548
32933 Legal Assistant II	1	51,411	1	43,395	0	-8,016
33192 Network Engineer	1	88,128	1	93,963	0	5,835
33212 Office Support Specialist II	1	40,409	1	40,599	0	190
33213 Office Support Specialist III	3	103,402	3	108,078	0	4,676
33233 Secretary III	1	54,024	1	54,283	0	259
33241 Medical Claims Processor I	1	37,741	1	40,041	0	2,300
33242 Medical Claims Processor II	1	52,253	1	52,455	0	202
33267 Records and Payroll Manager	1	71,910	1	78,919	0	7,009
33413 Public Relations Officer	1	67,626	1	74,216	0	6,590
33631 Retirement Benefit Anal I	1	55,965	1	47,030	0	-8,935
33646 F&P Benefits Analyst I	4	189,835	4	220,660	0	30,825
33647 F&P Benefits Analyst II	2	134,986	2	146,709	0	11,723
33649 F&P Benefits Analyst Supv	3	231,983	3	247,207	0	15,224
33650 F&P Benefits Manager	1	97,897	1	98,376	0	479
34133 Accounting Assistant III	1	45,479	0	0	-1	-45,479
34142 Accountant II	2	107,510	2	126,213	0	18,703
34146 Accounting Manager	1	98,940	1	93,600	0	-5,340
34151 Accounting Systems Analyst	1	80,545	1	80,940	0	395
34454 Investment Analyst	1	74,370	1	91,285	0	16,915
FUND TOTAL	35	2,512,773	35	2,685,019	0	172,246
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	35	2,512,773	35	2,685,019	0	172,246

Service 155: Retirement Savings Plan

This service manages the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). Administrative expenses are paid with a combination of investment earnings from the RSP and DCP and forfeiture funds. The RSP Board of Trustees oversees the administration and operation of both the RSP and DCP.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	679,423	3	878,657	3	872,109	3
TOTAL	679,423	3	878,657	3	872,109	3

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of City employees attending an educational seminar or presentation	N/A	675	1,450	785	2,069	785	2,100
Effectiveness	# of new participant enrollments in the DCP	N/A	202	353	205	580	205	500
Outcome	% of City employees saving at least 10% of salary towards retirement	N/A	N/A	55%	25%	57%	50%	58%
Efficiency	% of participants with managed plans who have personalized their accounts	N/A	N/A	4.00%	30.00%	6.55%	25.00%	25.00%
Effectiveness	% of plan members with allocations to three or more asset classes	N/A	79%	88%	85%	89%	85%	90%

- RSP has worked to promote trainings and, with their current record-keeper Nationwide, encourage employees to personalize their accounts in order to have a holistic view of their retirement resources. RSP and Nationwide have undertaken campaigns to send communications to participants in the Managed Account Plan who have not completed a questionnaire in order to increase the percentage of personalized accounts.

Major Budget Items

- In Fiscal 2019, almost all of RSP's administrative costs were recovered by a combination of forfeited funds and investment earnings.
- In Fiscal 2020, the RSP began work on a technology upgrade with Pension Technology Group (PTG) to build an internal database to house RSP membership data.

Service 155 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	196,816	244,292	237,827
2 Other Personnel Costs	42,562	95,002	83,855
3 Contractual Services	430,035	530,955	541,487
4 Materials and Supplies	9,195	6,000	6,120
5 Equipment - \$4,999 or less	0	1,500	1,530
7 Grants, Subsidies and Contributions	815	908	1,290
TOTAL	679,423	878,657	872,109

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	679,423	878,657	872,109
TOTAL	679,423	878,657	872,109

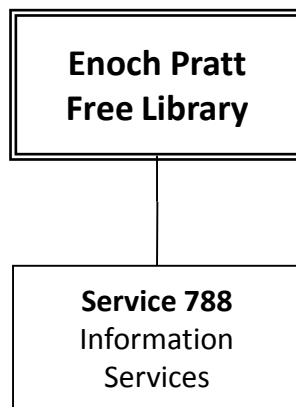
Fund	FY19 Actual	FY20 Budget	FY21 BOE
6000 Special	679,423	0	0
6000 Special Revenue	0	878,657	872,109
TOTAL	679,423	878,657	872,109

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
00090 Operations Manager I	1	92,106	1	98,410	0	6,304
31109 Operations Officer I	1	79,070	1	84,482	0	5,412
31192 Program Coordinator	1	80,545	1	62,171	0	-18,374
FUND TOTAL	3	251,721	3	245,063	0	-6,658
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	3	251,721	3	245,063	0	-6,658



Enoch Pratt Free Library



Enoch Pratt Free Library

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	24,662,507	339	26,178,994	345	26,185,090	350
State	11,134,205	88	14,159,535	95	14,270,492	95
Special	680,879	10	853,182	10	996,122	10
TOTAL	36,477,591	437	41,191,711	450	41,451,704	455

The mission of the Enoch Pratt Free Library is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity.

The Enoch Pratt Free Library was created by Maryland law in 1882 which enabled the City to accept the donation from Enoch Pratt to establish “The Enoch Pratt Free Library of Baltimore City.” Under the terms of Mr. Pratt’s gift, the Library is owned by the City but administered by a private Board of Trustees. The Library system consists of the Central Library, 21 neighborhood libraries, and two bookmobiles. The Central Library is designated as the State Library Resource Center under State law, with responsibility for providing a wide variety of services including operation of “Sailor,” the internet-based network of the Maryland library community.

Fiscal 2021 Budget Highlights

- This budget reflects staffing and supplies to support the reopening of the Hampden branch in October 2020. The Hampden branch was closed for renovation in June 2019.
- Fiscal 2021 marks the fourth year of expanded library hours funded by a \$3 million State grant with a \$750,000 match from the City. The State grant expires at the end of Fiscal 2022.
- The budget defunds 2 vacant positions as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.
- Fiscal 2021 will be the first full year the Enoch Pratt Free Library has expanded their activities to include U.S Passport services for City residents. This budget reflects the creations of this new activity to accurately track supplies and revenue.
- The recommended budget includes additional \$350,000 in agency savings through a reduction in overtime, a reduction in hours at certain locations, and additional savings in materials.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
788 Information Services	36,477,591	41,191,711	41,451,704
TOTAL	36,477,591	41,191,711	41,451,704

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	1,555,670	0	0
1 Salaries	21,470,268	24,141,296	24,534,645
2 Other Personnel Costs	5,385,206	6,357,901	6,527,620
3 Contractual Services	3,366,249	3,821,619	4,284,506
4 Materials and Supplies	439,862	388,909	373,433
5 Equipment - \$4,999 or less	4,142,191	2,924,821	2,146,820
7 Grants, Subsidies and Contributions	118,145	3,557,165	3,584,680
TOTAL	36,477,591	41,191,711	41,451,704

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
788 Information Services	437	450	455
TOTAL	437	450	455

Service 788: Information Services

The Enoch Pratt Free Library has a dual role serving as the public library system for the City of Baltimore and as the State Library Resource Center (SLRC) for the State of Maryland. The Library provides equal access to information for all members of the community and the state of Maryland, regardless of economic level, race, gender or educational level at no cost to customers. Specifically, the Pratt provides homework support, information referral and reference services online and in person, databases that contain research information on a wide variety of topics that support formal and informal learning, access to research materials about the City and State, family literacy activities, author programs, informational programs, job and career training and computer training classes, meeting room spaces and broadband access to communities throughout Baltimore City and the state. The Enoch Pratt Free Library operates 21 neighborhood libraries, the Central Library/SLRC, two Bookmobiles, Mobile Job Center, and other outreach services.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	24,662,507	339	26,178,994	345	26,185,090	350
State	11,134,205	88	14,159,535	95	14,270,492	95
Special	680,879	10	853,182	10	996,122	10
TOTAL	36,477,591	437	41,191,711	450	41,451,704	455

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Attendees of Computer Training Classes at Branch Technology Lab Centers	5,552	5,007	5,073	6,500	6,497	6,500	4,875
Output	# of School Readiness program participants	48,578	46,589	44,327	55,900	49,197	50,000	35,000
Output	# of Summer Learning participants	33,030	30,684	31,810	36,600	29,847	18,500	18,500
Effectiveness	# of Visits to the Library (in millions)	1.7M	1.5M	1.6M	1.8M	1.7M	2M	2M
Outcome	% of Customers Rating Library Service Good to Excellent	66%	N/A	N/A	70%	N/A	N/A	N/A
Effectiveness	% of Summer Challenge Reading Program Individual Registrants Who Complete the Program	37%	40%	35%	44%	34%	45%	45%

- The Library anticipates a decline in all performance measures due to the prolonged closure of branches caused by COVID-19.
- The Enoch Pratt Library will be working with Baltimore City Public Schools to encourage students to participate in the Summer Reading Program remotely this year.

Major Budget Items

- Fiscal 2021 will mark the fourth year of expanded hours, which was made possible through a grant from the State.
- The recommended budget defunds two positions: 1 Librarian Supervisor I, and 1 Library Building repairer.
- The recommended budget funds 5 new positions, 4 Security Officers to support branch expanded hours and 1 Librarian II for the Central Library.
- The recommended budget includes additional \$350,000 in agency savings through a reduction in overtime, a reduction in hours at certain locations, and additional savings in materials.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	26,178,994
Changes with service impacts	
Create HR Assistant II position	43,161
Create 4 Library Security Officer positions	212,335
Create Librarian Supv II position	82,876
Fund Management Support Technician position	76,864
Defund Library Building Repairer position	(36,288)
Defund Librarian Supv I position	(89,088)
Reclassify 11 positions	207,520
Reduce funding for books and subscriptions	(250,000)
Reduce overtime funding for branch programs and security	(100,000)
Adjustments without service impacts	
Adjust vacancy savings	(232,889)
Change in employee compensation and benefits	144,847
Centralize Pay for Performance allocation	(44,501)
Adjustment for active employee health benefit savings	(98,767)
Change in allocation for workers' compensation expense	46,085
Adjustment for City fleet rental, repair, and fuel charges	(22,709)
Change in inter-agency transfers	(43,691)
Increase in contractual services expenses	7,599
Increase in operating supplies and equipment	102,742
Fiscal 2021 Recommended Budget	26,185,090

Service 788 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	1,555,670	0	0
1 Salaries	21,470,268	24,141,296	24,534,645
2 Other Personnel Costs	5,385,206	6,357,901	6,527,620
3 Contractual Services	3,366,249	3,821,619	4,284,506
4 Materials and Supplies	439,862	388,909	373,433
5 Equipment - \$4,999 or less	4,142,191	2,924,821	2,146,820
7 Grants, Subsidies and Contributions	118,145	3,557,165	3,584,680
TOTAL	36,477,591	41,191,711	41,451,704

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Executive Direction	1,341,251	1,797,385	1,815,622
002 Human Resources	639,560	662,508	721,885
003 Fiscal Management	670,733	915,712	853,373
004 Exhibits, Publicity, and Printing	489,590	489,434	828,406
005 Digitization	184,038	247,092	0
006 Facilities Management	742,184	836,908	839,673
007 Collection Management	1,556,829	1,958,476	2,201,843
008 Mobile Job Center	147,922	168,058	135,345
009 Pratt Center for Technology and Training	346,731	346,387	276,789
011 Young Adult Services	0	88,521	140,087
012 Expanded Hours	4,676,601	3,788,583	3,819,621
015 School and Student Services	171,817	225,280	219,330
020 Delivery Services	341,587	422,531	406,592
021 Neighborhood Facility Services	2,411,561	2,580,623	2,606,653
022 Neighborhood Library Services	7,858,298	8,753,490	8,540,712
023 Maryland Interlibrary Loan	526,004	614,867	592,564
024 Central - State Library Resource Center Public Service Staff	3,671,317	4,309,401	4,457,319
025 Central Facility Services	3,416,855	3,241,933	3,175,933
026 Regional Information Center	22,922	0	0
027 Sights and Sounds	427,765	517,213	472,608
028 Sailor Operations	326,524	2,777,830	2,764,742
029 State Depository and Publications	218,093	243,529	506,960
030 Collections and Access Services Management	260,149	231,690	174,694
031 Resource Delivery	1,101,331	1,081,254	1,022,214
032 Courier Delivery Services	98,626	209,176	210,140
033 Maryland Department	548,256	463,489	480,521
034 African-American Department	440,546	428,789	402,979
035 SLRC Management	169,127	157,356	165,765
036 WEB Management	381,811	612,743	519,846
037 Maryland Ask Us Now	95,764	205,095	85,126
038 Library Passport Services	0	0	100,000
040 Central - State Library Resource Center Books and Materials	1,565,868	925,686	957,604
068 Information Technology	1,627,931	1,890,672	1,956,758
TOTAL	36,477,591	41,191,711	41,451,704

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	24,662,507	26,178,994	26,185,090
5000 State	11,134,205	14,159,535	14,270,492
6000 Special	680,879	0	0
6000 Special Revenue	0	853,182	996,122
TOTAL	36,477,591	41,191,711	41,451,704

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

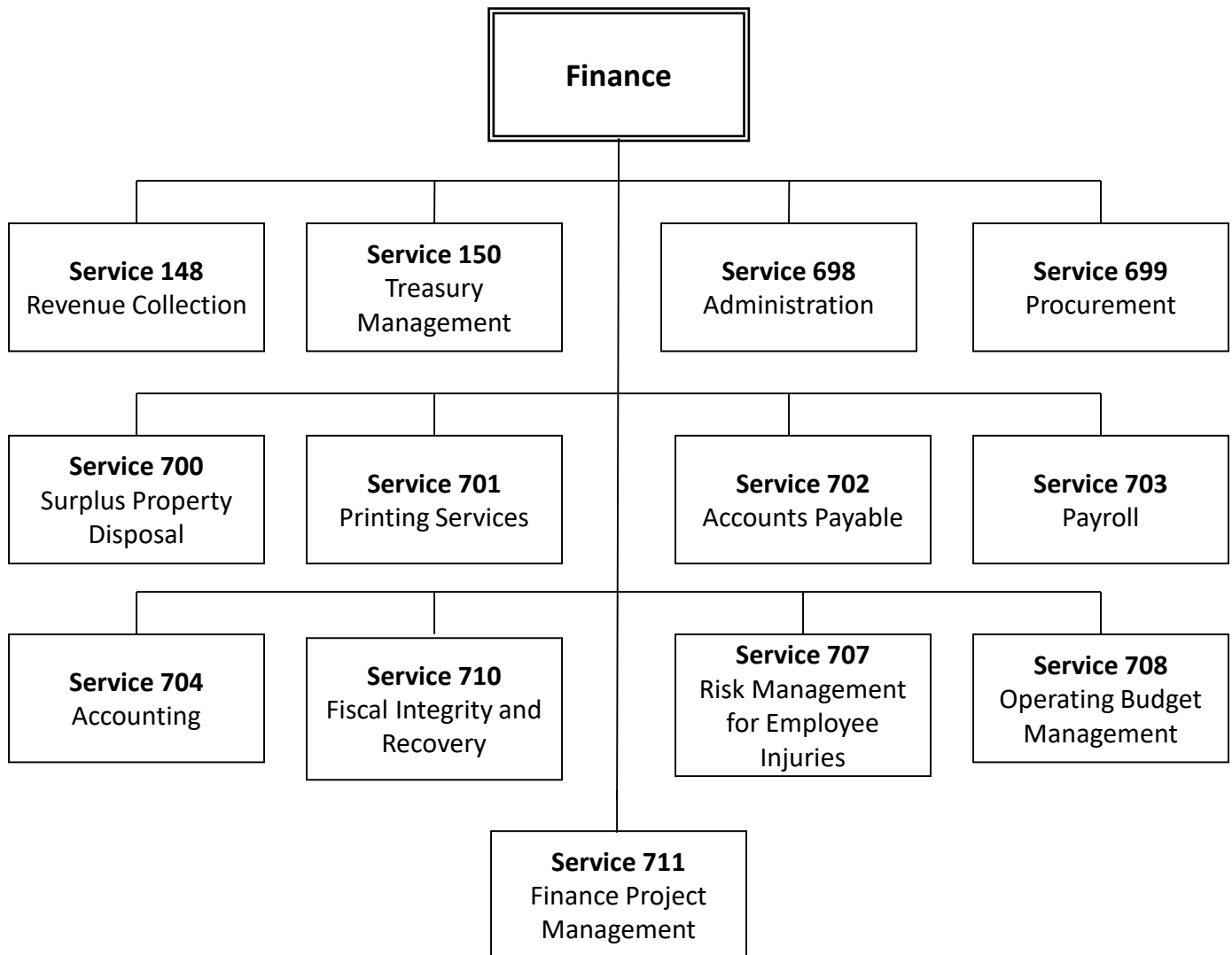
Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	80,545	1	73,807	0	-6,738
00086 Operations Officer II	0	0	1	90,000	1	90,000
00089 Operations Officer v	5	522,844	5	521,301	0	-1,543
00090 Operations Manager I	2	209,953	2	210,982	0	1,029
00096 Executive Director II	1	174,940	1	175,798	0	858
00600 Library Page	2	58,044	1	28,384	-1	-29,660
00601 Library Electrician Mechanic	1	44,578	1	54,013	0	9,435
00602 Manager Fiscal Services Lib	1	96,237	1	96,718	0	481
00604 Data Entry Opr II Lib	1	32,118	0	0	-1	-32,118
00608 Printer Library	1	43,700	1	45,922	0	2,222
00614 Library Custodial Worker II	20	667,300	20	674,131	0	6,831
00618 Library Stores Supv	1	55,300	1	55,556	0	256
00622 Network Operations Coord Lib	1	66,300	1	66,625	0	325
00624 Project and Planning Coord	1	65,892	1	66,215	0	323
00625 Library Bookmobile Operator	2	74,929	2	68,246	0	-6,683
00626 Training Officer	1	66,300	1	66,632	0	332
00631 Driver Library	4	142,178	4	144,690	0	2,512
00634 Library Carpenter	1	45,227	1	46,701	0	1,474
00640 Library IT Training Supv	1	75,378	1	75,748	0	370
00647 Library Branch Coordinator	1	92,922	1	84,656	0	-8,266
00650 Library Bindery Worker	3	101,627	3	103,632	0	2,005
00654 Library Associate II	25	1,191,645	25	1,199,261	0	7,616
00656 Librarian I	28	1,372,720	26	1,288,339	-2	-84,381
00657 Librarian II	33	1,907,055	34	2,000,297	1	93,242
00658 Librarian Supv I	23	1,637,876	23	1,602,174	0	-35,702
00659 Librarian Supv II	11	835,642	12	906,060	1	70,418
00660 Library Program Asst	1	38,766	0	0	-1	-38,766
00661 Library Building Repairer	7	282,312	6	245,060	-1	-37,252
00662 Library Building Maint Supv	1	53,105	2	93,156	1	40,051
00663 Library Building Maint Supv	1	61,085	1	61,374	0	289
00666 Storekeeper	1	32,118	0	0	-1	-32,118
00667 Library Custodial Worker Supv	4	151,307	3	110,284	-1	-41,023
00668 Asst Library Custodial Worker	1	34,036	1	34,700	0	664
00670 State Library Resource Center	5	392,357	5	406,835	0	14,478
00672 Library Security Officer	24	980,890	28	1,173,908	4	193,018
00674 Library Security Officer Supv	2	101,045	2	107,672	0	6,627
00682 Circulation Systems Mgr Lib	1	48,556	1	51,577	0	3,021
00684 Library Resource Supervisor	2	117,365	2	124,027	0	6,662
00691 Library IT Training Officer	1	65,892	1	66,221	0	329
00692 Coord School/Student Svcs	1	89,058	1	66,118	0	-22,940
00697 Library Program Specialist	0	0	2	101,382	2	101,382
00702 ADM Coordinator	2	96,998	2	106,828	0	9,830
00704 Office Support Specialist III	3	111,611	4	155,962	1	44,351
00705 Secretary I	7	246,227	7	238,709	0	-7,518
00707 Office Assistant II	42	1,372,752	42	1,404,251	0	31,499
00708 Office Assistant III	30	1,171,674	30	1,209,459	0	37,785
00710 Secretary II	3	109,070	3	110,583	0	1,513
00711 Secretary III	1	46,215	1	46,395	0	180
00712 Office Supervisor	9	428,800	8	384,637	-1	-44,163
00715 Volunteer Service Coordinator	1	61,914	1	62,218	0	304
00717 Librarian III	3	204,657	2	148,126	-1	-56,531
00718 Web Developer	2	117,358	2	117,932	0	574
00721 Information Tech Spec Supv	1	82,314	0	0	-1	-82,314
00724 Management Support Technician	1	45,200	2	111,702	1	66,502
00727 Information Tech Spec	3	166,884	3	167,702	0	818
00800 Fiscal Technician	2	146,647	2	123,539	0	-23,108
00856 Purchasing Assistant	0	0	1	41,537	1	41,537
01964 Graphic Artist I	1	42,131	1	45,714	0	3,583
01980 Graphic Artist II	2	112,361	2	121,055	0	8,694
07356 Accountant I	1	29,638	1	45,691	0	16,053
07357 Accountant II	1	88,332	1	88,765	0	433
07362 Asst Director Public Safety	1	80,545	1	80,940	0	395

(continued)

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
07378 Asst Director Building Service	1	70,123	1	79,958	0	9,835
07382 HR Assistant I	1	41,376	1	35,392	0	-5,984
07395 HR Generalist II	3	190,269	3	207,754	0	17,485
08005 HR Assistant II	0	0	1	40,094	1	40,094
10063 Special Assistant	1	56,878	1	47,216	0	-9,662
10261 Agency IT Supv/Project Manager	0	0	1	90,990	1	90,990
10267 Agency IT Specialist IV	0	0	1	100,422	1	100,422
FUND TOTAL	345	17,229,116	350	17,801,773	5	572,657
State Fund						
00083 Operations Specialist I	1	53,040	1	56,381	0	3,341
00089 Operations Officer v	3	273,666	3	275,016	0	1,350
00614 Library Custodial Worker II	5	148,057	5	153,241	0	5,184
00625 Library Bookmobile Operator	1	39,635	1	40,955	0	1,320
00627 Library Computer Systems Supv	1	76,704	1	98,376	0	21,672
00631 Driver Library	1	35,597	1	35,741	0	144
00641 Lib Wide Area Network Admin	1	90,839	1	91,285	0	446
00643 Media Producer Director I	1	48,902	0	0	-1	-48,902
00654 Library Associate II	13	535,797	13	554,931	0	19,134
00656 Librarian I	10	453,557	10	499,649	0	46,092
00657 Librarian II	3	175,264	3	180,567	0	5,303
00658 Librarian Supv I	3	201,154	3	200,772	0	-382
00659 Librarian Supv II	4	328,945	4	319,605	0	-9,340
00661 Library Building Repairer	1	41,076	1	41,243	0	167
00672 Library Security Officer	6	238,381	6	239,012	0	631
00674 Library Security Officer Supv	1	50,793	1	51,810	0	1,017
00681 Library Audiovisual Technology	1	41,617	1	41,812	0	195
00683 EDP Data Tech II Library	1	37,385	0	0	-1	-37,385
00684 Library Resource Supervisor	1	63,830	1	65,957	0	2,127
00691 Library IT Training Officer	1	65,795	1	66,118	0	323
00704 Office Support Specialist III	5	172,318	5	181,203	0	8,885
00705 Secretary I	1	30,433	1	31,960	0	1,527
00707 Office Assistant II	15	466,555	15	491,796	0	25,241
00708 Office Assistant III	5	180,848	5	186,679	0	5,831
00710 Secretary II	1	43,551	1	43,759	0	208
00712 Office Supervisor	2	99,690	2	106,370	0	6,680
00717 Librarian III	1	80,545	1	69,149	0	-11,396
00724 Management Support Technician	1	64,193	1	64,507	0	314
00725 Analyst/Programmer Lead	1	66,300	1	66,625	0	325
01959 Computer Analyst	1	78,102	1	80,652	0	2,550
01961 Public Relations Officer	0	0	1	80,462	1	80,462
07333 Public Information Officer	0	0	1	46,037	1	46,037
07358 Network Engineer	2	134,975	2	135,636	0	661
10245 Library Computer System Leader	1	85,534	1	79,958	0	-5,576
FUND TOTAL	95	4,503,078	95	4,677,264	0	174,186
Special Revenue Fund						
00088 Operations Officer IV	1	99,254	1	99,741	0	487
00625 Library Bookmobile Operator	1	39,635	1	39,796	0	161
00657 Librarian II	1	59,361	1	49,032	0	-10,329
00693 Library Annual Fund Coord	1	61,200	1	57,800	0	-3,400
00696 Library Donor Relation Planner	1	38,766	1	40,508	0	1,742
00697 Library Program Specialist	1	56,142	1	45,171	0	-10,971
00702 ADM Coordinator	1	32,336	1	45,549	0	13,213
00722 Library Development Assistant	1	43,184	1	35,060	0	-8,124
00726 Library Grants Manager	1	59,853	1	60,152	0	299
01982 Public Relations Supervisor	1	83,155	1	87,979	0	4,824
FUND TOTAL	10	572,886	10	560,788	0	-12,098
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	450	22,305,080	455	23,039,825	5	734,745



Finance



Finance

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	22,423,958	263	23,300,042	271	23,981,415	252
Internal Service	10,016,889	30	12,249,569	30	9,109,128	32
Water Utility	0	0	0	0	265,580	3
Special	138,695	2	122,213	2	151,133	2
TOTAL	32,579,542	295	35,671,824	303	33,507,256	289

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; develop and implement the annual operating budget; manage the City's self-insurance programs; maintain the City's financial records and execute fiscal policy as established by the Board of Estimates.

The Department is comprised of six bureaus: Accounting and Payroll Services (BAPS), Budget and Management Research (BBMR), Procurement, Revenue Collection (BRC), Risk Management, Treasury and Debt Management, as well as the Office of Fiscal Integrity and Recovery and the Grants Management Office (GMO). Additionally, the Finance Department oversees the City's Print Shop and Surplus Property divisions. The Finance Director's Office provides administrative direction and control and performs the departmental personnel functions.

Fiscal 2021 Budget Highlights

- The recommended budget increases operating funding by \$1.4 million for the Finance Project Management service, which is responsible for all changes to systems within the Department of Finance, including tax collection systems. These costs are being reclassified as operating costs, as they are required for the ongoing maintenance of systems.
- The Bureau of Revenue Collections (BRC) budget reorganizes staff and reclassifies 14 customer service positions to a higher level, in an effort to attract and retain high-quality personnel in these positions. These employees have crucial roles in assisting residents and collecting revenue for the City.
- Three new positions are created in the budget to handle increased workload from Baltimore County water billing. The positions are supported by the Water Utility Fund.
- The budget defunds 19 vacant positions as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be an effect on agency operations.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
148 Revenue Collection	6,693,370	6,993,881	6,702,671
150 Treasury and Debt Management	468,090	1,174,131	1,254,755
698 Administration - Finance	1,838,913	1,930,465	1,813,523
699 Procurement	3,079,193	3,624,808	3,300,236
700 Surplus Property Disposal	138,695	122,213	151,133
701 Printing Services	2,974,198	3,431,896	3,672,135
702 Accounts Payable	1,135,645	1,028,253	892,289
703 Payroll	2,776,788	3,527,572	3,612,749
704 Accounting	3,420,572	1,831,274	2,212,411
707 Risk Management for Employee Injuries	7,042,691	8,817,673	5,436,993
708 Operating Budget Management	1,918,354	2,012,063	1,887,254
710 Fiscal Integrity and Recovery	874,172	1,177,595	1,197,953
711 Finance Project Management	218,861	0	1,373,154
TOTAL	32,579,542	35,671,824	33,507,256

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-8,251,891	-10,218,865	-9,965,738
1 Salaries	16,820,267	18,637,540	18,028,556
2 Other Personnel Costs	6,531,957	6,740,678	6,609,251
3 Contractual Services	12,630,120	14,866,657	13,040,689
4 Materials and Supplies	1,247,005	1,507,458	1,532,402
5 Equipment - \$4,999 or less	3,486,516	4,010,343	4,101,723
6 Equipment - \$5,000 and over	25,469	35,398	36,103
7 Grants, Subsidies and Contributions	90,099	92,615	124,270
TOTAL	32,579,542	35,671,824	33,507,256

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
148 Revenue Collection	130	130	126
150 Treasury and Debt Management	9	9	9
698 Administration - Finance	12	14	11
699 Procurement	34	37	33
700 Surplus Property Disposal	2	2	2
701 Printing Services	14	14	17
702 Accounts Payable	13	13	10
703 Payroll	15	15	15
704 Accounting	28	28	28
707 Risk Management for Employee Injuries	16	16	15
708 Operating Budget Management	15	17	16
710 Fiscal Integrity and Recovery	6	7	6
711 Finance Project Management	1	1	1
TOTAL	295	303	289

Service 148: Revenue Collection

This service collects all money that is due to the City through various taxes, fines, fees and penalties. Customers can pay most bills in person, online, using a smartphone, over the telephone, or by mail. The service operates a call center to address payment and billing questions during normal business hours.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,693,370	130	6,993,881	130	6,437,091	123
Water Utility	0	0	0	0	265,580	3
TOTAL	6,693,370	130	6,993,881	130	6,702,671	126

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of calls requiring assistance	202,000	239,326	239,456	300,000	274,862	300,000	330,000
Effectiveness	# of minutes average call center wait time	2	6	6	9	10	9	10
Efficiency	\$ per payment transaction	\$0.89	\$0.90	\$0.89	\$0.90	N/A	\$0.90	\$0.90
Effectiveness	% of service requests closed on time	94.0%	90.0%	95.0%	98.0%	95.0%	98.0%	95.0%
Effectiveness	Collection % of real property tax	98.0%	97.0%	98.0%	97.0%	98.0%	97.0%	95.0%

- The ransomware attack on City systems limited the availability of data on Fiscal 2019 performance for this service. Data is not available for the "\$ per payment transaction" metric, and the "# of calls requiring assistance" data does not include calls from April and May in Fiscal 2019.
- The Fiscal 2021 target for "collection % of real property tax" has been set lower than past performance due to anticipated negative impact from COVID-19.

Major Budget Items

- The recommended budget reorganizes staff and reclassifies 14 customer service positions to a higher level, in an effort to attract and retain high-quality personnel in these positions. These employees have crucial roles in assisting residents and collecting revenue for the City.
- Three new positions are created in the budget to handle increased workload from Baltimore County water billing. The positions are supported by the Water Utility Fund.
- This service includes large reimbursement transfers from other funds. The Parking Management Fund covers operating costs of the parking fine unit, and water bill processing is paid for by utility funds.
- The recommended budget defunds eight vacant General Fund positions to achieve City-wide savings. These positions were selected to minimize the impact on City services, but there will be an effect on agency operations.
- This publication corrects the status of one position from part-time to full-time, reflected here as an increase in full-time positions. The position remains funded in the recommended budget and this correction has no impact.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	6,993,881
Changes with service impacts	
Defund Data Entry Operator III position	(64,026)
Defund 4 Office Support Specialist positions	(211,800)
Defund 2 Collection Representative I positions	(138,491)
Defund Coin Collection Worker position	(46,061)
Reclassify 14 Office Support Specialist positions to Customer Care Analysts	182,053
Adjustments without service impacts	
Correct status of 1 position from part-time to full-time	0
Transfer funding for planned utility billing positions to Water Fund	(326,000)
Change in employee compensation and benefits	43,661
Adjustment for active employee health benefit savings	(33,873)
Change in allocation for workers' compensation expense	13,542
Adjustment for City building rental charges	18,195
Increase in contractual services expenses	3,584
Increase in operating supplies and equipment	2,426
Fiscal 2021 Recommended Budget	6,437,091

Service 148 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-5,450,137	-5,544,427	-5,610,767
1 Salaries	5,491,220	6,029,226	5,668,098
2 Other Personnel Costs	2,355,639	2,376,533	2,407,414
3 Contractual Services	4,098,694	3,905,472	3,993,591
4 Materials and Supplies	61,267	73,781	75,251
5 Equipment - \$4,999 or less	101,377	113,948	114,904
7 Grants, Subsidies and Contributions	35,310	39,348	54,180
TOTAL	6,693,370	6,993,881	6,702,671

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 General Collections	8,541,865	9,212,556	8,723,034
002 Parking Fine Collections	2,081,571	2,803,861	3,000,226
011 Transfers - General Collections	-2,378,257	-2,610,541	-2,610,541
012 Transfers - Parking Fine Collections	-1,987,564	-2,933,886	-3,000,226
016 Inspection Collections	435,755	521,891	590,178
TOTAL	6,693,370	6,993,881	6,702,671

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	6,693,370	6,993,881	6,437,091
2071 Water Utility	0	0	265,580
TOTAL	6,693,370	6,993,881	6,702,671

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	88,847	0	0	-1	-88,847
00087 Operations Officer III	2	211,785	1	99,049	-1	-112,736
00088 Operations Officer IV	0	0	1	95,000	1	95,000
00090 Operations Manager I	1	134,690	1	134,419	0	-271
00091 Operations Manager II	1	141,281	1	145,000	0	3,719
33113 Data Entry Operator III	2	87,688	1	45,275	-1	-42,413
33212 Office Support Specialist II	16	518,397	5	163,640	-11	-354,757
33213 Office Support Specialist III	36	1,327,317	28	1,040,581	-8	-286,736
33233 Secretary III	1	46,215	1	40,157	0	-6,058
33676 HR Generalist I	1	45,052	1	45,171	0	119
34131 Accounting Assistant I	1	30,231	0	0	-1	-30,231
34133 Accounting Assistant III	4	162,703	5	210,248	1	47,545
34151 Accounting Systems Analyst	1	63,672	1	65,149	0	1,477
34211 Cashier I	8	300,855	8	303,930	0	3,075
34212 Cashier II	2	83,341	2	83,047	0	-294
34215 Cashier Supervisor I	1	50,349	1	51,963	0	1,614
34218 Remittance Supervisor	3	165,267	3	160,897	0	-4,370
34242 Collections Supervisor II	5	280,682	5	282,737	0	2,055
34253 Collection Representative I	16	634,924	14	542,197	-2	-92,727
34254 Collection Representative II	3	143,319	5	228,765	2	85,446
34255 Collection Representative Supv	1	50,106	1	52,979	0	2,873
34257 Parking Fines Supervisor	1	73,348	1	57,800	0	-15,548
34258 Liens Process Supervisor	1	61,085	1	61,374	0	289
34259 Property Transfer Supervisor	1	61,967	1	62,238	0	271
34264 Customer Care Analyst II	0	0	9	362,006	9	362,006
34265 Customer Care Analyst III	0	0	5	204,629	5	204,629
34293 Tax Transfer Clerk I	9	391,573	9	376,297	0	-15,276
34294 Tax Transfer Clerk II	1	55,300	1	55,556	0	256
42998 License Insp Collection	5	220,454	4	182,346	-1	-38,108
42999 License Insp II Collections	0	0	1	45,621	1	45,621
53707 Coin Collection Worker	6	208,533	5	175,178	-1	-33,355
90000 New Position	0	0	1	73,000	1	73,000
FUND TOTAL	130	5,638,981	123	5,446,249	-7	-192,732
Water Utility Fund						
90000 New Position	0	0	3	184,200	3	184,200
FUND TOTAL	0	0	3	184,200	3	184,200
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	130	5,638,981	126	5,630,449	-4	-8,532

Service 150: Treasury and Debt Management

This service provides for the management of the City's cash, investments, debt, and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay expenditures through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly administered.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	468,090	9	1,174,131	9	1,254,755	9
TOTAL	468,090	9	1,174,131	9	1,254,755	9

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of bond payments made on time	100%	100%	100%	100%	100%	100%	100%
Output	% rate of return on short-term (6-month) investments	0.33%	0.68%	1.31%	1.00%	2.17%	2.10%	1.00%
Effectiveness	Interest % on GO bonds issued	2.36%	0.00%	2.72%	5.50%	2.82%	4.25%	3.30%

- Earnings on investments are the returns on daily cash balances in the City Treasury and are a function of national interest rates. This service exceeded its Fiscal 2019 target for “% rate of return on short-term investments,” but the rate of return likely will decline as the Federal Reserve Board began lowering interest rates in August 2019.
- The City's ability to borrow money for capital projects at low interest rates is partly due to strong bond ratings from national agencies such as Moody's (Aa2) and S&P (AA).

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,174,131
Adjustments without service impacts	
Adjust advertising budget to offset salary adjustments	(36,348)
Change in employee compensation and benefits	64,433
Adjustment for active employee health benefit savings	(2,984)
Change in allocation for workers' compensation expense	1,146
Adjustment for City building rental charges	2,999
Change in inter-agency transfers	50,000
Increase in contractual services expenses	1,086
Increase in operating supplies and equipment	292
Fiscal 2021 Recommended Budget	1,254,755

Service 150 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-625,000	-50,000	0
1 Salaries	665,391	637,826	689,054
2 Other Personnel Costs	246,138	240,827	251,048
3 Contractual Services	171,318	323,493	291,230
4 Materials and Supplies	2,545	11,372	11,598
5 Equipment - \$4,999 or less	5,253	7,889	7,955
7 Grants, Subsidies and Contributions	2,445	2,724	3,870
TOTAL	468,090	1,174,131	1,254,755

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Treasury Management	1,093,090	1,174,131	1,254,755
010 Transfers - Treasury Management	-625,000	0	0
TOTAL	468,090	1,174,131	1,254,755

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	468,090	1,174,131	1,254,755
TOTAL	468,090	1,174,131	1,254,755

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	107,814	1	110,315	0	2,501
00091 Operations Manager II	1	131,580	1	134,633	0	3,053
33212 Office Support Specialist II	1	31,123	1	30,760	0	-363
33233 Secretary III	1	38,766	1	44,757	0	5,991
34132 Accounting Assistant II	1	37,256	1	32,634	0	-4,622
34133 Accounting Assistant III	1	46,215	1	46,395	0	180
34439 Treasury Assistant	1	61,982	1	62,223	0	241
34441 Treasury Technician	2	183,090	2	187,337	0	4,247
FUND TOTAL	9	637,826	9	649,054	0	11,228
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	637,826	9	649,054	0	11,228

Service 698: Administration - Finance

This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Procurement, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. The Office also coordinates all Human Resources activity within the department; manages the combined charity management contract; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,838,913	12	1,930,465	14	1,813,523	11
TOTAL	1,838,913	12	1,930,465	14	1,813,523	11

Major Budget Items

- The recommended budget defunds two vacant General Fund positions to achieve City-wide savings. These positions were selected to minimize the impact on City services, but there will be an effect on agency operations.
- The budget transfers one unclassified position to Service 770: Administration in the Department of Human Resources, to meet urgent staffing needs.
- To facilitate the transition to a new Enterprise Resource Planning (ERP) system for procurement services, the budget provides \$199,400 for additional staff support. Most funding for this \$17 million project is included in the Baltimore City Office of Information and Technology (BCIT).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,930,465
Changes with service impacts	
Fund Enterprise Resource Planning (ERP) transition costs	199,400
Defund Accountant II position	(118,190)
Defund unclassified position	(92,109)
Adjustments without service impacts	
Transfer unclassified position to Service 770: Administration - Human Resources	(92,109)
Change in employee compensation and benefits	46,438
Centralize Pay for Performance allocation	(55,944)
Adjustment for active employee health benefit savings	(3,824)
Change in allocation for workers' compensation expense	493
Decrease in contractual services expenses	375
Decrease in operating supplies and equipment	(1,472)
Fiscal 2021 Recommended Budget	1,813,523

Service 698 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,246,459	1,397,286	1,156,919
2 Other Personnel Costs	426,297	474,993	399,622
3 Contractual Services	153,985	31,951	231,726
4 Materials and Supplies	3,576	5,163	5,266
5 Equipment - \$4,999 or less	5,337	16,835	15,260
7 Grants, Subsidies and Contributions	3,259	4,237	4,730
TOTAL	1,838,913	1,930,465	1,813,523

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	1,771,950	1,229,114	1,208,728
002 Grants Management Office	66,963	701,351	405,395
003 ERP Transition	0	0	199,400
TOTAL	1,838,913	1,930,465	1,813,523

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,838,913	1,930,465	1,813,523
TOTAL	1,838,913	1,930,465	1,813,523

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	120,601	1	123,398	0	2,797
00091 Operations Manager II	1	123,861	1	126,735	0	2,874
00094 Operations Director II	1	172,081	1	176,074	0	3,993
00097 Executive Director III	1	216,954	1	221,987	0	5,033
07371 HR Business Partner	1	92,843	1	92,455	0	-388
10063 Special Assistant	1	65,359	1	66,806	0	1,447
10083 Executive Assistant	1	49,368	1	50,513	0	1,145
10140 Principal Prog Assessment Anal	1	82,329	1	84,239	0	1,910
10183 Sr Program Assessment Analyst	1	90,474	1	92,573	0	2,099
33212 Office Support Specialist II	1	31,123	1	34,344	0	3,221
34142 Accountant II	2	161,054	1	82,394	-1	-78,660
90000 New Position	2	130,000	0	0	-2	-130,000
FUND TOTAL	14	1,336,047	11	1,151,518	-3	-184,529
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	1,336,047	11	1,151,518	-3	-184,529

Service 699: Procurement

This service offers City agencies a professional procurement practice for the purchase of goods and services to be used in City operations and capital improvements. The use of a centralized purchasing system is mandated by the City Charter and includes the procurement of all goods and services required by City agencies, with the exception of public works and professional services. Each fiscal year, the service contracts for goods and services valued at approximately \$500 million.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,079,193	34	3,624,808	37	3,300,236	33
TOTAL	3,079,193	34	3,624,808	37	3,300,236	33

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of bids per formal solicitation	4	5	3	5	3	5	5
Output	# of employees and city vendors trained	N/A	255	217	225	209	250	250
Output	# of purchase orders issued	26,684	29,132	27,290	24,000	23,894	25,000	25,000
Effectiveness	# of vendors registered in CitiBuy	19,268	20,752	21,756	21,000	22,362	22,000	22,500
Effectiveness	% of purchase orders issued meeting benchmark timeframes	94%	92%	90%	90%	89%	90%	90%

- This service continues to increase the “# of vendors registered in CitiBuy,” exceeding the target for Fiscal 2019. Procurement staff has increased attendance at vendor fairs and training sessions, to encourage new vendor registrations and offer guidance on successful bidding and billing practices.
- This service did not meet Fiscal 2019 targets for “# of bids per formal solicitation” or “# of employers and City vendors trained,” due to a high staff vacancy rate and the ransomware attack pulling focus from training sessions.

Major Budget Items

- The recommended budget defunds four vacant General Fund positions to achieve City-wide savings. These positions were selected to minimize the impact on City services, but there will be an effect on agency operations.
- The budget includes transfer credits from utility funds to support procurement of utility-related products and services, and from the Fleet internal service fund to reimburse costs of designated personnel who work on Fleet procurements.
- The City is currently using emergency procurement provisions to expedite purchases related to COVID-19 response.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,624,808
Changes with service impacts	
Defund 4 Procurement Specialist positions	(446,896)
Reclassify 3 positions to better reflect employee duties	149,092
Adjustments without service impacts	
Adjust software budget to offset salary adjustments	(33,463)
Change in employee compensation and benefits	77
Adjustment for active employee health benefit savings	(7,825)
Change in allocation for workers' compensation expense	3,899
Increase in contractual services expenses	7,118
Increase in operating supplies and equipment	3,426
Fiscal 2021 Recommended Budget	3,300,236

Service 699 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-593,591	-1,449,244	-1,449,244
1 Salaries	2,099,832	2,810,606	2,618,596
2 Other Personnel Costs	886,813	972,097	858,555
3 Contractual Services	601,319	1,224,939	1,198,594
4 Materials and Supplies	9,213	24,194	24,676
5 Equipment - \$4,999 or less	57,719	31,925	34,869
7 Grants, Subsidies and Contributions	17,888	10,291	14,190
TOTAL	3,079,193	3,624,808	3,300,236

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Procurement	3,079,193	3,624,808	3,300,236
TOTAL	3,079,193	3,624,808	3,300,236

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	3,079,193	3,624,808	3,300,236
TOTAL	3,079,193	3,624,808	3,300,236

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	87,125	3	319,147	2	232,022
00091 Operations Manager II	1	101,898	1	108,650	0	6,752
00093 Operations Director I	1	123,114	1	125,970	0	2,856
31109 Operations Officer I	1	65,178	1	66,691	0	1,513
31112 Operations Officer IV	1	43,844	1	87,125	0	43,281
31113 Operations Officer v	1	101,490	1	103,845	0	2,355
31172 Management Support Technician	1	60,746	1	72,744	0	11,998
31192 Program Coordinator	2	109,711	1	64,603	-1	-45,108
33213 Office Support Specialist III	2	75,623	2	75,924	0	301
33501 Purchasing Assistant	2	95,917	2	76,042	0	-19,875
33523 Procurement Specialist I	6	400,075	5	288,448	-1	-111,627
33524 Procurement Specialist II	9	766,988	6	516,810	-3	-250,178
33525 Procurement Supervisor	4	399,283	3	309,539	-1	-89,744
33593 Minority Small Bus Purch Coord	2	166,413	2	157,905	0	-8,508
33681 HR Assistant I	1	47,547	1	47,767	0	220
34142 Accountant II	1	44,733	0	0	-1	-44,733
72412 Contract Administrator II	1	46,573	2	129,564	1	82,991
FUND TOTAL	37	2,736,258	33	2,550,774	-4	-185,484
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	37	2,736,258	33	2,550,774	-4	-185,484

Service 700: Surplus Property Disposal

This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. During the years Fiscal 2012 through Fiscal 2019, the service generated total revenue of \$5.1 million.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	138,695	2	122,213	2	151,133	2
TOTAL	138,695	2	122,213	2	151,133	2

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of auctions hosted	33	34	33	35	0	N/A	N/A
Outcome	\$ generated annually	\$636,024	\$681,764	\$956,949	\$550,000	\$584,505	\$700,000	\$850,000

- The measure on “# of auctions hosted” is under review and will be replaced in the Fiscal 2022 budget. The City adopted on-line auction software in 2019, eliminating the need for in-person formal auctions.

Major Budget Items

- Personnel and other operating costs for this service are covered by revenue generated from sales of surplus City property. This service splits proceeds from sales with the agency that owned the property.
- The recommended funding will maintain the current level of service.

Service 700 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	87,051	83,956	102,321
2 Other Personnel Costs	27,211	32,372	42,587
3 Contractual Services	22,822	2,351	2,398
4 Materials and Supplies	0	1,176	1,199
5 Equipment - \$4,999 or less	1,068	1,753	1,768
7 Grants, Subsidies and Contributions	543	605	860
TOTAL	138,695	122,213	151,133

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Surplus Property Disposal	138,695	122,213	151,133
TOTAL	138,695	122,213	151,133

Fund	FY19 Actual	FY20 Budget	FY21 BOE
6000 Special	138,695	0	0
6000 Special Revenue	0	122,213	151,133
TOTAL	138,695	122,213	151,133

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
31192 Program Coordinator	1	37,741	1	63,448	0	25,707
33541 Property Disposal Assistant	1	46,215	1	38,873	0	-7,342
FUND TOTAL	2	83,956	2	102,321	0	18,365
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	83,956	2	102,321	0	18,365

Service 701: Printing Services

This service is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations, and updating obsolete equipment to reduce maintenance costs.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	2,974,198	14	3,431,896	14	3,672,135	17
TOTAL	2,974,198	14	3,431,896	14	3,672,135	17

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of billable jobs	7,053	10,345	15,820	10,000	14,495	10,000	7,000
Efficiency	% cost recovery	93%	104%	163%	100%	102%	100%	100%
Efficiency	Average # of days for print job turnaround	6	6	5	10	4	10	10

- This service is planning the implementation of new job management software and a digital storefront, which will decrease the time required for agencies to submit printing requests and improve pricing estimates. Staff anticipate a steep learning curve for agencies with the new system, possibly reducing the “# of billable jobs” in Fiscal 2021.

Major Budget Items

- Personnel and other operating costs for this service are covered by revenue generated from fees charged for printing services.
- The recommended budget creates three positions to represent current staffing levels.
- The recommended funding will maintain the current level of service.

Service 701 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	687,305	658,563	815,751
2 Other Personnel Costs	262,953	286,190	329,356
3 Contractual Services	946,746	1,205,626	1,227,541
4 Materials and Supplies	1,065,005	1,255,571	1,276,489
5 Equipment - \$4,999 or less	8,280	19,893	15,688
7 Grants, Subsidies and Contributions	3,909	6,053	7,310
TOTAL	2,974,198	3,431,896	3,672,135

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Printing Services	2,974,198	3,431,896	3,672,135
TOTAL	2,974,198	3,431,896	3,672,135

Fund	FY19 Actual	FY20 Budget	FY21 BOE
2000 Internal Service	2,974,198	3,431,896	3,672,135
TOTAL	2,974,198	3,431,896	3,672,135

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
33188 Document Imaging Manager	1	60,270	1	60,525	0	255
33213 Office Support Specialist III	0	0	1	38,523	1	38,523
34133 Accounting Assistant III	1	41,532	1	38,873	0	-2,659
52514 Desktop Publishing Coordinator	1	46,573	1	56,639	0	10,066
52537 Print Shop Manager	1	71,400	1	73,057	0	1,657
52542 Bindery Worker II	1	39,024	1	39,796	0	772
52543 Bindery Worker III	1	45,227	1	43,560	0	-1,667
52551 Graphic Print Operator	3	104,185	4	146,941	1	42,756
52553 Offset Press Operator II	1	63,729	1	64,033	0	304
52555 Copy Center Supervisor	0	0	1	61,317	1	61,317
52591 Printing Planner Estimator II	1	53,811	1	55,603	0	1,792
52941 Laborer	1	34,203	1	36,683	0	2,480
73112 Graphic Artist II	2	87,829	2	89,854	0	2,025
FUND TOTAL	14	647,783	17	805,404	3	157,621
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	647,783	17	805,404	3	157,621

Service 702: Accounts Payable

This service is responsible for paying an average of 10,400 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City is expected to pay invoices within 30 days of delivery of the good and/or service. Payments are processed using CoreIntegrator and the CityDynamics accounts payable module using state-of-the-art best practices. This service will continue the practice of centrally scanning all vendor invoices to ensure that agencies are held accountable for timely payment.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,135,645	13	1,028,253	13	892,289	10
TOTAL	1,135,645	13	1,028,253	13	892,289	10

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of days to pay invoices after agency approval	N/A	N/A	10	N/A	6	N/A	4
Output	# of invoices paid	126,036	113,885	124,527	120,000	101,254	120,000	140,000
Effectiveness	% of invoices paid within 30 days of city receipt	64%	69%	48%	100%	52%	70%	70%

- The “# of days to pay invoices after agency approval” is a new measure for Fiscal 2021, replacing measurement of the time to complete the entire invoice cycle. The cycle starts with an agency’s receipt of an invoice, proceeds through various agency approvals, and ends with payment by Accounts Payable. The measure was changed to include only the part of the process that Accounts Payable directly controls, so it is a better accountability metric for the service.

Major Budget Items

- The recommended budget defunds three vacant General Fund positions to achieve City-wide savings. These positions were selected to minimize the impact on City services, but there will be an effect on agency operations.
- The budget includes transfer credits from utility funds to support a portion of this service, which handles payments for utility fund expenses.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,028,253
Changes with service impacts	
Defund 3 Accounting Assistant positions	(127,339)
Adjustments without service impacts	
Change in employee compensation and benefits	5,701
Adjustment for active employee health benefit savings	(1,294)
Change in allocation for workers’ compensation expense	366
Change in inter-agency transfers	(21,897)
Increase in contractual services expenses	628
Increase in operating supplies and equipment	7,871
Fiscal 2021 Recommended Budget	892,289

Service 702 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-395,570	-183,789	-205,686
1 Salaries	475,967	584,020	487,469
2 Other Personnel Costs	194,055	189,862	163,481
3 Contractual Services	16,820	32,769	33,397
4 Materials and Supplies	10,633	4,686	4,780
5 Equipment - \$4,999 or less	830,209	396,771	404,548
7 Grants, Subsidies and Contributions	3,531	3,934	4,300
TOTAL	1,135,645	1,028,253	892,289

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Accounts Payable	1,531,215	1,212,042	1,097,975
026 Transfers	-395,570	-183,789	-205,686
TOTAL	1,135,645	1,028,253	892,289

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,135,645	1,028,253	892,289
TOTAL	1,135,645	1,028,253	892,289

Service 702 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
34132 Accounting Assistant II	6	197,927	4	144,584	-2	-53,343
34133 Accounting Assistant III	3	138,458	2	94,182	-1	-44,276
34141 Accountant I	1	45,052	1	45,171	0	119
34151 Accounting Systems Analyst	1	80,545	1	80,940	0	395
34421 Fiscal Technician	2	122,038	2	122,592	0	554
FUND TOTAL	13	584,020	10	487,469	-3	-96,551
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	13	584,020	10	487,469	-3	-96,551

Service 703: Payroll

This service is responsible for paying 1,200 weekly employees, 16,000 bi-weekly employees, and seasonal employees including thousands of YouthWorks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process and special pay or bonus checks, coordinating quarterly payroll tax reporting, managing garnishment processing, reconciling payroll bank accounts, all payroll related special projects including sick and safe leave, check escheatment to the State of Maryland, and coordinating year-end processing of W-2's.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,776,788	15	3,527,572	15	3,612,749	15
TOTAL	2,776,788	15	3,527,572	15	3,612,749	15

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of off-cycle checks	1,480	1,720	2,270	1,400	1,914	1,900	1,900
Output	# of payroll checks/advices issued	350,236	387,579	752,403	390,000	357,122	390,000	370,000
Efficiency	\$ per check	\$2.35	\$2.40	\$2.55	\$2.50	\$2.38	\$2.60	\$2.45

- This service has a multi-year contract with a vendor to process payroll, which has kept the "\$ per check" measurement of processing costs relatively stable over the past several years.
- The issuance of an off-cycle check is a proxy measure for the quality of coordination between this service and its agency partners, as well as the City's ability to settle collective bargaining negotiations in advance of the last agreement expiring. This service reduced the "# of off-cycle checks" in Fiscal 2019 by 16% from the prior year, by processing leave payouts as part of the regular payroll cycle instead of in separate checks.

Major Budget Items

- The budget includes transfer credits from utility funds to support a portion of this service, which handles payroll for utility-related personnel.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,527,572
Adjustments without service impacts	
Reclassify Accounting Assistant III position to Fiscal Technician position	13,088
Change in employee compensation and benefits	52,725
Adjustment for active employee health benefit savings	(4,863)
Change in allocation for workers' compensation expense	1,910
Adjustment for City building rental charges	5,879
Change in inter-agency transfers	(37,175)
Increase in contractual services expenses	717
Increase in operating supplies and equipment	52,896
Fiscal 2021 Recommended Budget	3,612,749

Service 703 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-383,694	-545,149	-582,324
1 Salaries	988,535	897,766	940,352
2 Other Personnel Costs	353,797	344,947	363,311
3 Contractual Services	174,994	163,939	170,535
4 Materials and Supplies	16,491	9,255	9,440
5 Equipment - \$4,999 or less	1,622,591	2,652,274	2,704,985
7 Grants, Subsidies and Contributions	4,074	4,540	6,450
TOTAL	2,776,788	3,527,572	3,612,749

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Payroll	3,160,482	4,072,721	4,195,073
026 Transfers	-383,694	-545,149	-582,324
TOTAL	2,776,788	3,527,572	3,612,749

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	2,776,788	3,527,572	3,612,749
TOTAL	2,776,788	3,527,572	3,612,749

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	119,757	1	122,535	0	2,778
33213 Office Support Specialist III	1	32,336	1	36,823	0	4,487
34133 Accounting Assistant III	3	137,350	2	99,750	-1	-37,600
34141 Accountant I	1	47,109	1	53,836	0	6,727
34142 Accountant II	1	54,197	1	62,171	0	7,974
34151 Accounting Systems Analyst	4	276,831	4	282,651	0	5,820
34421 Fiscal Technician	4	230,186	5	282,586	1	52,400
FUND TOTAL	15	897,766	15	940,352	0	42,586
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	15	897,766	15	940,352	0	42,586

Service 704: Accounting

This service provides accounting and reporting services for the City of Baltimore, including preparation of the Comprehensive Annual Financial Report (CAFR). The service is responsible for ensuring that proper internal controls are in place for processing financial transactions and that these transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,420,572	28	1,831,274	28	2,212,411	28
TOTAL	3,420,572	28	1,831,274	28	2,212,411	28

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness Output	# of refunds processed	16,307	15,190	13,306	16,000	15,300	15,706	16,000
	# of transactions/journal entries (in millions)	2.4M	2.6M	3.4M	2.6M	3.2M	2.6M	3.4M
Efficiency	Average # of days for month-end close	5	5	5	5	5	5	5

- The data for Fiscal 2019 actual “# of refunds processed” is an estimate, because the ransomware attack on City systems deleted some data required for an exact count.

Major Budget Items

- The budget includes transfer credits from utility funds, capital funds, and the Risk Management internal service fund to support accounting functions in this service that help to manage these funds.
- The budget reclassifies one position from Operations Officer IV to Operations Officer V to better reflect the complexity of work being performed.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,831,274
Changes with service impacts	
Reclassify Operations Officer IV position to Operations Officer V position	42,203
Adjustments without service impacts	
Change in employee compensation and benefits	185,894
Adjustment for active employee health benefit savings	(7,222)
Change in allocation for workers' compensation expense	3,565
Adjustment for City building rental charges	5,213
Change in inter-agency transfers	137,274
Increase in contractual services expenses	904
Increase in operating supplies and equipment	13,386
Fiscal 2021 Recommended Budget	2,212,491

Service 704 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-381,180	-1,840,154	-1,702,880
1 Salaries	2,042,709	2,084,460	2,257,250
2 Other Personnel Costs	745,651	733,817	781,822
3 Contractual Services	191,759	158,886	165,003
4 Materials and Supplies	1,638	0	0
5 Equipment - \$4,999 or less	816,848	685,790	699,176
7 Grants, Subsidies and Contributions	3,147	8,475	12,040
TOTAL	3,420,572	1,831,274	2,212,411

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Accounting	4,201,752	3,514,154	3,915,291
026 Transfers	-781,180	-1,682,880	-1,702,880
TOTAL	3,420,572	1,831,274	2,212,411

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	3,420,572	1,831,274	2,212,411
TOTAL	3,420,572	1,831,274	2,212,411

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	76,194	0	0	-1	-76,194
00089 Operations Officer v	2	227,308	2	236,749	0	9,441
00091 Operations Manager II	0	0	1	133,000	1	133,000
00094 Operations Director II	1	154,668	1	158,000	0	3,332
31113 Operations Officer v	0	0	1	105,000	1	105,000
31115 Operations Manager II	1	34,039	0	0	-1	-34,039
34133 Accounting Assistant III	4	169,403	4	186,280	0	16,877
34141 Accountant I	2	108,148	1	54,728	-1	-53,420
34151 Accounting Systems Analyst	13	970,456	12	883,274	-1	-87,182
34197 Accounting Systems Admin	3	302,599	4	391,436	1	88,837
34421 Fiscal Technician	1	62,645	1	62,938	0	293
90000 New Position	0	0	1	66,300	1	66,300
FUND TOTAL	28	2,105,460	28	2,277,705	0	172,245
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	28	2,105,460	28	2,277,705	0	172,245

Service 707: Risk Management for Employee Injuries

This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the service to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed to expedite recovery from the insurance company. This service seeks to prevent employee injuries by promoting accident prevention, providing safety training, and ensuring regulatory compliance.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	7,042,691	16	8,817,673	16	5,436,993	15
TOTAL	7,042,691	16	8,817,673	16	5,436,993	15

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of claims received annually (per 100 employees)	18	17	15	15	18	15	17
Output	# of random drug/alcohol tests completed	2,353	2,363	3,510	3,500	3,369	3,500	3,500
Output	\$ (in millions) associated with motor vehicle accident injuries (excluding police and fire)	\$3.2M	\$3.1M	\$3M	\$3M	\$3.2M	\$3M	\$3M
Effectiveness	Claim \$ per employee	\$2,620	\$2,713	\$1,817	\$2,715	\$2,680	\$2,715	\$2,706

- This service saw an increase in the "\$ associated with motor vehicle accident injuries" during Fiscal 2019. To address this increase in workers' compensation injury costs, the service plans to update its defensive driving certification classes to align with recent changes implemented by the Chesapeake Region Safety Council.

Major Budget Items

- The recommended budget transfers \$3.4 million for contracts and one position to Service 872: Workers' Compensation Practice in the Law Department. The position is responsible for handling contracts related to workers' compensation claims adjustment. This move consolidates more workers' compensation activities into Law, which has its own in-house practice for workers' compensation litigation.

Service 707 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	937,174	1,144,954	1,120,077
2 Other Personnel Costs	333,435	325,741	290,319
3 Contractual Services	5,740,431	7,189,805	3,866,644
4 Materials and Supplies	15,102	90,977	91,972
5 Equipment - \$4,999 or less	12,263	61,353	61,531
7 Grants, Subsidies and Contributions	4,286	4,843	6,450
TOTAL	7,042,691	8,817,673	5,436,993

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Risk Management for Employee Injuries	7,042,691	8,817,673	5,436,993
TOTAL	7,042,691	8,817,673	5,436,993

Fund	FY19 Actual	FY20 Budget	FY21 BOE
2000 Internal Service	7,042,691	8,817,673	5,436,993
TOTAL	7,042,691	8,817,673	5,436,993

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00091 Operations Manager II	1	94,554	1	115,000	0	20,446
00093 Operations Director I	1	122,400	1	140,660	0	18,260
31100 Administrative Coordinator	1	53,811	1	55,603	0	1,792
31941 Insurance and Risk Finance Mgr	1	106,618	1	109,091	0	2,473
31951 Insurance Risk Analyst	1	80,120	1	81,978	0	1,858
32922 Legal Officer	1	87,618	1	89,652	0	2,034
33212 Office Support Specialist II	1	30,433	1	30,702	0	269
33213 Office Support Specialist III	2	70,390	2	75,924	0	5,534
33233 Secretary III	1	49,614	1	50,571	0	957
33292 Worker's Compensation Contract	1	90,576	0	0	-1	-90,576
33641 Safety Enforcement Officer I	1	39,705	1	40,545	0	840
33642 Safety Enforcement Officer II	2	89,464	2	90,342	0	878
33643 Safety Enforcement Officer III	2	94,562	2	107,659	0	13,097
FUND TOTAL	16	1,009,865	15	987,727	-1	-22,138
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	16	1,009,865	15	987,727	-1	-22,138

Service 708: Operating Budget Management

This service provides for the management of the City's \$3.0 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure residents have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,918,354	15	2,012,063	17	1,887,254	16
TOTAL	1,918,354	15	2,012,063	17	1,887,254	16

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of residents engaged in annual budget planning process	324	308	1,106	3,000	1,720	3,000	3,000
Effectiveness	% of results team recommendations adopted in the budget	71%	59%	0%	80%	100%	100%	100%
Outcome	Annual \$ saved from BBMR recommendations (in millions)	\$0M	\$0M	\$1.2M	\$2M	\$5.8M	\$2M	\$2M
Effectiveness	Average # of days to approve requisition	2	2	1	2	1	2	2
Effectiveness	Revenue forecast accuracy (% variance from budget)	5.7%	2.0%	4.7%	2.0%	3.2%	2.0%	2.0%

- In Fiscal 2019, this service surpassed the target for “% of results teams recommendations adopted in the budget.” BBMR organized a team of staff from multiple agencies to review requests for enhanced funding. All of the team's recommendations were adopted in the final budget.
- The “annual \$ saved from BBMR recommendations” was \$5.8 million in Fiscal 2019, which includes savings from contract negotiations with Police unions that utilized BBMR analysis.

Major Budget Items

- The recommended budget defunds one vacant General Fund position to achieve City-wide savings. This position was selected to minimize the impact on City services, but there will be an effect on agency operations.
- The budget reclassifies three positions, including an Agency IT Manager that maintains the City's budget database.
- The budget includes a transfer credit from utility funds to support activities in this service that assist with oversight of these resources.
- This service oversees the City's contract for long-term financial planning. The vendor is currently assisting the City to best utilize federal stimulus aid available due to COVID-19.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,012,063
Changes with service impacts	
Defund Budget Management Analyst I position	(95,663)
Reclassify Budget Management Analyst II position to Budget Management Analyst III	11,544
Reclassify New Position to Agency IT Manager I position	2,012
Reclassify New Position to Sr Program Assessment Analyst position	3,788
Adjustments without service impacts	
Change in employee compensation and benefits	(71,518)
Adjustment for active employee health benefit savings	(3,475)
Change in allocation for workers' compensation expense	2,038
Adjustment for City building rental charges	3,865
Change in inter-agency transfers	17,605
Decrease in contractual services expenses	(15,188)
Increase in operating supplies and equipment	20,183
Fiscal 2021 Recommended Budget	1,887,254

Service 708 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-422,719	-432,442	-414,837
1 Salaries	1,473,401	1,611,459	1,506,913
2 Other Personnel Costs	482,698	529,693	480,927
3 Contractual Services	343,019	272,613	261,290
4 Materials and Supplies	11,402	11,875	12,112
5 Equipment - \$4,999 or less	20,748	14,023	33,969
7 Grants, Subsidies and Contributions	9,805	4,842	6,880
TOTAL	1,918,354	2,012,063	1,887,254

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Operating Budget Management	1,382,170	1,352,681	1,250,153
002 Management Research and Innovation	161,520	284,382	250,983
004 Revenue and Long Term Financial Planning	374,664	375,000	386,118
TOTAL	1,918,354	2,012,063	1,887,254

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,918,354	2,012,063	1,887,254
TOTAL	1,918,354	2,012,063	1,887,254

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	85,000	1	95,000	0	10,000
00091 Operations Manager II	1	152,389	1	128,125	0	-24,264
00093 Operations Director I	1	160,345	1	164,066	0	3,721
10183 Sr Program Assessment Analyst	1	99,864	2	158,619	1	58,755
10189 Finance Project Manager	2	227,154	2	238,720	0	11,566
10262 Agency IT Manager I	0	0	1	115,919	1	115,919
31104 Operations Assistant I	1	47,741	1	47,150	0	-591
31301 Budget Management Analyst I	5	374,208	4	301,000	-1	-73,208
31304 Budget Management Analyst II	3	278,927	2	172,630	-1	-106,297
31305 Budget/Management Analyst III	0	0	1	104,498	1	104,498
90000 New Position	2	180,000	0	0	-2	-180,000
FUND TOTAL	17	1,605,628	16	1,525,727	-1	-79,901
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	17	1,605,628	16	1,525,727	-1	-79,901

Service 710: Fiscal Integrity and Recovery

This service was initially established in Fiscal 2011 to ensure property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. Since that time, the Fiscal Integrity Office (formerly Billing Integrity) has expanded its work to include assessment appeals, PILOT management and tax credit management. The goal is to find revenue sources that are inefficient or where fraud is likely and to put into place processes to prevent fraud and eliminate waste.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	874,172	6	1,177,595	7	1,197,953	6
TOTAL	874,172	6	1,177,595	7	1,197,953	6

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output Efficiency	# of appraisals completed	615	692	687	700	509	470	470
	# of days from request to services rendered for CHAP tax credit valuations	4	3	3	5	3	5	4
Effectiveness	# of tax credit applications rejected or revoked	655	75	107	40	152	45	90
Output	# of tax credits granted in the tax credit system	2,305	3,732	3,883	4,539	4,402	4,050	4,150
Outcome	\$ estimated increase in property tax revenue attributable to successful appeals	\$1,780,029	\$1,803,175	\$3,900,000	\$1,800,000	\$4,900,000	\$2,180,000	\$2,600,000

- The “\$ estimated increase in property tax revenue” resulting from appeals to state assessments increased significantly in Fiscal 2019 from the prior year. The surge in revenue is due to economic growth in the City’s commercial real estate market, and the strong relationships between City and state fiscal staff. The Fiscal 2018 actual has been revised from the number printed in the Fiscal 2020 budget, because some appeals from that period became final after publication. The Fiscal 2019 actual also is subject to later revision.
- This service measures the number of Commission of Historic and Preservation (CHAP) appraisals completed each fiscal year, in order to monitor the CHAP tax credit program. The “# of appraisals completed” declined in Fiscal 2019 due to lack of available housing inventory for renovation, and stabilization of the market for renovated residential properties.

Major Budget Items

- The recommended budget defunds one vacant General Fund position to achieve City-wide savings. This position was selected to minimize the impact on City services, but there will be an effect on agency operations.
- The budget includes \$40,000 of additional funding to support tax credit system upgrades required for new credits or formula changes enacted by legislation. Pending system modifications include new tax credits for low-income municipal workers and for entities within a Regional Institution Strategic Enterprise (RISE) Zone.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,177,595
Changes with service impacts	
Defund Principal Program Assessment Analyst position	(80,744)
Fund tax credit system upgrades for legislative changes	40,000
Adjustments without service impacts	
Change in employee compensation and benefits	55,269
Adjustment for active employee health benefit savings	(1,735)
Change in allocation for workers' compensation expense	159
Adjustment for City fleet rental, repair, and fuel charges	(143)
Adjustment for City building rental charges	1,161
Increase in contractual services expenses	6,225
Increase in operating supplies and equipment	166
Fiscal 2021 Recommended Budget	1,197,953

Service 710 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	502,370	577,252	543,842
2 Other Personnel Costs	172,729	191,725	197,925
3 Contractual Services	162,383	348,648	396,052
4 Materials and Supplies	5,301	15,138	15,264
5 Equipment - \$4,999 or less	4,290	7,013	6,187
6 Equipment - \$5,000 and over	25,469	35,398	36,103
7 Grants, Subsidies and Contributions	1,630	2,421	2,580
TOTAL	874,172	1,177,595	1,197,953

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Property Tax Billing Integrity and Recovery Unit	771,067	1,177,595	1,197,953
002 Residential Retention Tax Credit	103,105	0	0
TOTAL	874,172	1,177,595	1,197,953

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	874,172	1,177,595	1,197,953
TOTAL	874,172	1,177,595	1,197,953

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	104,244	1	105,760	0	1,516
00089 Operations Officer v	1	104,958	1	118,132	0	13,174
10140 Principal Prog Assessment Anal	2	175,490	1	112,231	-1	-63,259
10183 Sr Program Assessment Analyst	3	230,875	3	245,026	0	14,151
FUND TOTAL	7	615,567	6	581,149	-1	-34,418
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	7	615,567	6	581,149	-1	-34,418

Service 711: Finance Project Management

This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new recordation tax system, and the design of a personal property tax system.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	218,861	1	0	1	1,373,154	1
TOTAL	218,861	1	0	1	1,373,154	1

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of functional design documents completed	2	2	2	4	2	3	2
Effectiveness	# of software packages identified that meet 80 percent of the user requirements	2	2	2	2	2	3	3
Output	# of systems transferred off mainframe	0	2	1	2	1	3	3
Outcome	% of billing systems removed from the mainframe or new systems	0.0%	10.0%	5.0%	5.0%	5.0%	10.0%	10.0%

- This service completed functional design documents in Fiscal 2019 for a new hotel surcharge and Short-Term Residential Rental Tax. These documents describe the functions that are required in an information technology system to facilitate collection and recording of these taxes.

Major Budget Items

- The recommended budget increases operating funding by \$1.4 million. In prior years, this service was supported with capital funds, but future expenses are recurring operating costs required to maintain systems.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	0
Changes with service impacts	
Fund IT staffing contract supporting collection systems	1,200,000
Adjustments without service impacts	
Change in employee compensation and benefits	3,179
Adjustment for active employee health benefit savings	(428)
Change in allocation for workers' compensation expense	128
Change in transfers from capital budget supporting program expenses	173,660
Decrease in contractual services expenses	(3,477)
Increase in operating supplies and equipment	92
Fiscal 2021 Recommended Budget	1,373,154

Service 711 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-173,660	0
1 Salaries	122,853	120,166	121,914
2 Other Personnel Costs	44,541	41,881	42,884
3 Contractual Services	5,830	6,165	1,202,688
4 Materials and Supplies	44,832	4,270	4,355
5 Equipment - \$4,999 or less	533	876	883
7 Grants, Subsidies and Contributions	272	302	430
TOTAL	218,861	0	1,373,154

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Finance Project Management	218,861	0	1,373,154
TOTAL	218,861	0	1,373,154

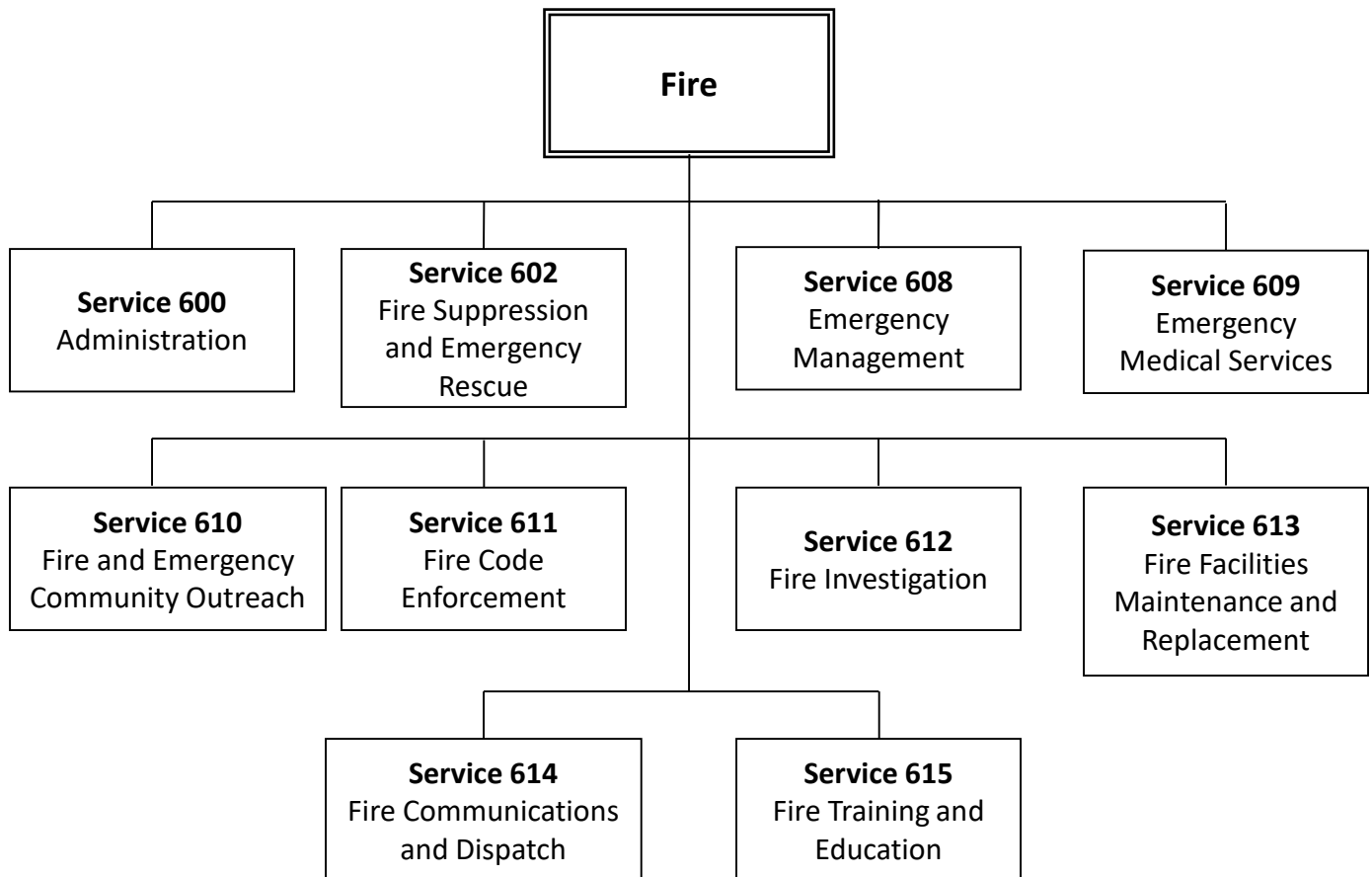
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	218,861	0	1,373,154
TOTAL	218,861	0	1,373,154

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10189 Finance Project Manager	1	120,166	1	121,914	0	1,748
FUND TOTAL	1	120,166	1	121,914	0	1,748
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	120,166	1	121,914	0	1,748



Fire



Fire

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	240,034,212	1,676	246,223,448	1,676	244,580,587	1,646
Federal	2,970,025	0	9,843,356	0	9,621,009	3
State	2,222,022	0	5,339,655	0	4,718,110	0
Special	23,990,783	57	27,655,550	57	29,261,720	85
TOTAL	269,217,042	1,733	289,062,009	1,733	288,181,426	1,734

The City Charter establishes the Fire Department (BCFD), and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services. The department also provides rescue, emergency communications, fire prevention, community outreach, education, and other services. Although response to emergencies is the focus of most of the department's resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Youth Fire and Life Safety Program, early childhood education, and the free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

Fiscal 2021 Budget Highlights

- The budget includes savings of \$3.6 million from disbanding two Fire Suppression companies.
- The recommended budget transfers \$2 million of personnel costs from the General Fund to the Special Fund. Last year, a State law increased the surcharge fee that helps fund Maryland's 911 services for the first time since 2003, raising it from \$1 to \$1.25 per phone line. Of that amount, local jurisdictions receive \$0.75 per phone line.
- The budget supports implementing a comprehensive inventory management system that encompasses inventory and asset management, medication and narcotics tracking, and fleet maintenance oversight. The system is expected to save BCFD at least \$500,000 based upon performance of other similar departments.
- In the Fall of 2020, BCFD will participate in the Emergency Triage, Treat, and Transport (ET3) Model, which is a voluntary five-year payment model that will provide greater flexibility to ambulance care teams to address emergency health care needs of Medicare Fee-for-Service beneficiaries following a 911 call.
- The budget defunds seven vacant positions as part of a citywide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
600 Administration - Fire	6,566,979	11,139,397	11,500,556
602 Fire Suppression and Emergency Rescue	164,816,749	168,481,338	166,320,624
608 Emergency Management	1,089,042	1,608,362	2,733,663
609 Emergency Medical Services	47,342,692	51,579,951	53,720,673
610 Fire and Emergency Community Outreach	251,995	391,371	392,034
611 Fire Code Enforcement	5,039,539	5,800,409	5,626,192
612 Fire Investigation	618,443	784,186	749,195
613 Fire Facilities Maintenance and Replacement	21,432,436	23,677,084	24,252,744
614 Fire Communications and Dispatch	17,695,753	20,412,038	18,130,193
615 Fire Training and Education	4,363,414	5,187,873	4,755,552
TOTAL	269,217,042	289,062,009	288,181,426

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-62,327	6,844,705	1,590,928
1 Salaries	146,407,608	142,544,232	142,771,888
2 Other Personnel Costs	73,703,421	76,217,828	78,382,923
3 Contractual Services	22,019,101	24,297,227	25,210,101
4 Materials and Supplies	5,934,355	7,878,662	7,690,810
5 Equipment - \$4,999 or less	2,539,532	5,786,078	5,237,364
6 Equipment - \$5,000 and over	3,533,510	3,148,488	4,728,161
7 Grants, Subsidies and Contributions	15,141,842	22,344,789	21,934,463
8 Debt Service	0	0	634,788
TOTAL	269,217,042	289,062,009	288,181,426

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
600 Administration - Fire	35	35	35
602 Fire Suppression and Emergency Rescue	1,161	1,160	1,160
608 Emergency Management	4	4	8
609 Emergency Medical Services	319	319	322
610 Fire and Emergency Community Outreach	1	2	2
611 Fire Code Enforcement	33	33	31
612 Fire Investigation	4	4	4
613 Fire Facilities Maintenance and Replacement	12	12	10
614 Fire Communications and Dispatch	140	140	141
615 Fire Training and Education	24	24	21
TOTAL	1,733	1,733	1,734

Service 600: Administration - Fire

This service provides agency-wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources, worker's compensation expenses, and general administrative services.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,376,139	35	9,160,725	35	9,550,556	35
Federal	0	0	1,604,329	0	1,600,000	0
State	190,840	0	374,343	0	350,000	0
TOTAL	6,566,979	35	11,139,397	35	11,500,556	35

Major Budget Items

- The budget transfers IT expenses from Service 614: Fire Communications and Dispatch to this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	9,160,725
Changes with service impacts	
Reclassify HR Generalist I position to HR Generalist II position	2,602
Fund upgrade of software to improve fireground accountability and safety	110,000
Transfer funding from Service 614 to establish a replacement program for radios and mobile data terminals	458,620
Adjustments without service impacts	
Change in employee compensation and benefits	27,388
Centralize Pay for Performance allocation	(22,251)
Adjustment for active employee health benefit savings	(12,127)
Change in allocation for workers' compensation expense	(33,351)
Adjustment for City building rental charges	(193,055)
Increase in contractual services expenses	44,128
Increase in operating supplies and equipment	7,877
Fiscal 2021 Recommended Budget	9,550,556

Service 600 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	58,834	0	0
1 Salaries	3,526,902	4,448,490	4,463,880
2 Other Personnel Costs	1,406,532	1,403,771	1,383,993
3 Contractual Services	1,053,667	2,431,605	2,282,678
4 Materials and Supplies	88,546	212,247	216,481
5 Equipment - \$4,999 or less	119,275	260,587	832,850
7 Grants, Subsidies and Contributions	313,223	2,382,697	2,320,674
TOTAL	6,566,979	11,139,397	11,500,556

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	3,174,835	6,461,135	4,295,379
002 Finance	772,289	779,132	804,931
003 Human Resources	688,568	870,836	858,453
004 Information Technology	1,931,287	3,028,294	3,591,793
095 Unallocated Appropriation	0	0	1,950,000
TOTAL	6,566,979	11,139,397	11,500,556

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	6,376,139	9,160,725	9,550,556
4000 Federal	0	1,604,329	1,600,000
5000 State	190,840	374,343	350,000
TOTAL	6,566,979	11,139,397	11,500,556

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	20	1,336,233	22	1,718,023	2	381,790
Sworn	15	1,640,038	13	1,265,025	-2	-375,013
AGENCY TOTAL	35	2,976,271	35	2,983,048	0	6,777

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	61,914	1	65,328	0	3,414
00087 Operations Officer III	1	90,882	1	87,125	0	-3,757
00090 Operations Manager I	1	129,132	1	129,765	0	633
00097 Executive Director III	0	0	1	215,250	1	215,250
07371 HR Business Partner	1	88,538	1	98,376	0	9,838
10074 Assistant Counsel	1	84,897	1	101,475	0	16,578
10197 Fire Press Officer	0	0	1	93,844	1	93,844
33160 IT Project Manager	1	93,636	1	94,095	0	459
33213 Office Support Specialist III	1	42,810	1	43,011	0	201
33233 Secretary III	1	48,971	1	50,571	0	1,600
33242 Medical Claims Processor II	1	61,085	1	61,374	0	289
33676 HR Generalist I	1	55,258	0	0	-1	-55,258
33677 HR Generalist II	1	62,528	2	125,006	1	62,478
33681 HR Assistant I	1	34,720	1	36,500	0	1,780
33683 HR Assistant II	1	48,789	1	49,760	0	971
34133 Accounting Assistant III	2	86,089	2	98,296	0	12,207
34142 Accountant II	1	62,528	1	62,835	0	307
34421 Fiscal Technician	1	49,020	1	58,012	0	8,992
34425 Fiscal Supervisor	1	73,660	1	74,021	0	361
34427 Chief of Fiscal Services II	1	113,220	1	113,786	0	566
84241 Paralegal	1	48,556	1	59,593	0	11,037
FUND TOTAL	20	1,336,233	22	1,718,023	2	381,790
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	20	1,336,233	22	1,718,023	2	381,790

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00097 Executive Director III	1	198,612	0	0	-1	-198,612
00110 Fire Commander	1	137,464	1	134,769	0	-2,695
10197 Fire Press Officer	1	84,897	0	0	-1	-84,897
10206 Staff Aide to the Fire Chief	1	99,821	1	83,424	0	-16,397
10213 Deputy Fire Chief	2	295,484	2	289,690	0	-5,794
10214 Assistant Fire Chief	1	160,589	1	157,440	0	-3,149
41207 Firefighter Paramedic	1	39,967	1	39,967	0	0
41214 Battalion Fire Chief Suppress	2	253,446	2	228,046	0	-25,400
41215 Firefighter	1	71,719	1	38,273	0	-33,446
41228 Senior Fire Operations Aide	1	88,098	1	85,956	0	-2,142
41240 Senior Fire Operation Aide ALS	1	75,522	1	76,092	0	570
41300 Fire Systems Analyst	2	134,419	2	131,368	0	-3,051
FUND TOTAL	15	1,640,038	13	1,265,025	-2	-375,013
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	15	1,640,038	13	1,265,025	-2	-375,013

Service 602: Fire Suppression and Emergency Rescue

This service protects City residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation; and makes more than 320,000 individual unit responses to fire and medical emergencies per year. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase citizen safety. Innovative measures such as the Medical Duty Officer and Peak-Time Staffing are utilized to decrease unit response times and increase productivity.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	161,987,053	1,161	162,388,270	1,160	162,475,629	1,160
Federal	2,829,696	0	4,607,990	0	2,424,656	0
State	0	0	1,485,078	0	1,420,339	0
TOTAL	164,816,749	1,161	168,481,338	1,160	166,320,624	1,160

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# home safety inspections	29,438	24,568	0	10,800	12,065	10,800	12,000
Outcome	# of fatal fires per 100k residents	2	3	2	2	1.6	2	2
Effectiveness	% of fires that progress to a multiple alarm fire	1.00%	0.60%	0.82%	2.00%	0.80%	2.00%	2.00%
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	91.9%	95.1%	97.7%	90.0%	99.0%	90.0%	90.0%

- The Department expects the number of fire inspections to remain near 12,000. This goal is lower than historical actuals because of the strategic switch in focus to quality of inspections from mass installation of smoke alarms.

Major Budget Items

- The budget includes savings of \$3.6 million from disbanding two Fire Suppression companies.
- The budget continues to support a 3-year SAFER grant that will support a fire company and requires a 25% match of City funds in the first two years of the grant and a 65% match of City funds in the final year. The Department is in the second year of the grant where the City will receive \$2.4 million in federal funds and will be required to spend \$612,000 in matching funds. The Federal share of our SAFER grant is \$6,006,284 of the approved total project cost of \$9,739,920. This grant requires certain staffing levels, therefore savings will be achieved through a reduction in overtime costs.
- The budget supports \$1.4 million in State Protection grant funding, which is unchanged from the Fiscal 2019 award.
- The budget supports home safety sweeps every Saturday for two hours per company in rotating neighborhoods throughout the city. The sweeps include fire safety information, home escape planning, smoke alarm tests, and free smoke alarm installations. To request a free smoke alarm, please call 311.
- BCFD has 39 Fire Stations which have the following units: 35 Engines, 17 Trucks, 24 1st-line Medic Units, 12 peak-time Medic Units, 1 Heavy Rescue Unit, and 7 Battalion Chiefs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	162,388,270
Changes with service impacts	
Fund overtime to allow hazmat technicians to attend training	114,865
Fund increase in SAFER grant match (25% in Fiscal 2021) to maintain adequate staffing	199,660
Disband 2 fire companies (overtime and vacancy savings)	(3,600,000)
Adjustments without service impacts	
Change in employee compensation and benefits	4,985,389
Adjustment for active employee health benefit savings	(461,665)
Change in allocation for workers' compensation expense	(1,105,580)
Increase in contractual services expenses	89,148
Increase in operating supplies and equipment	20,263
Decrease in grants, contributions, and subsidies	(154,721)
Fiscal 2021 Recommended Budget	162,475,629

Service 602 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	2,183,260	-65,138
1 Salaries	98,656,223	93,525,854	91,766,806
2 Other Personnel Costs	52,876,970	54,652,179	56,722,951
3 Contractual Services	1,809,964	3,211,323	3,415,661
4 Materials and Supplies	802,533	1,028,683	1,049,186
5 Equipment - \$4,999 or less	163,635	305,824	305,584
7 Grants, Subsidies and Contributions	10,507,424	13,574,215	13,125,574
TOTAL	164,816,749	168,481,338	166,320,624

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Fire Safety Office	1,028,944	898,534	886,333
002 Land Suppression	158,437,399	160,750,837	158,472,321
003 Marine Suppression	4,464,386	5,271,255	5,248,719
004 HAZMAT Operations	886,020	1,560,712	1,713,251
TOTAL	164,816,749	168,481,338	166,320,624

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	161,987,053	162,388,270	162,475,629
4000 Federal	2,829,696	4,607,990	2,424,656
5000 State	0	1,485,078	1,420,339
TOTAL	164,816,749	168,481,338	166,320,624

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	3	227,671	2	83,612	-1	-144,059
Sworn	1,157	87,856,333	1,158	88,421,718	1	565,385
AGENCY TOTAL	1,160	88,084,004	1,160	88,505,330	0	421,326

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	147,742	0	0	-1	-147,742
33213 Office Support Specialist III	1	32,336	1	34,433	0	2,097
33233 Secretary III	1	47,593	1	49,179	0	1,586
FUND TOTAL	3	227,671	2	83,612	-1	-144,059
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	3	227,671	2	83,612	-1	-144,059

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	3	443,226	4	586,622	1	143,396
10214 Assistant Fire Chief	2	321,178	2	304,175	0	-17,003
41209 EMT Firefighter Suppression	161	10,617,950	161	10,765,542	0	147,592
41210 Firefighter Paramedic Supp	290	19,546,977	290	20,164,743	0	617,766
41211 Firefighter Suppression	138	9,101,488	138	9,433,716	0	332,228
41212 Fire Lt Suppression	118	10,737,787	118	10,438,706	0	-299,081
41213 Fire Captain Suppression	48	5,059,853	42	4,333,163	-6	-726,690
41214 Battalion Fire Chief Suppress	23	2,863,977	23	2,789,058	0	-74,919
41229 Fire Operations Aide Supp	3	240,618	3	239,350	0	-1,268
41232 Fire Operations Aide Supp ALS	1	76,396	1	75,968	0	-428
41237 Battalion Fire Chief ALS	1	101,959	1	99,560	0	-2,399
41239 Fire Captain ALS	1	94,121	1	99,493	0	5,372
41240 Senior Fire Operation Aide ALS	1	88,098	1	85,956	0	-2,142
41260 Marine Engineer Fire Dept ALS	1	90,350	1	95,363	0	5,013
41261 Marine Engineer Fire Dept	7	649,709	7	651,931	0	2,222
41262 Marine Pilot ALS	2	180,699	2	179,782	0	-917
41263 Marine Pilot	2	181,814	2	186,266	0	4,452
41264 Fire Emerg Boat Opr Supp	6	462,375	6	425,925	0	-36,450
41269 Fire Lieutenant Safety & Risk	1	83,067	1	77,948	0	-5,119
41270 Fire Captain Safety Health ALS	1	94,121	1	97,394	0	3,273
41273 Fire Pump Operator Supp ALS	44	3,192,970	44	3,305,828	0	112,858
41274 Fire Emerg Boat Opr ALS Supp	2	119,332	2	158,484	0	39,152
41277 Fire Emergency Veh Dr Supp ALS	61	4,402,496	61	4,502,992	0	100,496
41278 Fire Lt Supp ALS	49	4,318,511	49	4,217,924	0	-100,587
41279 Fire Captain Suppression ALS	13	1,308,788	19	1,891,742	6	582,954
41282 Battalion Fire Chief ALS Supp	6	711,885	6	693,542	0	-18,343
41296 Fire Pump Operator Suppression	93	6,798,830	93	6,750,576	0	-48,254
41297 Fire Emergency Veh Drvr Supp	79	5,967,758	79	5,769,969	0	-197,789
FUND TOTAL	1,157	87,856,333	1,158	88,421,718	1	565,385
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	1,157	87,856,333	1,158	88,421,718	1	565,385

Service 608: Emergency Management

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex. The service is managed by the Mayor's Office of Emergency Management.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,089,042	4	687,496	4	870,805	5
Federal	0	0	320,866	0	1,795,858	3
State	0	0	600,000	0	67,000	0
TOTAL	1,089,042	4	1,608,362	4	2,733,663	8

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of drills, table top exercises, or full scale exercises held in partnership with stakeholders	N/A	N/A	N/A	N/A	N/A	N/A	8
Outcome	# of new community members trained in a community emergency response program	N/A	N/A	N/A	N/A	N/A	N/A	30
Output	# of on-scene responses to coordinate resource needs with City partners	N/A	N/A	N/A	N/A	N/A	N/A	44
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	75.00%	75.00%	54.00%	85.00%	60.00%	75.00%	85.00%
Output	% of UASI/SHSP grant dollars in the complete/invoiced/on order status 60 days before grant close out	N/A	N/A	N/A	N/A	N/A	N/A	80%

- The percentage of City agencies with complete Continuity of Operations Plan (COOP) will increase due to all agencies having to provide a COOP for the COVID-19 pandemic and will be continued to be measured.

Major Budget Items

- The budget supports \$320,000 in federal funding for the Emergency Management Performance grant to support the building, sustainment, and delivery of emergency plans. Emergency Management is currently working on rewriting Baltimore City Emergency Operations Plan which has not been updated since 2013.
- \$600,000 of Fiscal 2020 State funds will be available to continue flood mitigation on Frederick Road.
- The City of Baltimore worked through the Maryland Silver Jackets program to apply for a grant through the United States Army Corp of Engineers (USACE) to conduct stormwater and riverine modeling in the Maiden's Choice watershed and develop flood inundation mapping for the Frederick Avenue corridor.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	687,496
Changes with service impacts	
Reallocate funding to support contractual personnel	62,331
Adjustments without service impacts	
Transfer Emergency Medical Aide position from Service 613: Fire Facilities Maintenance and Replacement	52,409
Transfer Operations Officer I position from Service 626 in Police and from Federal Fund to General Fund	102,246
Transfer Operations Officer II position from Service 626 in Police and from Federal Fund to General Fund	141,618
Transfer Operations Officer I position from General Fund to Federal Fund	(121,665)
Transfer Executive Director IV position from General Fund to Federal Fund	(247,240)
Adjustment for transfers from grants supporting program costs	141,969
Change in employee compensation and benefits	67,798
Adjustment for active employee health benefit savings	(1,200)
Change in allocation for workers' compensation expense	6,780
Adjustment for City fleet rental, repair, and fuel charges	392
Adjustment for City building rental charges	(23,257)
Increase in contractual services expenses	208
Increase in operating supplies and equipment	920
Fiscal 2021 Recommended Budget	870,805

Service 608 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-224,099	0
1 Salaries	605,047	517,189	1,465,090
2 Other Personnel Costs	235,439	200,649	263,059
3 Contractual Services	155,522	441,721	781,755
4 Materials and Supplies	57,348	16,411	16,145
5 Equipment - \$4,999 or less	15,729	10,317	12,976
6 Equipment - \$5,000 and over	0	0	42,911
7 Grants, Subsidies and Contributions	19,957	646,174	151,727
TOTAL	1,089,042	1,608,362	2,733,663

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	1,089,042	1,008,362	2,666,663
095 Unallocated Appropriation	0	600,000	67,000
TOTAL	1,089,042	1,608,362	2,733,663

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,089,042	687,496	870,805
4000 Federal	0	320,866	1,795,858
5000 State	0	600,000	67,000
TOTAL	1,089,042	1,608,362	2,733,663

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	82,722	6	576,435	5	493,713
Sworn	3	281,823	2	145,817	-1	-136,006
AGENCY TOTAL	4	364,545	8	722,252	4	357,707

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	82,722	1	76,875	0	-5,847
00086 Operations Officer II	0	0	1	103,525	1	103,525
62721 Emergency Medical Aide	0	0	1	36,782	1	36,782
FUND TOTAL	1	82,722	3	217,182	2	134,460
Federal Fund						
00085 Operations Officer I	0	0	2	158,128	2	158,128
00098 Executive Director IV	0	0	1	201,125	1	201,125
FUND TOTAL	0	0	3	359,253	3	359,253
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	82,722	6	576,435	5	493,713

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00098 Executive Director IV	1	132,600	0	0	-1	-132,600
41271 Fire Lt OEM	1	58,897	1	57,742	0	-1,155
41292 Fire Captain OEM ALS	1	90,326	1	88,075	0	-2,251
FUND TOTAL	3	281,823	2	145,817	-1	-136,006
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	3	281,823	2	145,817	-1	-136,006

Service 609: Emergency Medical Services

This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division has consistently responded to over 150,000 EMS incidents and transports over 100,000 patients annually. The EMS Division includes sections devoted to Quality Assurance, Training, and Infection Control that all work to support EMS operations and improve health outcomes for the Citizens of Baltimore.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,996,819	319	30,257,988	319	32,341,664	322
Federal	140,329	0	0	0	0	0
State	394,654	0	1,339,247	0	1,343,438	0
Special	19,810,890	0	19,982,716	0	20,035,571	0
TOTAL	47,342,692	319	51,579,951	319	53,720,673	322

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of EMS responses	179,326	192,748	188,708	185,000	194,717	185,000	185,000
Output	# of reviewed electronic patient care reports (ePCRs)	30,622	33,495	35,040	35,000	124,352	150,000	150,000
Effectiveness	% EMS responses within 9 minutes	44%	45%	46%	90%	62%	90%	90%
Effectiveness	% of electronic patient care reports (ePCRs) completed	N/A	N/A	68%	100%	73.32%	100%	N/A
Efficiency	% of EMS fees collected versus total billable	59.60%	58.20%	63.20%	69.00%	56.50%	69.00%	69.00%
Outcome	% of patients surviving cardiac arrest	29%	37%	38%	40%	N/A	42%	N/A

- The Baltimore City Fire Department responded 194,717 times to emergency medical services (EMS) incidents in Fiscal 2019. This was an increase of 6,009 responses from Fiscal Year 2018.
- BCFD implemented FirstWatch, which uses First Pass to review each ePCR. First Pass is a program that systematically reviews each Patient Care Report (PCR) for completeness in selected categories such as: stroke, cardiac arrest, heart attack, trauma, refusals and general patient care. The number of reports reviewed went from 35,000 to 124,000 in one year due to the new system.

Major Budget Items

- The budget includes \$20 million in General Fund savings due to EMS fees collected on eligible ambulance rides. EMS fee revenue is collected in a Special Fund and offsets General Fund costs.
- The budget supports the Mobile Integrated Healthcare – Community Paramedicine program which will target high utilizers of Baltimore's 911 system, and triaging /diverting non-emergency patients to appropriate, non-emergency department healthcare facilities. The department partners with the University of Maryland Medical Center to operate the program, which will be supported in Fiscal 2021 by \$1.3M in State grant funding.
- The budget supports three new positions to manage the new Emergency Triage, Treat, and Transport (ET3) and Mobile Integrated Health initiatives.
- This service has 26 Full-time EMS units (24 hours per day) and 10 Peak-Time units.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	30,257,988
Changes with service impacts	
Create Operations Officer II position	106,863
Create 2 unclassified positions: ET3 civilian project administrators	198,340
Adjustments without service impacts	
Reclassify Fire Captain EMS EMT-P position to Fire Lt EMS EMT-P position	1,161
Adjust MIEMSS grant match for CPR equipment	(36,784)
Change in employee compensation and benefits	1,829,757
Adjustment for active employee health benefit savings	(104,488)
Change in allocation for workers' compensation expense	(272,262)
Adjustment for City fleet rental, repair, and fuel charges	236,146
Change in inter-agency transfers	(41,755)
Increase in contractual services expenses	107,960
Increase in operating supplies and equipment	58,738
Fiscal 2021 Recommended Budget	32,341,664

Service 609 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-121,136	1,168,082	-128,577
1 Salaries	26,961,867	27,407,923	28,762,139
2 Other Personnel Costs	11,941,133	12,451,037	13,139,554
3 Contractual Services	2,974,949	3,534,847	3,903,317
4 Materials and Supplies	2,350,439	2,625,126	2,651,343
5 Equipment - \$4,999 or less	122,848	384,041	393,048
7 Grants, Subsidies and Contributions	3,112,592	4,008,895	4,999,849
TOTAL	47,342,692	51,579,951	53,720,673

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Emergency Medical Services	45,819,730	49,325,985	50,019,555
002 EMS Training	1,212,072	1,883,966	2,020,018
003 Casino Support-Medic Services	310,890	370,000	381,100
095 Unallocated Appropriation	0	0	1,300,000
TOTAL	47,342,692	51,579,951	53,720,673

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	26,996,819	30,257,988	32,341,664
2026 Special	310,890	0	0
4000 Federal	140,329	0	0
5000 State	394,654	1,339,247	1,343,438
6000 Special	19,500,000	0	0
6000 Special Revenue	0	19,982,716	20,035,571
TOTAL	47,342,692	51,579,951	53,720,673

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	3	182,452	5	339,326	2	156,874
Sworn	316	20,035,010	317	20,656,600	1	621,590
AGENCY TOTAL	319	20,217,462	322	20,995,926	3	778,464

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	0	0	1	85,953	1	85,953
31314 Operations Research Analyst	1	74,701	1	80,940	0	6,239
33213 Office Support Specialist III	1	36,628	1	32,433	0	-4,195
62712 Paramedic EMT-P	1	71,123	0	0	-1	-71,123
90000 New Position	0	0	2	140,000	2	140,000
FUND TOTAL	3	182,452	5	339,326	2	156,874
CIVILIAN POSITION TOTAL	3	182,452	5	339,326	2	156,874

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	147,742	1	114,472	0	-33,270
41241 Fire Lt EMS EMT-P	20	1,693,329	21	1,748,621	1	55,292
41242 Fire Captain EMS EMT-P	12	1,154,757	11	1,080,117	-1	-74,640
41243 Battalion Fire Chief EMS EMT-P	6	714,534	6	700,768	0	-13,766
62710 Emergency Medical Technician	89	3,649,679	89	3,991,433	0	341,754
62712 Paramedic EMT-P	188	12,674,969	189	13,021,189	1	346,220
FUND TOTAL	316	20,035,010	317	20,656,600	1	621,590
SWORN POSITION TOTAL	316	20,035,010	317	20,656,600	1	621,590

Service 610: Fire and Emergency Community Outreach

This service provides outreach and education to the City's residents, businesses, and visitors on fire safety and emergency medical service prevention.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	251,995	1	391,371	2	392,034	2
TOTAL	251,995	1	391,371	2	392,034	2

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of city and BOPA-sponsored events accommodated	N/A	8.00	8.00	8.00	31.00	8.00	8.00
Outcome	# of instances when citizen CPR is attempted	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Output	# of non-city-sponsored events accommodated.	N/A	N/A	N/A	452	670	850	850
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	N/A	N/A	576	997	576	576
Output	# of youth served through target life safety activities	N/A	N/A	N/A	32,160	94,054	32,160	32,160

- This service has all new or revised measures that were not in place prior to Fiscal 2019.
- BCFD's Community Outreach and Special Events (CESE) Division desires to measure the number of youth (ages infant through 19) that receive various fire and life safety activities. These activities include, but are not exclusive to, Inspector Detector (elementary school children in grades 1-3), Summer Youth Fire and Life Safety Camp (children ages 8-14), Child Safety Seat checks (in conjunction with Safe Kids Maryland), events attended by suppression units, and recreation center visits.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	391,371
Adjustments without service impacts	
Change in employee compensation and benefits	2,869
Adjustment for active employee health benefit savings	(899)
Change in allocation for workers' compensation expense	(1,904)
Increase in contractual services expenses	583
Increase in operating supplies and equipment	14
Fiscal 2021 Recommended Budget	392,034

Service 610 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	103,717	211,738	209,979
2 Other Personnel Costs	55,407	125,546	129,275
3 Contractual Services	3,510	29,249	29,832
5 Equipment - \$4,999 or less	533	1,752	1,766
7 Grants, Subsidies and Contributions	88,828	23,086	21,182
TOTAL	251,995	391,371	392,034

Activity	FY19 Actual	FY20 Budget	FY21 BOE
002 EMS - Public Education	24,681	200,527	201,136
003 Fire Prevention - Public Education and Outreach	0	190,844	190,898
005 Operation CARE	227,314	0	0
TOTAL	251,995	391,371	392,034

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	251,995	391,371	392,034
TOTAL	251,995	391,371	392,034

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

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41242 Fire Captain EMS EMT-P	1	101,180	1	100,415	0	-765
41289 Chief Risk Prog Plan & Dev ALS	1	110,558	1	109,564	0	-994
FUND TOTAL	2	211,738	2	209,979	0	-1,759
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	2	211,738	2	209,979	0	-1,759

Service 611: Fire Code Enforcement

This service reduces the likelihood of fires and ensures that buildings meet safety regulations. This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,939,536	33	5,450,582	33	5,268,877	31
Federal	0	0	168,003	0	171,867	0
State	100,003	0	181,824	0	185,448	0
TOTAL	5,039,539	33	5,800,409	33	5,626,192	31

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of initial use and occupancy inspections	N/A	2,825	2,731	2,736	2,578	2,736	2,736
Efficiency	% of complaints (fire code violations) investigated within 5 business days	N/A	90%	90%	80%	95%	80%	80%
Efficiency	% of Fire inspections completed within 10 business days received through CSR	N/A	20%	25%	75%	30%	75%	75%
Output	% of plans received through electronic plans review system where initial review is completed within 30 business days	N/A	80%	90%	80%	90%	80%	80%
Efficiency	% of special events permits approved within 5 business days of completed application being received in the OFM	N/A	30%	45%	95%	75%	95%	95%

- The OFM has reorganized personnel and assigned each Fire Inspector ZIP Codes of which they are responsible for all inspections. The Administrative Captain has also been assigned to manage all Salesforce requests (311 CSR's) and then assign the request for inspection to the assigned Group Captain (Eastside & Westside), as well as the group Lieutenants. The inspection is then assigned to the appropriate Zone Inspector for the ZIP Code indicated, who makes contact with the customer to schedule the inspection within 10 business days.
- The OFM transitioned to the Fire Records software and is in the process of phasing out the permits database and the 3270 system, which will eventually have all data under one system to ensure success in providing timely professional inspections to customers.

Major Budget Items

- This budget defunds 2 vacant positions in response to the economic fallout of the COVID-19 pandemic. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	5,450,582
Changes with service impacts	
Defund 2 Fire Codes Plan Manager positions	(232,440)
Fund training for fire investigators	30,000
Fund one-time purchase of computers and handheld devices for field inspections	15,000
Fund one-time purchase of licenses for fire inspection software	31,500
Adjustments without service impacts	
Change in employee compensation and benefits	34,182
Adjustment for active employee health benefit savings	(12,480)
Change in allocation for workers' compensation expense	(52,631)
Decrease in contractual services expenses	(573)
Increase in operating supplies and equipment	5,737
Fiscal 2021 Recommended Budget	5,268,877

Service 611 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-166,526	-166,526
1 Salaries	3,119,732	3,227,144	3,077,525
2 Other Personnel Costs	1,571,710	1,635,555	1,574,436
3 Contractual Services	45,000	251,877	284,928
4 Materials and Supplies	4,349	37,255	37,997
5 Equipment - \$4,999 or less	8,006	266,160	317,655
7 Grants, Subsidies and Contributions	290,742	548,944	500,177
TOTAL	5,039,539	5,800,409	5,626,192

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Fire Code Enforcement	5,039,539	5,800,409	5,454,325
095 Unallocated Appropriation	0	0	171,867
TOTAL	5,039,539	5,800,409	5,626,192

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,939,536	5,450,582	5,268,877
4000 Federal	0	168,003	171,867
5000 State	100,003	181,824	185,448
TOTAL	5,039,539	5,800,409	5,626,192

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	43,700	1	44,584	0	884
Sworn	32	2,674,441	30	2,485,227	-2	-189,214
AGENCY TOTAL	33	2,718,141	31	2,529,811	-2	-188,330

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33295 Permit and Records Tech II	1	43,700	1	44,584	0	884
FUND TOTAL	1	43,700	1	44,584	0	884
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	43,700	1	44,584	0	884

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00110 Fire Commander	1	137,464	1	134,769	0	-2,695
10213 Deputy Fire Chief	1	147,742	1	144,845	0	-2,897
41221 Fire Lt Invstg & Prev Svcs	7	546,674	7	535,626	0	-11,048
41222 Fire Lt Invst & Prev Svcs ALS	1	77,363	1	83,000	0	5,637
41224 Fire Prevention Inspector I	4	300,839	4	303,983	0	3,144
41225 Fire Prevention Insp I ALS	11	830,257	11	807,136	0	-23,121
41226 Fire Prevention Inspector II	1	86,707	1	86,292	0	-415
41254 Fire Capt Invstgtn & Prev Svc	4	387,884	4	389,576	0	1,692
41302 Fire Codes Plan Manager	2	159,511	0	0	-2	-159,511
FUND TOTAL	32	2,674,441	30	2,485,227	-2	-189,214
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	32	2,674,441	30	2,485,227	-2	-189,214

Service 612: Fire Investigation

This service investigates and tracks the cause of fires in order to focus on fire prevention efforts, issue product recalls, and prosecute arson crimes.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	618,443	4	784,186	4	749,195	4
TOTAL	618,443	4	784,186	4	749,195	4

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of fires investigated	462	616	566	460	469	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	67%	50%	N/A	50%	50%
Outcome	% of fires that are determined to be preventable	N/A	N/A	N/A	50%	N/A	50%	50%

- In Fiscal 2020, FIB investigated 415 incidents. The request to have a Fire Investigator dispatched is controlled by the Incident Commander of the fire scene. Investigators are automatically dispatched to all working fire, additional alarms, and fatal fires.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	784,186
Adjustments without service impacts	
Change in employee compensation and benefits	(29,517)
Adjustment for active employee health benefit savings	(1,588)
Change in allocation for workers' compensation expense	(3,811)
Decrease in contractual services expenses	(140)
Increase in operating supplies and equipment	65
Fiscal 2021 Recommended Budget	749,195

Service 612 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	368,434	518,534	495,051
2 Other Personnel Costs	198,150	206,148	198,526
3 Contractual Services	11,550	8,060	7,920
4 Materials and Supplies	2,341	1,764	1,799
5 Equipment - \$4,999 or less	3,202	3,506	3,536
7 Grants, Subsidies and Contributions	34,766	46,174	42,363
TOTAL	618,443	784,186	749,195

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Fire Investigation	618,443	784,186	749,195
TOTAL	618,443	784,186	749,195

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	618,443	784,186	749,195
TOTAL	618,443	784,186	749,195

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	35,597	1	30,527	0	-5,070
Sworn	3	319,619	3	296,377	0	-23,242
AGENCY TOTAL	4	355,216	4	326,904	0	-28,312

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33212 Office Support Specialist II	1	35,597	1	30,527	0	-5,070
FUND TOTAL	1	35,597	1	30,527	0	-5,070
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	35,597	1	30,527	0	-5,070

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41213 Fire Captain Suppression	2	219,798	2	208,302	0	-11,496
41238 Fire Captain	1	99,821	1	88,075	0	-11,746
FUND TOTAL	3	319,619	3	296,377	0	-23,242
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	3	319,619	3	296,377	0	-23,242

Service 613: Fire Facilities Maintenance and Replacement

This service is responsible for maintenance and capital project oversight and planning for over 40 BCFD buildings. The Fire Apparatus Coordinator's office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel, and millions of dollars of emergency response related equipment, personal protective gear, medical supply equipment, and drug inventories.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,898,911	12	18,900,562	12	19,275,231	10
Federal	0	0	3,142,168	0	3,628,628	0
State	1,533,525	0	1,356,163	0	1,348,885	0
Special	0	0	278,191	0	0	0
TOTAL	21,432,436	12	23,677,084	12	24,252,744	10

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	54%	62%	71%	90%	94%	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	80%	82%	86%	80%	95%	80%	90%
Output	% of ground ladders tested each year in compliance with NFPA 1932	100%	100%	100%	100%	100%	100%	100%
Output	% of vehicle and apparatus that receive preventative maintenance as scheduled by Fleet Management	N/A	N/A	N/A	90%	84%	90%	90%

- The BCFD and DGS Fleet Management work collaboratively to ensure its vehicles are maintained adequately to respond to calls for assistance from the citizens and visitors of the City. Paramount to this is adherence to the preventive maintenance (PM) schedule as dictated by Fleet Management. This schedule varies by vehicle usage and activity. Following the vehicle preventive maintenance schedule reduces fleet maintenance costs and allows the BCFD to accomplish its mission.

Major Budget Items

- This budget supports \$227,000 in Federal Assistance to Firefighters Grant (AFG) funds to purchase a specialized EMS transport unit and \$240,000 in AFG funds to purchase turnout gear, washers, and dryers for the Department's Cancer Reduction Initiative. The Cancer Reduction Initiative is an effort by the BCFD to reduce exposure to harmful contaminants, including carcinogens. This includes following the National Fire Protection Association (NFPA) guidelines involving turnout gear specifications and cleaning, and apparatus and station design.
- This budget supports \$1.4 million in State of Maryland William H. Amoss grant funding which purchases equipment and vehicles. This funding also allows the department to renovate facilities.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	18,900,562
Changes with service impacts	
Defund Fire Pump Operator ALS position	(60,039)
Fund DriveCam annual maintenance fee supporting fleet safety	80,000
Fund rent at newly acquired facility	700,000
Decrease in projected fleet maintenance costs per reorganization of 2 fire companies	(400,000)
Reallocate funding to replace fire vehicles	181,728
Adjustments without service impacts	
Transfer Emergency Medical Aide position to Service 608: Emergency Management	(50,418)
Remove Innovation Fund transfer supporting DriveCam implementation	(90,000)
Change in employee compensation and benefits	132,364
Adjustment for active employee health benefit savings	(4,030)
Change in allocation for workers' compensation expense	(32,615)
Adjustment for City fleet rental, repair, and fuel charges	(482,867)
Adjustment for City building rental charges	(88,472)
Increase in contractual services expenses	256,922
Increase in operating supplies and equipment	45,213
Increase in grants, contributions, and subsidies	8,663
Increase in all other	178,220
Fiscal 2021 Recommended Budget	19,275,231

Service 613 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-25	-48,831	-48,831
1 Salaries	1,188,321	848,225	831,822
2 Other Personnel Costs	426,232	436,392	470,672
3 Contractual Services	14,216,004	12,113,460	12,336,405
4 Materials and Supplies	2,550,937	3,841,688	3,560,191
5 Equipment - \$4,999 or less	677,379	2,544,297	3,097,645
6 Equipment - \$5,000 and over	2,269,290	3,148,488	3,335,398
7 Grants, Subsidies and Contributions	104,298	793,365	491,222
8 Debt Service	0	0	178,220
TOTAL	21,432,436	23,677,084	24,252,744

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Apparatus	15,971,142	16,320,329	16,006,718
002 Facilities Maintenance and Replacement	2,569,014	1,951,294	2,251,280
003 Fire and EMS Supply	2,834,253	5,381,846	5,971,131
004 Respiratory Equipment Repair	58,027	23,615	23,615
TOTAL	21,432,436	23,677,084	24,252,744

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	19,898,911	18,900,562	19,275,231
4000 Federal	0	3,142,168	3,628,628
5000 State	1,533,525	1,356,163	1,348,885
6000 Special Revenue	0	278,191	0
TOTAL	21,432,436	23,677,084	24,252,744

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	118,421	1	85,000	-1	-33,421
Sworn	10	679,153	9	686,015	-1	6,862
AGENCY TOTAL	12	797,574	10	771,015	-2	-26,559

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	82,824	1	85,000	0	2,176
62721 Emergency Medical Aide	1	35,597	0	0	-1	-35,597
FUND TOTAL	2	118,421	1	85,000	-1	-33,421
CIVILIAN POSITION TOTAL	2	118,421	1	85,000	-1	-33,421

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	147,742	1	144,845	0	-2,897
41207 Firefighter Paramedic	3	153,375	3	193,153	0	39,778
41215 Firefighter	1	38,273	1	49,887	0	11,614
41219 Fire Pump Operator ALS	1	41,239	0	0	-1	-41,239
41231 Fire Operations Aide ALS	1	71,473	1	68,781	0	-2,692
41286 Emergency Medical Supply Coord	1	76,109	1	78,219	0	2,110
41294 Fire Supply Coordinator	1	73,579	1	73,182	0	-397
41299 Fire Apparatus Officer ALS	1	77,363	1	77,948	0	585
FUND TOTAL	10	679,153	9	686,015	-1	6,862
SWORN POSITION TOTAL	10	679,153	9	686,015	-1	6,862

Service 614: Fire Communications and Dispatch

This service processes approximately 1.4 million Fire, EMS, and Police 9-1-1 calls per year and dispatches and monitors approximately 190,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the emergency communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,512,860	83	13,014,395	83	8,901,044	56
State	3,000	0	3,000	0	3,000	0
Special	4,179,893	57	7,394,643	57	9,226,149	85
TOTAL	17,695,753	140	20,412,038	140	18,130,193	141

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Fire and EMS units response dispatched and monitored annually	336,982	356,560	353,214	348,000	356,509	348,000	N/A
Outcome	% of 911 calls compliant with customer service QA scores	98%	99%	99%	100%	99%	100%	100%
Effectiveness	% of calls for service processed & dispatched within one minute	85.00%	85.00%	89.00%	90.00%	88.00%	90.00%	90.00%
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	87%	87%	99%	90%	90%	90%
Outcome	Average QA score for all calls dispatched and monitored.	N/A	N/A	N/A	90	98.7	90	N/A

- The Fire Department in conjunction with BBMR and HR has aggressively been hiring and training new 911 specialists. This has resulted in fewer vacancies and is reflected in increased performance in the “% of calls for service processed and dispatched within one minute.”

Major Budget Items

- This budget supports the Maverick Mapping / AVL program, which allows for increased command and control of fire suppression assets and allows the department to verify arrival times of units to the scene of an emergency.
- The recommended budget transfers \$2 million of personnel costs from the general fund to the Special Fund. Last year, a State law increased the surcharge fee that helps fund Maryland’s 911 services for the first time since 2003, raising it from \$1 to \$1.25 per phone line. Of that amount, local jurisdictions receive \$0.75 per phone line.
- This budget funds a Data Fellow position in the Special Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	13,014,395
Changes with service impacts	
Reclassify IT Division Manager position to Operations Manager II position	(29,940)
Fund 911 system maintenance and dispatch software maintenance	275,000
Fund maintenance of station intercom and alerting systems	81,540
Fund 911 Center personnel uniforms	40,000
Adjustments without service impacts	
Transfer 27 911 Operator positions from General Fund to Special Revenue Fund per increase in 911 surcharge fee	(1,461,504)
Transfer funding to Service 600 to establish a replacement program for radios and mobile data terminals	(458,620)
Remove one-time funding for 800 mHz radio replacement	(1,492,321)
Increase in debt service for dispatch systems capital improvements	265,236
Decrease in pension allocation and FICA due to correction of dispatch personnel classification	(938,782)
Change in employee compensation and benefits	(89,337)
Adjustment for active employee health benefit savings	(19,803)
Change in allocation for workers' compensation expense	(3,389)
Adjustment for City building rental charges	(305,946)
Increase in contractual services expenses	202,309
Decrease in operating supplies and equipment	(177,794)
Fiscal 2021 Recommended Budget	8,901,044

Service 614 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	3,932,819	2,000,000
1 Salaries	9,168,597	8,927,169	8,897,270
2 Other Personnel Costs	3,841,938	3,943,508	3,379,150
3 Contractual Services	1,519,130	1,825,044	1,702,170
4 Materials and Supplies	14,197	41,274	81,975
5 Equipment - \$4,999 or less	1,426,256	1,698,033	203,916
6 Equipment - \$5,000 and over	1,264,220	0	1,349,852
7 Grants, Subsidies and Contributions	461,415	44,191	59,292
8 Debt Service	0	0	456,568
TOTAL	17,695,753	20,412,038	18,130,193

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Fire Communications and Dispatch	8,794,580	8,412,052	6,249,745
002 Radio Repair Shop	199,071	189,584	184,723
003 911 Service	8,702,102	11,810,402	11,695,725
TOTAL	17,695,753	20,412,038	18,130,193

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	13,512,860	13,014,395	8,901,044
5000 State	3,000	3,000	3,000
6000 Special	4,179,893	0	0
6000 Special Revenue	0	7,394,643	9,226,149
TOTAL	17,695,753	20,412,038	18,130,193

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	97	5,401,533	141	8,225,066	44	2,823,533
Sworn	43	2,738,524	0	0	-43	-2,738,524
AGENCY TOTAL	140	8,140,057	141	8,225,066	1	85,009

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	124,848	1	125,460	0	612
00091 Operations Manager II	0	0	1	92,884	1	92,884
10241 IT Division Manager	1	122,410	0	0	-1	-122,410
33215 Office Supervisor	1	53,105	1	53,355	0	250
33351 911 Operator	35	1,835,597	8	471,711	-27	-1,363,886
41201 Fire Dispatcher	0	0	33	1,763,282	33	1,763,282
41204 Fire Dispatch Supervisor	0	0	4	329,028	4	329,028
41205 Fire Dispatch Administrator	0	0	4	378,400	4	378,400
41233 Fire Dispatch Manager	0	0	1	112,307	1	112,307
41301 Fire Dispatch Supv Training QA	0	0	1	85,956	1	85,956
52422 Radio Maintenance Tech II	2	126,374	2	126,971	0	597
FUND TOTAL	40	2,262,334	56	3,539,354	16	1,277,020
Special Revenue Fund						
00141 Data Fellow	0	0	1	60,000	1	60,000
33351 911 Operator	47	2,498,895	74	3,989,740	27	1,490,845
33352 911 Lead Operator	5	305,530	5	308,556	0	3,026
33355 911 Operator Supervisor	4	272,860	4	265,192	0	-7,668
33366 Call Center Operations Manager	1	61,914	1	62,224	0	310
FUND TOTAL	57	3,139,199	85	4,685,712	28	1,546,513
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	97	5,401,533	141	8,225,066	44	2,823,533

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41201 Fire Dispatcher	33	1,809,468	0	0	-33	-1,809,468
41204 Fire Dispatch Supervisor	4	332,269	0	0	-4	-332,269
41205 Fire Dispatch Administrator	4	393,584	0	0	-4	-393,584
41233 Fire Dispatch Manager	1	115,105	0	0	-1	-115,105
41301 Fire Dispatch Supv Training QA	1	88,098	0	0	-1	-88,098
FUND TOTAL	43	2,738,524	0	0	-43	-2,738,524
SWORN POSITION TOTAL						
SWORN POSITION TOTAL	43	2,738,524	0	0	-43	-2,738,524

Service 615: Fire Training and Education

This service hires, tests, and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City's financial and legal liabilities.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,363,414	24	5,187,873	24	4,755,552	21
TOTAL	4,363,414	24	5,187,873	24	4,755,552	21

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Insurance Service Office-eligible training hours per suppression officer per year (annual measure)	28	18	18	10	297	20	N/A
Output	# of line of duty injuries per 100 uniformed personnel	21	20	22	19	24	19	19
Effectiveness	# of vehicle collisions	233	262	279	260	297	260	260
Output	% of firefighters completing annual safety recertifications	62%	85%	76%	80%	67%	80%	N/A
Outcome	% of high school program graduates employed with BCFD one year later	100%	100%	100%	75%	N/A	75%	N/A
Efficiency	Training cost per EMT recruit graduate	\$13,174	\$12,000	\$62,075	\$9,800	\$55,704	\$9,800	N/A

- The “% of high school program graduates employed with BCFD one year later” performance measure has been suspended this year due to the impact of the COVID-19 pandemic. The program for the current school year is unable to be completed.

Major Budget Items

- This budget defunds 3 vacant positions in response to the economic fallout of the COVID-19 pandemic. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	5,187,873
Changes with service impacts	
Defund Fire Captain Special Opns, ALS position	(155,441)
Defund Fire Respiratory Tech position	(67,054)
Defund Fire Srvc Education Specialist position	(84,909)
Adjustments without service impacts	
Remove one-time funding for Fire Academy prop replacement	(250,000)
Change in employee compensation and benefits	166,127
Adjustment for active employee health benefit savings	(10,099)
Change in allocation for workers' compensation expense	(54,645)
Increase in contractual services expenses	15,394
Increase in operating supplies and equipment	8,306
Fiscal 2021 Recommended Budget	4,755,552

Service 615 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	2,708,768	2,911,966	2,802,326
2 Other Personnel Costs	1,149,910	1,163,043	1,121,307
3 Contractual Services	229,805	450,041	465,435
4 Materials and Supplies	63,665	74,214	75,693
5 Equipment - \$4,999 or less	2,669	311,561	68,388
7 Grants, Subsidies and Contributions	208,597	277,048	222,403
TOTAL	4,363,414	5,187,873	4,755,552

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 EMS Training	820,468	52,912	54,393
002 Fire Suppression Training	3,542,946	5,134,961	4,701,159
TOTAL	4,363,414	5,187,873	4,755,552

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,363,414	5,187,873	4,755,552
TOTAL	4,363,414	5,187,873	4,755,552

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

Special Indicator	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	117,472	1	49,179	-1	-68,293
Sworn	22	1,787,486	20	1,693,598	-2	-93,888
AGENCY TOTAL	24	1,904,958	21	1,742,777	-3	-162,181

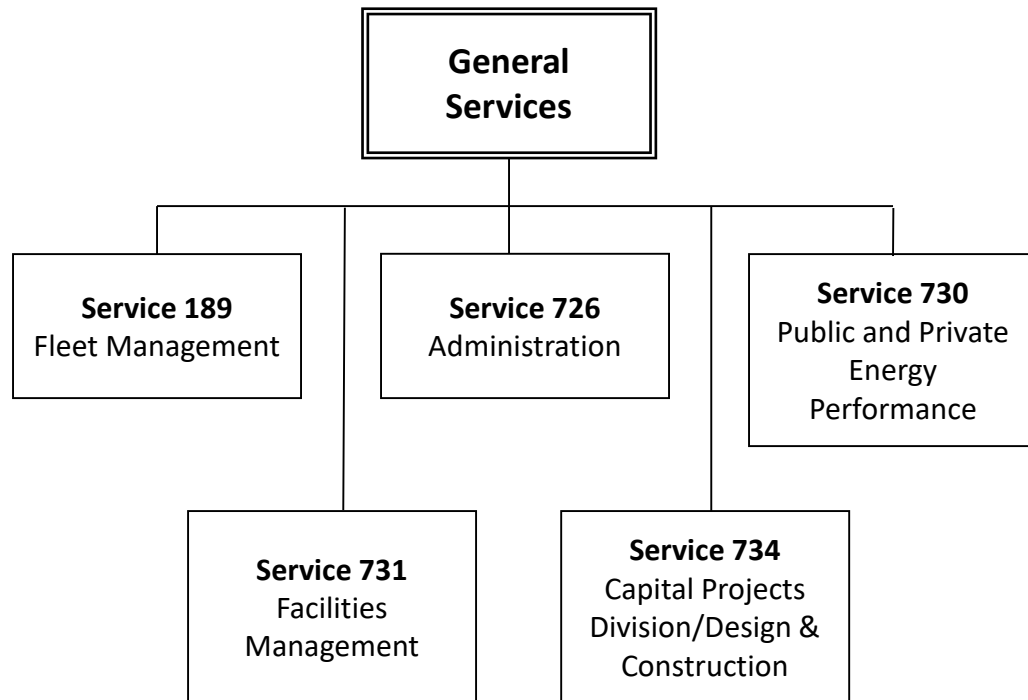
Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33233 Secretary III	1	48,971	1	49,179	0	208
33620 Fire Srvc Education Specialist	1	68,501	0	0	-1	-68,501
FUND TOTAL	2	117,472	1	49,179	-1	-68,293
CIVILIAN POSITION TOTAL	2	117,472	1	49,179	-1	-68,293

Sworn Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10213 Deputy Fire Chief	1	147,742	1	159,330	0	11,588
41215 Firefighter	1	65,204	1	64,839	0	-365
41239 Fire Captain ALS	1	87,414	1	80,630	0	-6,784
41244 Fire Emergency Serv Instru	2	148,658	2	147,828	0	-830
41245 Fire Emergency Serv Ins Supv	1	88,098	1	85,956	0	-2,142
41246 Fire Emergency Serv Instru ALS	5	385,338	5	429,710	0	44,372
41249 Fire Lieutenant ALS	1	73,006	1	73,626	0	620
41266 Fire Respiratory Tech	1	46,057	0	0	-1	-46,057
41276 Fire Captain Special Opns, ALS	1	94,121	0	0	-1	-94,121
41284 Fire Respiratory Apparatus Off	1	88,098	1	85,956	0	-2,142
41297 Fire Emergency Veh Drvr Supp	7	563,750	7	565,723	0	1,973
FUND TOTAL	22	1,787,486	20	1,693,598	-2	-93,888
SWORN POSITION TOTAL	22	1,787,486	20	1,693,598	-2	-93,888

Intentionally Left Blank



General Services



General Services

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,202,020	50	8,914,617	53	9,199,209	57
Internal Service	86,890,031	350	97,776,304	357	94,265,509	347
Federal	0	0	1,000,000	0	1,023,000	0
State	3,822,863	0	4,500,000	0	1,300,000	0
Special	0	0	600,000	0	611,200	0
TOTAL	98,914,914	400	112,790,921	410	106,398,918	404

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. The department is comprised of four divisions: Administration, Fleet Management, Facilities Management, and Capital Projects Division/Design and Construction. The department is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering customer service to City agencies who serve Baltimore's citizens and stakeholders.

For Fiscal 2021, Service 730: Public and Private Energy Performance, often referred to as the Energy Office, will move from the Department of Public Works (DPW) to DGS. The Service's funding will move from the Internal Service to the General Fund.

Fiscal 2021 Budget Highlights

- The recommended budget defunds 1 vacant position to achieve a \$73,000 reduction, as part of a City-wide savings initiative. The position was selected to minimize impact on City services.
- This budget includes a Fleet Internal Service Fund (ISF). Agencies are charged maintenance and rent based on the vehicles they use to support the Fleet ISF.
- The budget includes an ISF reduction of \$1.7 million which reflects a revised debt payment schedule for the City's Master Lease Program.
- \$24 million will be spent on vehicle replacement as part of the 8th round of borrowing under the Master Lease Program. Vehicle maintenance costs are flat due to newer vehicles purchased through the Master Lease and strict, centralized controls on vehicle purchases. The Master Lease Program has reduced the average age of vehicles from 9.2 years in 2013 to 7.3 years in 2019.
- The budget continues to support Fleet Management's gainsharing program which creates opportunities for employees to share in operational savings created by improved efficiency using a shared-savings model. Over the last nine months (April 2019 through December 2019), the gainsharing program resulted in a costs savings of \$497,000, of which \$335,000 was shared among 231 employees.
- The budget supports the following Fleet ISF reductions required by COVID-19 disruption to City revenues: \$500,000 and \$400,000 less in Police and Fire vehicle maintenance, respectively, through efficiencies and the targeted replacement of depreciated assets.
- This budget includes a Facilities Internal Service Fund (ISF). Agencies are charged rent based on the square footage they occupy to support the Facilities ISF.
- The budget supports the following Facilities reductions required by COVID-19 disruption to City revenues and achieved through efficiencies: \$500,000 less in ISF facilities maintenance, \$250,000 less in Facilities Capital Reserve, \$249,000 less for consultants, \$240,000 reduction in Surplus Schools security services, and \$136,000 less for Surplus Schools maintenance.
- This budget includes \$3.9 million for capital projects in the Internal Service Fund and \$750,000 in the General Fund, which will support the City's current property holdings through capital renovation projects. A capital replacement fee of \$1.15 per square foot is included in each agency's rental budget.
- Prior to Fiscal 2020, the Energy Office was funded through administrative fees charged to agencies. In Fiscal 2020, the Office transferred from DPW to DGS and was moved from the Internal Service Fund to the General Fund.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
189 Fleet Management	61,032,745	66,604,647	65,812,561
726 Administration - General Services	614,730	633,055	44,126
730 Public and Private Energy Performance	4,082,293	6,411,187	1,345,426
731 Facilities Management	32,177,565	38,182,308	38,228,347
734 Capital Projects Division - Design and Construction	1,007,581	959,724	968,458
TOTAL	98,914,914	112,790,921	106,398,918

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-767,905	-1,633,242	-1,834,597
1 Salaries	21,323,422	24,539,470	24,344,298
2 Other Personnel Costs	8,322,297	8,691,177	8,386,937
3 Contractual Services	43,228,830	43,019,268	42,717,798
4 Materials and Supplies	1,976,952	2,512,615	2,273,067
5 Equipment - \$4,999 or less	379,653	478,405	396,805
6 Equipment - \$5,000 and over	1,479,691	468,000	537,199
7 Grants, Subsidies and Contributions	1,009,501	7,470,177	4,319,984
8 Debt Service	19,789,637	21,782,870	20,045,246
9 Capital Improvements	2,172,836	5,462,181	5,212,181
TOTAL	98,914,914	112,790,921	106,398,918

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
189 Fleet Management	252	252	253
726 Administration - General Services	24	26	22
731 Facilities Management	92	99	101
734 Capital Projects Division - Design and Construction	23	24	24
730 Public and Private Energy Performance	9	9	4
TOTAL	400	410	404

Service 189: Fleet Management

This service is responsible for the purchase, outfitting, and maintenance of vehicles and other equipment used by city agencies. Teams of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, Fire apparatus, Inner Harbor water skimmers, lawnmowers, and more. Operations take place at the Central Garage and several substations throughout the City.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	61,032,745	252	66,604,647	252	65,812,561	253
TOTAL	61,032,745	252	66,604,647	252	65,812,561	253

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of essential vehicles that met their availability requirements	N/A	N/A	N/A	N/A	99%	100%	100%
Effectiveness	% of maintenance repairs outside of scheduled preventative maintenance	N/A	N/A	14%	N/A	14%	14%	12%
Efficiency	% of preventative maintenance work orders completed on time	69.57%	76.30%	78.72%	N/A	89.00%	82.16%	90.00%
Efficiency	% of total costs spent on maintenance & repair outside of regular wear and tear	8.78%	8.90%	9.09%	N/A	6.00%	8.92%	8.00%
Output	total gallons of fuel purchased or consumed (in millions)	3.5M	3.3M	3.3M	N/A	3.2M	3.2M	3.1M

- This service's measures were all new or revised in Fiscal 2020. While no Targets for Fiscal 2019 are available, actual data for prior Fiscal Years are provided where available.
- “% of preventative maintenance work orders completed” increased from 78.72% in Fiscal 2018 to 89% in Fiscal 2019 because Fleet supervisors have taken a more proactive approach tracking preventative maintenance.

Major Budget Items

- The budget includes a reduction of \$1.7 million which reflects a revised debt payment schedule for the City's Master Lease Program. Fleet will collect only half of the Fiscal 2021 Debt Service payment from agencies. Due to the timing of when funds are borrowed, this reduction will neither increase the City's debt nor the expected length of payoff.
- The budget supports the reduction of \$500,000 in Police vehicle maintenance due to efficiencies to be implemented from the civic Innovator Group and a reduction of \$400,000 in Fire vehicle maintenance due to reducing the amount of first line fire engines.
- The recommended budget supports the transfer of 1 Operations Officer V General Fund position from Program 726 to the ISF to support the Deputy Chief of Operations position.
- The budget supports the reclassification of 21 positions to better support fleet management (e.g., 13 Laborer Hourly positions were reclassified to Laborer positions and 7 positions were reclassified to CDL Driver positions due to a DHR class study).

Service 189 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	1,638,798	1,983,575	1,983,575
1 Salaries	13,217,636	14,113,080	14,746,567
2 Other Personnel Costs	5,174,850	5,224,352	5,164,682
3 Contractual Services	17,788,302	18,970,832	19,428,958
4 Materials and Supplies	1,045,932	1,626,803	1,431,678
5 Equipment - \$4,999 or less	142,671	278,631	284,211
6 Equipment - \$5,000 and over	1,348,140	408,000	416,131
7 Grants, Subsidies and Contributions	886,779	2,216,504	2,311,513
8 Debt Service	19,789,637	21,782,870	20,045,246
TOTAL	61,032,745	66,604,647	65,812,561

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	7,102,362	8,007,101	8,247,225
002 Equipment Repair	29,669,426	30,860,539	31,494,567
003 Fleet Support Services	3,561,174	4,928,969	4,909,789
009 Vehicle Purchases	19,789,637	21,782,870	20,045,246
026 Transfers	0	-22,255	-22,255
068 Information Technology Expenses	910,146	1,047,423	1,137,989
TOTAL	61,032,745	66,604,647	65,812,561

Fund	FY19 Actual	FY20 Budget	FY21 BOE
2000 Internal Service	61,032,745	66,604,647	65,812,561
TOTAL	61,032,745	66,604,647	65,812,561

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00089 Operations Officer v	0	0	1	94,548	1	94,548
00090 Operations Manager I	1	143,616	1	126,820	0	-16,796
00091 Operations Manager II	1	31,887	1	123,010	0	91,123
31105 Operations Assistant II	1	59,874	0	0	-1	-59,874
31109 Operations Officer I	1	62,220	1	63,113	0	893
31112 Operations Officer IV	2	166,956	2	186,710	0	19,754
31172 Management Support Technician	1	58,366	1	60,146	0	1,780
31314 Operations Research Analyst	1	88,434	2	154,682	1	66,248
33127 PC Support Technician I	1	36,121	1	37,658	0	1,537
33144 Analyst/Programmer II	2	138,036	2	128,066	0	-9,970
33148 Agency IT Specialist II	1	73,236	1	76,000	0	2,764
33150 Agency IT Supv/Project Manager	1	83,334	1	97,602	0	14,268
33212 Office Support Specialist II	7	220,055	7	216,539	0	-3,516
33213 Office Support Specialist III	9	338,680	9	320,897	0	-17,783
33215 Office Supervisor	1	54,024	1	54,283	0	259
33561 Storekeeper I	1	31,411	1	32,647	0	1,236
33563 Storekeeper II Auto Parts	12	465,442	12	472,935	0	7,493
33564 Stores Supervisor I Auto Parts	1	56,083	1	56,337	0	254
33565 Stores Supervisor I	1	41,590	1	47,033	0	5,443
33566 Stores Supervisor II	1	75,074	1	76,531	0	1,457
33586 Procurement Officer II	1	72,420	1	80,940	0	8,520
33683 HR Assistant II	2	71,154	2	82,893	0	11,739
34131 Accounting Assistant I	1	34,566	1	34,700	0	134
34132 Accounting Assistant II	3	111,768	3	114,447	0	2,679
34133 Accounting Assistant III	1	51,727	1	53,355	0	1,628
34425 Fiscal Supervisor	1	66,504	1	67,459	0	955
52110 Automotive Mechanic	106	4,872,371	106	5,064,255	0	191,884
52114 Automotive Lead Mechanic	17	940,203	17	994,900	0	54,697
52115 Automotive Maintenance Supv I	18	1,155,615	18	1,152,276	0	-3,339
52116 Automotive Maintenance Supv II	1	80,545	1	80,940	0	395
52117 Automotive Service Writer	3	149,050	3	162,020	0	12,970
52134 Hydraulic Mechanic	1	60,363	0	0	-1	-60,363
52142 Motor Equip Specification Supv	1	83,648	1	85,772	0	2,124
52155 Automotive Body Shop Supv	1	68,215	1	68,533	0	318
52162 Fleet Quality Control Analyst	2	109,388	2	116,703	0	7,315
52193 Automotive Maintenance Worker	9	306,055	9	310,699	0	4,644
52194 Tire Maintenance Worker I	8	282,689	8	285,733	0	3,044
52195 Tire Maintenance Worker II	1	41,094	1	41,261	0	167
52311 Welder	7	306,901	7	318,152	0	11,251
52931 Laborer Hourly	13	440,922	0	0	-13	-440,922
52941 Laborer	0	0	13	472,583	13	472,583
52943 Laborer Crew Leader II	1	39,363	0	0	-1	-39,363
52991 Building Maint General Supv	1	45,248	1	53,088	0	7,840
54411 Motor Vehicle Driver I Hourly	5	174,911	0	0	-5	-174,911
54516 CDL Driver I	0	0	5	199,876	5	199,876
54517 CDL Driver II	0	0	1	52,179	1	52,179
54518 CDL Driver III	0	0	1	65,883	1	65,883
71263 Fuel Technician Specialist	1	51,411	1	52,455	0	1,044
71264 Fuel Systems Specialist	1	97,716	1	99,709	0	1,993
FUND TOTAL	252	11,938,286	253	12,536,368	1	598,082
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	252	11,938,286	253	12,536,368	1	598,082

Service 726: Administration - General Services

This service provides leadership, innovation, and support to the various services in General Services in the areas of Administrative Direction, Human Resources, IT and Data Management, Fiscal Management, Business Process Improvement, and Change Management.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	614,730	24	633,055	26	44,126	22
TOTAL	614,730	24	633,055	26	44,126	22

Major Budget Items

- This budget defunds an Administrative Coordinator position in the Fiscal Services activity to achieve a \$73,280 reduction, as part of a City-wide savings initiative.
- The budget supports a \$31,571 reduction for contractual consultant services required by COVID-19 disruption to City revenues.
- The recommended budget supports the transfer of 3 positions (Administrative Analyst II, Real Estate Agent II, Design Planner II) to Program 731 to support the Portfolio Management and Property Service activity.
- The recommended budget supports the transfer of 1 Operations Officer V General Fund (GF) position to the Internal Service Fund (ISF) in Program 189 to support Fleet services.
- The budget supports the transfer of an ISF Executive Assistant from Program 731 and a reclassification to a GF Operations Assistant III to support DGS' administrative portfolio.
- The budget supports the reclassification of 2 positions; an Operations Officer V to support DGS' growth, including the transition to ERP implementation, and an Agency IT Specialist II to support moving a contractual IT position to full time.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	633,055
Changes with service impacts	
Defund Administrative Coordinator position	(73,280)
Transfer reclassified ISF Executive Assistant to GF Operations Assistant III from Service 731: Facilities Management	81,914
Reclassify Secretary III position to Operations Officer V position	48,995
Reclassify New Position to Agency IT Specialist II position	15,947
Reduce funding for contractual consultant services	(31,571)
Adjustments without service impacts	
Transfer 3 Administrative positions to Service 731: Facilities Management	(278,459)
Transfer Operations Officer V to Service 189: Fleet Management and from General to IS Fund	(136,930)
Transfer non-personnel funding to Service 731 per agency reorganization	(45,000)
Change in employee compensation and benefits	(20,789)
Centralize Pay for Performance allocation	(19,708)
Adjustment for active employee health benefit savings	(4,347)
Change in allocation for workers' compensation expense	(15,067)
Change in inter-agency transfers	(171,138)
Increase in contractual services expenses	1,845
Increase in operating supplies and equipment	58,659
Fiscal 2021 Recommended Budget	44,126

Service 726 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-2,153,388	-2,624,089	-2,795,227
1 Salaries	1,837,899	2,190,765	1,920,373
2 Other Personnel Costs	599,514	676,907	560,642
3 Contractual Services	257,206	308,032	233,306
4 Materials and Supplies	18,654	16,500	16,829
5 Equipment - \$4,999 or less	32,511	24,524	22,982
6 Equipment - \$5,000 and over	0	0	59,872
7 Grants, Subsidies and Contributions	22,334	40,416	25,349
TOTAL	614,730	633,055	44,126

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administrative Direction and Control	654,478	696,092	915,677
002 Fiscal Services	1,217,846	1,567,165	867,535
003 Human Resources	483,906	541,380	354,870
004 Information Technology	204,345	215,097	241,337
006 Municipal Facilities Management	207,543	296,149	0
007 Data Management and Business Process Imp	0	0	468,673
026 Transfers	-2,153,388	-2,682,828	-2,803,966
TOTAL	614,730	633,055	44,126

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	614,730	633,055	44,126
TOTAL	614,730	633,055	44,126

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	0	0	1	55,493	1	55,493
00085 Operations Officer I	1	67,218	1	82,813	0	15,595
00087 Operations Officer III	1	99,768	1	92,000	0	-7,768
00089 Operations Officer V	1	107,023	0	0	-1	-107,023
00091 Operations Manager II	1	135,048	1	125,669	0	-9,379
00093 Operations Director I	1	129,540	1	140,660	0	11,120
00097 Executive Director III	1	162,823	1	179,836	0	17,013
00708 Office Assistant III	1	42,810	1	32,433	0	-10,377
07371 HR Business Partner	1	80,070	1	80,234	0	164
31100 Administrative Coordinator	1	54,000	0	0	-1	-54,000
31109 Operations Officer I	2	129,853	2	150,940	0	21,087
31110 Operations Officer II	1	81,000	1	85,953	0	4,953
31113 Operations Officer v	1	112,506	2	208,113	1	95,607
31312 Administrative Analyst II	2	143,000	1	80,940	-1	-62,060
33148 Agency IT Specialist II	0	0	1	66,118	1	66,118
33213 Office Support Specialist III	2	83,029	2	83,404	0	375
33233 Secretary III	1	50,992	0	0	-1	-50,992
33501 Purchasing Assistant	1	46,312	1	47,767	0	1,455
33676 HR Generalist I	1	55,258	1	45,171	0	-10,087
33677 HR Generalist II	1	69,794	1	72,000	0	2,206
33683 HR Assistant II	1	56,257	1	56,522	0	265
33712 Real Estate Agent II	1	77,000	0	0	-1	-77,000
34425 Fiscal Supervisor	1	72,420	1	74,435	0	2,015
74147 Design Planner II	1	74,476	0	0	-1	-74,476
90000 New Position	1	60,000	0	0	-1	-60,000
FUND TOTAL	26	1,990,197	22	1,760,501	-4	-229,696
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	26	1,990,197	22	1,760,501	-4	-229,696

Service 730: Public and Private Energy Performance

This service oversees the implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. Service functions include developing energy policies, analyzing the technical and financial feasibility of energy-related proposals, applying for grant funds, evaluating energy legislation, investigating renewable power generation, management and analysis of utility data, selling energy credits to private companies, and collecting revenue from utilities in exchange for removing a portion of the City's electric load from the area's power grid during times of severe power demand.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	533,926	4
Internal Service	259,430	9	2,411,187	9	0	0
State	3,822,863	0	3,500,000	0	300,000	0
Special	0	0	500,000	0	511,500	0
TOTAL	4,082,293	9	6,411,187	9	1,345,426	4

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	\$ Saved + Revenue / \$ Invested (Return on Investment)	\$1.86	\$2.00	\$1.90	\$1.90	N/A	\$1.81	\$1.80
Outcome	\$ Saved and Revenue Generated from energy efficiency projects	\$24,423,000	\$19,800,000	\$19,000,000	\$19,000,000	N/A	\$21,400,000	\$15,500,000
Efficiency	% of City government usage from renewable sources	4.00%	5.60%	5.60%	6.00%	N/A	6.00%	4.50%
Output	Annual Energy Savings from Energy Office Initiatives (million kWh)	72	66	69	71	N/A	85	69
Effectiveness	Community Energy Needs Supplied by Savings (# of homes)	7,483	6,885	7,187	7,500	N/A	8,854	7,182

- Due to change in personnel, the Energy Office could not confirm the actuals data for Fiscal 2019. New management is reviewing old data to ensure uniformity in measurement and will continue to work with BBMR to ensure consistent definition of measures.

Major Budget Items

- The recommended budget maintains the current level of service.
- Prior to Fiscal 2020, the Energy Office was funded through administrative fees charged to agencies. In Fiscal 2020, the Office transferred from DPW to DGS and was moved from the Internal Service to the General Fund.
- The decrease in State funding to \$300,000 is due to the close of a \$3 million Maryland Department of Energy grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	0
Changes with service impacts	
Transfer 4 positions from DPW Internal Service Fund to DGS General Fund	461,059
Adjustments without service impacts	
Change in employee compensation and benefits	3,500
Adjustment for active employee health benefit savings	(612)
Change in allocation for workers' compensation expense	4,609
Adjustment for City fleet rental, repair, and fuel charges	4,281
Transfer contractual services funding from DPW Internal Service Fund to DGS General Fund	57,354
Transfer operating supplies and equipment funding from DPW Internal Service Fund to DGS General Fund	3,735
Fiscal 2021 Recommended Budget	533,926

Service 730 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	224,500	30,217	0
1 Salaries	363,275	1,372,787	359,151
2 Other Personnel Costs	188,264	204,567	104,796
3 Contractual Services	3,276,857	685,162	61,635
4 Materials and Supplies	133	15,960	199
5 Equipment - \$4,999 or less	12,063	80,441	3,536
7 Grants, Subsidies and Contributions	17,201	4,022,053	816,109
TOTAL	4,082,293	6,411,187	1,345,426

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Business Development and Planning	98,886	0	0
002 Administration	931,330	2,380,970	533,926
005 Exelon Retrofit Loans	3,052,077	0	0
026 Transfers	0	30,217	0
095 Unallocated Appropriation	0	4,000,000	811,500
TOTAL	4,082,293	6,411,187	1,345,426

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	0	0	533,926
2000 Internal Service	259,430	2,411,187	0
5000 State	3,822,863	3,500,000	300,000
6000 Special Revenue	0	500,000	511,500
TOTAL	4,082,293	6,411,187	1,345,426

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	0	0	1	100,000	1	100,000
75337 Energy Program Manager I	0	0	2	164,366	2	164,366
75338 Energy Program Manager II	0	0	1	91,285	1	91,285
FUND TOTAL	0	0	4	355,651	4	355,651
Internal Service Fund						
00090 Operations Manager I	1	140,870	0	0	-1	-140,870
10216 Grant Services Specialist II	1	37,140	0	0	-1	-37,140
10217 Grant Services Specialist III	4	302,132	0	0	-4	-302,132
75337 Energy Program Manager I	2	163,608	0	0	-2	-163,608
75338 Energy Program Manager II	1	90,839	0	0	-1	-90,839
FUND TOTAL	9	734,589	0	0	-9	-734,589
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	734,589	4	355,651	-5	-378,938

Service 731: Facilities Management

This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of workspace. Tenant agencies include most departments of City government, private and non-profit groups, and other governmental and quasi-governmental entities. The Service maintains 45 buildings through an Internal Service Fund (ISF), including Historic Properties. Agencies occupying buildings supported by the ISF are charged rent on a per square foot basis. The service also manages surplus schools, which are supported through the General Fund. DGS is actively engaged with partners to identify opportunities for alternative uses for the surplus schools.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,579,709	3	7,321,838	3	7,652,699	7
Internal Service	25,597,856	89	28,760,470	96	28,452,948	94
Federal	0	0	1,000,000	0	1,023,000	0
State	0	0	1,000,000	0	1,000,000	0
Special	0	0	100,000	0	99,700	0
TOTAL	32,177,565	92	38,182,308	99	38,228,347	101

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of customers satisfied or very satisfied with service responsiveness	80.00%	100.00%	82.60%	80.00%	57.00%	78.00%	85.00%
Effectiveness	% of preventative maintenance out of total work orders	46.90%	58.10%	72.00%	59.00%	76.00%	75.00%	80.00%
Efficiency	% of preventative maintenance work orders completed on time	61%	49%	66%	N/A	73%	67%	78%
Effectiveness	% of work orders closed on time	74.56%	67.88%	66.00%	80.00%	75.00%	69.00%	80.00%
Efficiency	Total Cost of Ownership (TCO) per square feet	\$6.00	\$5.77	\$6.15	\$7.56	\$7.71	\$7.71	\$8.24

- “% of customers satisfied or very satisfied with service responsiveness” fell in Fiscal 2019 to 57% due to high staff turnover; new employees were less aware of the need to promote DGS’ Customer Satisfaction Survey. As a result, customer participation decreased, leading to fewer responses and thus a higher weight on negative responses. DGS is committed educating staff on best customer service practices.

Major Budget Items

- The budget supports the following Facilities reductions required by COVID-19 disruption to City revenues and achieved through efficiencies: \$500,000 less in ISF facilities maintenance, \$250,000 less in Facilities Capital Reserve, \$239,842 reduction in Surplus Schools security services through prioritizing security by risk, \$136,459 less for Surplus Schools maintenance, and \$97,010 less for consultants.
- The recommended budget supports the transfer of 3 positions (Administrative Analyst II, Real Estate Agent II, Design Planner II) from Program 726 to support the Portfolio Management and Property Service activity.
- The budget supports the transfer of an ISF Executive Assistant to Program 726 and a reclassification to a GF Operations Assistant III to support DGS’ administrative portfolio.
- The budget supports the reclassification 14 ISF positions to better support facility management (e.g., 5 positions will be reclassified from new positions to Building Repairer/Public Building Maintenance Coordinator positions to support the mobile maintenance team).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	7,321,838
Changes with service impacts	
Transfer Executive Assistant position to Service 726: Administration GF to ISF	(81,914)
Reduce contribution to Facilities Capital Reserve	(250,000)
Reduce funding for Surplus Schools security services	(239,842)
Reduce funding for Surplus Schools building maintenance	(136,459)
Reduce funding for Surplus Schools consultants	(97,010)
Adjustments without service impacts	
Transfer 3 Administrative positions from Service 726: Administration - General Services	278,459
Transfer non-personnel funding from Service 726 per agency reorganization	45,000
Reclassify Operations Officer IV from Bldg Repair and transfer to General Fund from IS Fund	135,223
Change in employee compensation and benefits	105,683
Adjustment for active employee health benefit savings	(1,034)
Change in allocation for workers' compensation expense	3,404
Adjustment for City building rental charges	511,838
Increase in contractual services expenses	52,589
Increase in operating supplies and equipment	4,924
Fiscal 2021 Recommended Budget	7,652,699

Service 731 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	931,852	961,678	961,678
1 Salaries	4,349,409	4,990,047	5,365,451
2 Other Personnel Costs	1,740,759	1,929,147	1,843,742
3 Contractual Services	21,811,522	22,776,141	22,834,087
4 Materials and Supplies	910,494	851,154	822,119
5 Equipment - \$4,999 or less	143,606	58,064	49,726
6 Equipment - \$5,000 and over	54,914	0	0
7 Grants, Subsidies and Contributions	62,173	1,153,896	1,139,363
9 Capital Improvements	2,172,836	5,462,181	5,212,181
TOTAL	32,177,565	38,182,308	38,228,347

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Building Maintenance	30,059,908	28,731,412	29,007,685
004 War Memorial	471,087	354,842	368,565
005 Historic Properties Program	107,759	152,395	190,383
007 Capital Reserve	700,574	4,962,181	4,712,181
008 Surplus School Management	363,652	1,956,102	1,506,761
009 Archibus	476,964	594,961	646,374
011 Pimlico Impact Aid-Langston Hughes Center	0	100,000	99,700
012 Portfolio Management and Property Servic	0	0	343,283
026 Transfers	-2,379	-669,585	-669,585
095 Unallocated Appropriation	0	2,000,000	2,023,000
TOTAL	32,177,565	38,182,308	38,228,347

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	6,579,709	7,321,838	7,652,699
2000 Internal Service	25,597,856	28,760,470	28,452,948
4000 Federal	0	1,000,000	1,023,000
5000 State	0	1,000,000	1,000,000
6000 Special Revenue	0	100,000	99,700
TOTAL	32,177,565	38,182,308	38,228,347

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00082 Building Repairer I	2	70,680	2	78,411	0	7,731
31104 Operations Assistant I	1	57,528	1	57,533	0	5
31112 Operations Officer IV	0	0	1	94,035	1	94,035
31312 Administrative Analyst II	0	0	1	64,000	1	64,000
33712 Real Estate Agent II	0	0	1	80,719	1	80,719
74147 Design Planner II	0	0	1	76,755	1	76,755
FUND TOTAL	3	128,208	7	451,453	4	323,245
Internal Service Fund						
00090 Operations Manager I	1	115,484	0	0	-1	-115,484
00091 Operations Manager II	0	0	1	133,900	1	133,900
10083 Executive Assistant	1	72,053	0	0	-1	-72,053
31104 Operations Assistant I	0	0	1	56,680	1	56,680
31105 Operations Assistant II	1	58,868	1	60,012	0	1,144
31106 Operations Assistant III	1	57,018	1	57,899	0	881
31113 Operations Officer v	1	84,061	1	107,548	0	23,487
31311 Administrative Analyst I	1	43,280	1	51,607	0	8,327
31312 Administrative Analyst II	1	61,900	1	67,109	0	5,209
33148 Agency IT Specialist II	1	64,504	1	71,204	0	6,700
33150 Agency IT Supv/Project Manager	1	82,400	1	98,784	0	16,384
33212 Office Support Specialist II	1	36,628	1	30,527	0	-6,101
33213 Office Support Specialist III	3	121,766	3	123,967	0	2,201
33232 Secretary II	1	32,336	1	36,226	0	3,890
33561 Storekeeper I	1	36,216	1	36,357	0	141
33565 Stores Supervisor I	1	56,770	1	44,317	0	-12,453
42221 Construction Project Supv I	1	81,396	1	82,654	0	1,258
42222 Construction Project Supv II	1	97,651	1	100,647	0	2,996
42992 Environmental Technician	1	56,878	1	57,099	0	221
42995 Environmental Technician Supv	1	72,565	1	74,379	0	1,814
52212 Electrical Mechanic II	4	159,159	0	0	-4	-159,159
52215 Electrical Mech Supv	1	54,711	1	57,177	0	2,466
52271 Painter I	1	36,534	1	33,240	0	-3,294
52272 Painter II	2	79,335	2	76,091	0	-3,244
52273 Painter III	2	90,521	2	76,361	0	-14,160
52275 Painter Supervisor	1	48,389	1	52,860	0	4,471
52281 Pipefitter I	1	35,477	1	33,587	0	-1,890
52282 Pipefitter II	2	78,498	2	74,242	0	-4,256
52285 Pipefitter Supervisor	1	48,389	1	51,963	0	3,574
52931 Laborer Hourly	2	66,265	0	0	-2	-66,265
52941 Laborer	0	0	2	71,230	2	71,230
52951 Utility Aide	4	132,575	3	97,065	-1	-35,510
52982 Supt of Public Bldg Repair	3	222,773	2	146,689	-1	-76,084
53111 Building Repairer	18	688,530	21	780,348	3	91,818
53115 Building Repairer Supervisor	1	45,034	1	47,787	0	2,753
53222 Public Building Manager	2	110,921	2	117,502	0	6,581
53231 Public Building Maint Coord	8	332,118	10	419,544	2	87,426
54212 Heat Air Conditioning Tech II	3	115,309	3	114,669	0	-640
54213 Heat Air Cond Tech III	1	47,721	1	49,344	0	1,623
54517 CDL Driver II	0	0	4	182,617	4	182,617
72113 Engineer II	1	88,740	1	91,285	0	2,545
72492 Building Project Coordinator	6	421,820	7	487,876	1	66,056
74195 Historic Preservation Officer	1	66,509	1	77,667	0	11,158
75112 Architect II	1	50,397	1	66,118	0	15,721
90000 New Position	10	439,193	4	220,921	-6	-218,272
FUND TOTAL	96	4,690,692	94	4,717,099	-2	26,407
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	99	4,818,900	101	5,168,552	2	349,652

Service 734: Capital Projects Division - Design and Construction

This service is responsible for the planning, design, and construction or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,007,581	23	959,724	24	968,458	24
TOTAL	1,007,581	23	959,724	24	968,458	24

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of construction completed on time	88.0%	80.0%	81.2%	80.0%	100.0%	80.0%	80.0%
Effectiveness	% of construction completed within budget	71.0%	77.8%	75.0%	87.0%	62.5%	87.0%	87.0%
Effectiveness	% of design completed on time	91.0%	91.3%	80.0%	87.0%	85.7%	87.0%	87.0%
Effectiveness	% of design completed within budget	100.0%	100.0%	100.0%	92.0%	100.0%	92.0%	92.0%
Efficiency	% of projects with change orders that exceed construction contingency	12.0%	44.4%	62.5%	10.0%	12.5%	10.0%	29.5%

- “% of construction completed on time” increased in Fiscal 2019 to 100% due to better quality contractors and better enforcement of contract parameters.
- The “% of projects with change orders that exceed construction contingency” measures the Capital Projects Division’s success in controlling the total cost of change orders on a project. The measure decreased dramatically in Fiscal 2019 to 12.5% due to better site and contract management that resulted in minimal changes to the project’s scope. Of the eight construction projects completed in Fiscal 2019, only the Medfield Recreation Center roof replacement project had changes orders exceeding the 10% threshold.

Major Budget Items

- The recommended budget supports the reclassification of 2 positions to an Operations Manager II and Construction Building Inspector II, respectively, to better support capital projects.
- The budget supports a \$120,752 reduction for capital projects consultants required by COVID-19 disruption to City revenues.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	959,724
Changes with service impacts	
Reclassify Operations Manager I position to Operations Manager II position	17,508
Reclassify Construction Building Inspector II position to Construction Building Inspector II DGS position	5,870
Reduce funding for capital project design and construction consultants	(120,752)
Adjustments without service impacts	
Change in employee compensation and benefits	121,290
Adjustment for active employee health benefit savings	(7,832)
Change in allocation for workers’ compensation expense	(9,658)
Increase in contractual services	1,463
Increase in operating supplies and equipment	845
Fiscal 2021 Recommended Budget	968,458

Service 734 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-1,409,667	-1,984,623	-1,984,623
1 Salaries	1,555,203	1,872,791	1,952,756
2 Other Personnel Costs	618,910	656,204	713,075
3 Contractual Services	94,943	279,101	159,812
4 Materials and Supplies	1,739	2,198	2,242
5 Equipment - \$4,999 or less	48,802	36,745	36,350
6 Equipment - \$5,000 and over	76,637	60,000	61,196
7 Grants, Subsidies and Contributions	21,014	37,308	27,650
TOTAL	1,007,581	959,724	968,458

Activity	FY19 Actual	FY20 Budget	FY21 BOE
002 Design and Construction	1,007,581	959,724	968,458
TOTAL	1,007,581	959,724	968,458

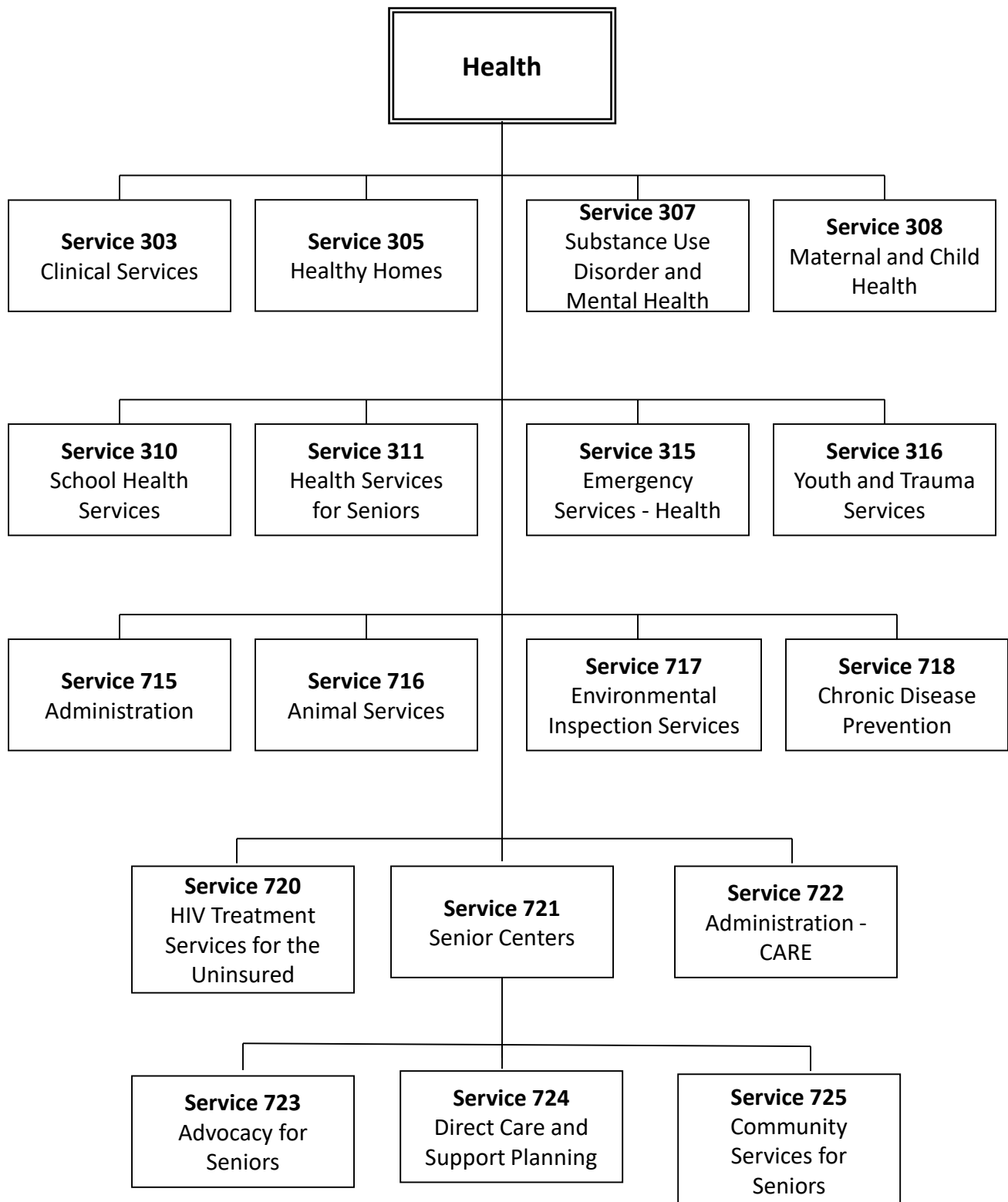
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,007,581	959,724	968,458
TOTAL	1,007,581	959,724	968,458

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	139,434	0	0	-1	-139,434
00091 Operations Manager II	0	0	1	153,136	1	153,136
33215 Office Supervisor	1	46,215	1	44,403	0	-1,812
34142 Accountant II	1	62,527	1	80,940	0	18,413
42213 Public Works Inspector III	1	74,364	1	74,712	0	348
42221 Construction Project Supv I	1	78,030	1	79,546	0	1,516
42222 Construction Project Supv II	3	265,445	3	283,579	0	18,134
42262 Const Bldg Inspector II	0	0	1	52,589	1	52,589
42263 Const Bldg Inspector I DGS	1	39,705	1	43,261	0	3,556
42264 Const Bldg Inspector II DGS	2	97,458	1	59,593	-1	-37,865
42274 Const Elect Inspector II DGS	1	64,673	1	66,745	0	2,072
42284 Const Mech Inspector II DGS	1	51,229	1	58,708	0	7,479
72113 Engineer II	3	264,035	3	273,072	0	9,037
72115 Engineer Supervisor	2	224,221	2	225,179	0	958
72412 Contract Administrator II	1	56,878	1	57,099	0	221
72494 Construction Contract Admin	1	86,700	1	89,361	0	2,661
75112 Architect II	3	262,537	3	250,306	0	-12,231
90000 New Position	1	45,000	1	45,900	0	900
FUND TOTAL	24	1,858,451	24	1,938,129	0	79,678
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	24	1,858,451	24	1,938,129	0	79,678



Health



Health

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	38,357,717	177	41,077,587	188	41,543,423	181
Federal	56,571,725	273	66,234,823	257	66,446,510	277
State	27,369,979	85	41,764,702	83	45,645,754	116
Special	6,645,735	249	9,585,095	277	13,873,014	331
Special Grant	0	0	1,930,384	9	1,926,620	8
TOTAL	128,945,156	784	160,592,591	814	169,435,321	913

The Commissioner of Health is responsible for the executive direction and control of the Baltimore City Health Department and for the enforcement of various City ordinances dealing with public health. The agency is composed of several divisions. Major program areas include environmental health; communicable disease; maternal and child health; school health; mental health with substance abuse and addictions services; health services for seniors; and healthy homes. The Commission on Aging was merged into the Health Department beginning Fiscal 2011. As the local health authority, the Health Department's mission is to serve Baltimore by promoting health and advocating for every individual's well-being, in order to achieve health equity for all residents, improve the health of the community and address health disparities. The Health Department's work is driven through three principle tenets: to deliver services and public health information directly to community members, to engage the community in setting goals, and to tackle the root causes of poor health within the City.

Fiscal 2021 Budget Highlights

- In response to the COVID-19 pandemic, the City of Baltimore, led by the Baltimore City Health Department (BCHD) has mobilized its resources in an effort to quickly respond and mitigate the effects of this pandemic on the city. BCHD has worked jointly with the city's Emergency Operations Center (EOC) to identify, assess, and respond to emergent issues stemming from the pandemic. Consequently, BCHD has completely restructured and redeployed its staff into four functional areas that are accountable for managing various elements of the response: testing, case investigations, isolation/quarantine sites, and employee safety. COVID-19 response expenses are being covered by economic relief funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.
- The Maryland General Assembly passed the Kirwan legislation Blueprint for Maryland's Future, House Bill 1300 (HB1300). The bill establishes new "Concentration of Poverty School Grant Program" to provide grants to schools with at least 80% of students being income eligible (i.e. schools with high concentrations of poverty). One of the requirements of the program is that each eligible school must employ one full-time community school coordinator and one full-time health care practitioner.
- The budget defunds 8 vacant positions as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
303 Clinical Services	7,142,191	8,061,015	7,593,990
305 Healthy Homes	2,631,257	2,912,599	3,205,589
307 Substance Use Disorder and Mental Health	2,992,501	4,602,422	4,685,698
308 Maternal and Child Health	25,781,336	25,867,390	26,096,593
310 School Health Services	16,378,566	16,753,013	21,427,074
311 Health Services for Seniors	2,453,808	4,993,373	5,244,140
315 Emergency Services - Health	6,243,294	10,532,150	10,558,752
316 Youth and Trauma Services	2,475,578	2,478,186	2,467,437
715 Administration - Health	5,172,627	13,614,043	14,419,474
716 Animal Services	3,155,196	3,680,648	3,374,999
717 Environmental Inspection Services	2,745,210	3,148,651	3,099,063
718 Chronic Disease Prevention	970,065	1,107,917	855,011
720 HIV Treatment Services for the Uninsured	39,844,180	50,724,919	53,222,612
721 Senior Centers	2,048,220	3,020,026	3,816,894
722 Administration - CARE	1,393,366	788,629	832,814
723 Advocacy for Seniors	2,071,821	845,238	940,999
724 Direct Care and Support Planning	1,924,101	2,632,742	2,685,494
725 Community Services for Seniors	3,521,839	4,829,630	4,908,688
TOTAL	128,945,156	160,592,591	169,435,321

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-12,494,802	-3,191,175	-2,977,942
1 Salaries	38,066,354	44,702,758	50,539,010
2 Other Personnel Costs	14,032,501	16,384,626	18,421,785
3 Contractual Services	80,525,052	85,537,600	85,589,938
4 Materials and Supplies	6,692,149	6,884,323	6,971,306
5 Equipment - \$4,999 or less	825,966	1,166,486	1,195,813
6 Equipment - \$5,000 and over	68,782	0	45,065
7 Grants, Subsidies and Contributions	1,229,154	9,107,973	9,650,346
TOTAL	128,945,156	160,592,591	169,435,321

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
303 Clinical Services	48	48	49
305 Healthy Homes	25	22	27
307 Substance Use Disorder and Mental Health	1	2	3
308 Maternal and Child Health	125	133	139
310 School Health Services	253	253	307
311 Health Services for Seniors	22	36	37
315 Emergency Services - Health	43	44	45
316 Youth and Trauma Services	8	18	17
715 Administration - Health	54	55	57
716 Animal Services	21	21	20
717 Environmental Inspection Services	29	29	28
718 Chronic Disease Prevention	7	8	5
720 HIV Treatment Services for the Uninsured	86	96	124
721 Senior Centers	18	15	17
722 Administration - CARE	3	2	2
723 Advocacy for Seniors	13	9	9
724 Direct Care and Support Planning	23	14	17
725 Community Services for Seniors	5	9	10
TOTAL	784	814	913

Service 303: Clinical Services

The Bureau of Clinical Services provides access to preventive healthcare, diagnosis, and treatment for Baltimore City residents. The bureau includes: 1) STD and HIV clinic and mobile clinic, 2) Baltimore Disease Control (BDC) Laboratory, 3) Tuberculosis clinic, and 4) Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year. The clinics provide a safety net for the most vulnerable people in the city, including those who otherwise would not have access to healthcare. These clinics provide sexual health and wellness services, emergency dental care, and are responsible for the control of Tuberculosis, and provide drug treatment to those with substance abuse disorder, including opioid addiction.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,380,929	25	5,363,718	26	4,735,681	26
Federal	1,353,914	22	1,650,197	21	1,792,441	22
State	1,302,602	1	942,419	1	963,170	1
Special	104,746	0	104,681	0	102,698	0
TOTAL	7,142,191	48	8,061,015	48	7,593,990	49

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of client visits for STD services	19,789	18,058	18,682	19,500	17,279	19,200	19,200
Output	# of dental visits	3,081	3,077	3,082	3,150	2,729	3,150	3,000
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of contact investigations for eligible active TB cases initiated	79%	84%	93%	91%	76%	91%	93%
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	81%	70%	60%	75%	69%	75%	75%

- In 2019, Health hired several new clinicians to staff the walk-in STD appointments but provided STD services to fewer clients. The decrease in appointments is a result of incomplete and pending data entry after ransomware.

Major Budget Items

- The budget defunds 2 vacant positions as part of a City-wide savings initiative. These positions were selected to minimize impact on City services, but there will be some impact on agency operations.
- This publication corrects the status of 2 positions from part-time to full-time, reflected here as an increase in full-time positions. This correction has no service impact.
- This service includes grant funding to operate health clinics in Baltimore City. The budget includes a federal grant related to sexually transmitted diseases and a State grant for mental health.
- Activities without a Fiscal 2021 appropriation have been reorganized under other services with minimal impact on current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	5,363,718
Changes with service impacts	
Defund Health Program Admin I position	(87,925)
Defund Office Support Specialist II position	(37,472)
Reclassify Community Health Educator II position to Community Health Educator III position	1,196
Reduce contractual STD and dental services funding	(38,898)
Adjustments without service impacts	
Correct status of 2 positions from part-time to full-time	0
Transfer funding to Service 715 for budgeted clinical billing IT costs incurred there	(184,615)
Remove one-time funding for move of Eastern Clinic to new facility	(298,260)
Transfer portion of STD clinical services contract costs to grant	(121,353)
Change in employee compensation and benefits	94,368
Adjustment for active employee health benefit savings	(6,529)
Change in allocation for workers' compensation expense	4,038
Adjustment for City fleet rental, repair, and fuel charges	(11,243)
Adjustment for City building rental charges	32,757
Increase in contractual services expenses	17,953
Increase in operating supplies and equipment	7,946
Fiscal 2021 Recommended Budget	4,735,681

Service 303 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-298,272	-298,272
1 Salaries	2,157,784	2,800,130	2,837,714
2 Other Personnel Costs	794,761	970,548	1,003,105
3 Contractual Services	3,856,580	4,198,016	3,623,012
4 Materials and Supplies	195,698	345,564	351,941
5 Equipment - \$4,999 or less	86,019	32,142	54,626
6 Equipment - \$5,000 and over	26,238	0	0
7 Grants, Subsidies and Contributions	25,111	12,887	21,864
TOTAL	7,142,191	8,061,015	7,593,990

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Clinical Services Administration	1,406,754	1,331,088	1,196,687
002 BDC Laboratory	210,767	210,984	213,841
003 Tuberculosis Control	463,920	196,706	200,626
004 Sexually Transmitted Disease Control	3,026,760	4,113,105	3,657,179
005 Case Management HIV Treatment	225,092	493,137	487,956
006 HIV Prevention	10,112	0	17,353
009 Primary Care HIV Treatment	201,739	0	0
011 Family Planning	0	0	97,587
012 Dental Services	677,389	734,955	723,108
018 Epidemiology	255,803	316,455	321,822
022 Health for the Homeless	663,855	664,585	677,831
TOTAL	7,142,191	8,061,015	7,593,990

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,380,929	5,363,718	4,735,681
4000 Federal	1,353,914	1,650,197	1,792,441
5000 State	1,302,602	942,419	963,170
6000 Special	104,746	0	0
6000 Special Revenue	0	104,681	102,698
TOTAL	7,142,191	8,061,015	7,593,990

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	2	258,017	2	282,779	0	24,762
10109 Public Health Physician	1	121,727	1	122,324	0	597
33212 Office Support Specialist II	2	68,922	1	39,905	-1	-29,017
33215 Office Supervisor	1	41,532	1	47,045	0	5,513
33501 Purchasing Assistant	1	43,844	1	35,282	0	-8,562
34511 Research Analyst I	1	55,258	1	56,370	0	1,112
34512 Research Analyst II	1	85,534	1	85,953	0	419
42571 Public Health Investigator	2	79,401	2	80,910	0	1,509
61111 Health Program Admin I	1	65,790	0	0	-1	-65,790
61114 Health Programs Bureau Admin	1	75,378	1	79,535	0	4,157
61252 Community Health Educator II	2	89,264	1	40,395	-1	-48,869
61253 Community Health Educator III	0	0	1	49,760	1	49,760
61391 Medical Office Asst	0	0	1	33,238	1	33,238
62212 Community Health Nurse II	1	65,236	1	63,957	0	-1,279
62311 Public Health Dentist	1	104,248	1	104,759	0	511
62312 Dir Oral Health Services	1	114,548	1	115,110	0	562
62425 Dental Asst Board Qualified	4	151,246	4	150,341	0	-905
63221 Medical Lab Technologist	0	0	1	47,030	1	47,030
63225 Medical Laboratory Tech Supv	1	83,856	1	84,267	0	411
71512 Laboratory Assistant II	3	109,969	3	112,634	0	2,665
FUND TOTAL	26	1,613,770	26	1,631,594	0	17,824
Federal Fund						
10216 Grant Services Specialist II	3	111,420	3	122,770	0	11,350
10217 Grant Services Specialist III	0	0	1	77,422	1	77,422
33212 Office Support Specialist II	1	37,659	1	30,643	0	-7,016
33213 Office Support Specialist III	5	176,919	5	179,267	0	2,348
33242 Medical Claims Processor II	1	45,248	1	51,607	0	6,359
42561 Public Health Rep II	6	292,220	6	295,837	0	3,617
54437 Driver I	1	31,792	1	32,104	0	312
61111 Health Program Admin I	1	80,545	1	71,861	0	-8,684
61252 Community Health Educator II	1	49,559	1	49,760	0	201
62212 Community Health Nurse II	1	65,236	1	63,957	0	-1,279
62294 Nurse Practitioner	1	87,031	1	74,139	0	-12,892
FUND TOTAL	21	977,629	22	1,049,367	1	71,738
State Fund						
42561 Public Health Rep II	1	56,928	1	58,751	0	1,823
FUND TOTAL	1	56,928	1	58,751	0	1,823
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	48	2,648,327	49	2,739,712	1	91,385

Service 305: Healthy Homes

This service prevents exposure to lead, asthma triggers, pesticides, and injury hazards in Baltimore City, primarily through home visits and inspections reaching approximately 1,200 homes annually. Clients include families affected by lead exposure, families of children with asthma, pregnant women in homes with lead risks, households struggling with bed bugs, and potential foster care households. The program also offers training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,120,047	7	928,920	6	1,032,840	7
Federal	1,378,124	18	1,288,423	15	1,021,902	13
State	37,828	0	378,541	1	834,523	7
Special	95,258	0	316,715	0	316,324	0
TOTAL	2,631,257	25	2,912,599	22	3,205,589	27

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes inspected for health and safety risks	485	556	566	500	464	500	500
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	86%	80%	79%	80%	81%	80%	80%
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	87%	80%	85%	80%	82%	80%	80%
Outcome	% of children with reduced asthma-related ER visits following home visit	100%	93%	97%	95%	96%	95%	95%
Effectiveness	% of unwell children in asthma program whose symptoms improved	89%	88%	82%	80%	80%	80%	80%

- Since 2016, the program met its target of 80% for the number of children with elevated blood lead levels of 10+ ug/dL receiving home visits per protocol.

Major Budget Items

- The recommended budget transfers 1 position from a federal grant to the General Fund.
- The recommended budget includes six new state funded positions and additional state funding to enhance the Childhood Lead Poison Prevention program.
- The budget invests \$1 million in general funds to continue the Healthy Home Program in order to address major home-based sources of chronic health issues through services such as home visits for children with asthma, inspections and education for pregnant and postpartum women in hazardous housing, and blood lead testing promotion for all children ages one and two.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	928,920
Changes with service impacts	
Reallocate funding to support contractual home inspection services	21,817
Adjustments without service impacts	
Transfer Program Compliance Officer I position from Federal Fund to General Fund	9,637
Fund one-time relocation costs for move of Chronic Disease Bureau to new facility	140,000
Adjustment for transfers from grants supporting program costs	(152,808)
Increase in rent at 7 E. Redwood	15,000
Change in employee compensation and benefits	59,691
Adjustment for active employee health benefit savings	(2,718)
Change in allocation for workers' compensation expense	1,307
Adjustment for City fleet rental, repair, and fuel charges	104
Increase in contractual services expenses	3,623
Increase in operating supplies and equipment	8,267
Fiscal 2021 Recommended Budget	1,032,840

Service 305 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,413,360	1,264,254	1,559,601
2 Other Personnel Costs	622,543	582,998	622,918
3 Contractual Services	517,252	864,258	856,872
4 Materials and Supplies	52,859	165,148	124,192
5 Equipment - \$4,999 or less	12,165	29,284	29,959
7 Grants, Subsidies and Contributions	13,078	6,657	12,047
TOTAL	2,631,257	2,912,599	3,205,589

Activity	FY19 Actual	FY20 Budget	FY21 BOE
004 Healthy Homes Inspections and Enforcement	1,168,773	928,920	1,032,840
020 Lead Poisoning Prevention	1,462,484	1,983,679	2,172,749
TOTAL	2,631,257	2,912,599	3,205,589

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,120,047	928,920	1,032,840
4000 Federal	1,378,124	1,288,423	1,021,902
5000 State	37,828	378,541	834,523
6000 Special	95,258	0	0
6000 Special Revenue	0	316,715	316,324
TOTAL	2,631,257	2,912,599	3,205,589

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31100 Administrative Coordinator	1	58,487	1	52,172	0	-6,315
31501 Program Compliance Officer I	0	0	1	51,088	1	51,088
42512 Environmental Sanitarian II	4	249,688	4	245,025	0	-4,663
42515 Environmental Health Supv	1	78,444	1	78,831	0	387
FUND TOTAL	6	386,619	7	427,116	1	40,497
Federal Fund						
31100 Administrative Coordinator	1	44,838	1	50,069	0	5,231
31501 Program Compliance Officer I	1	43,280	0	0	-1	-43,280
31755 Resource Development Coord	1	84,272	1	84,686	0	414
33149 Agency IT Specialist III	1	69,972	1	70,315	0	343
42571 Public Health Investigator	4	154,835	1	40,059	-3	-114,776
61113 Health Program Admin II	1	88,580	1	89,014	0	434
61167 Case Management Supervisor	1	77,298	1	78,054	0	756
61252 Community Health Educator II	0	0	2	87,843	2	87,843
61253 Community Health Educator III	1	61,019	1	45,171	0	-15,848
61411 Medical Records Technician	2	79,774	2	80,084	0	310
81172 Senior Social Services Coord	1	50,106	1	50,301	0	195
81322 Program Assistant I	1	41,076	1	34,236	0	-6,840
FUND TOTAL	15	795,050	13	709,832	-2	-85,218
State Fund						
42571 Public Health Investigator	1	39,904	2	88,214	1	48,310
61251 Community Health Educator I	0	0	2	73,881	2	73,881
61252 Community Health Educator II	0	0	2	88,349	2	88,349
62215 Community Health Nurse Supv I	0	0	1	71,930	1	71,930
FUND TOTAL	1	39,904	7	322,374	6	282,470
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	22	1,221,573	27	1,459,322	5	237,749

Service 307: Substance Use Disorder and Mental Health

Behavioral Health System Baltimore (BHSB) oversees Baltimore City's behavioral health care system that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment and recovery for those who are dealing with mental health and substance use disorders to help build healthier individuals, stronger families and safer communities. BHSB works on multiple fronts to: influence policy development through advocacy; raise public health awareness through education and outreach efforts centered on behavioral health issues; allocate resources for substance use and mental health services to Baltimore providers; and ensure that Baltimore City residents have prompt access to high-quality services from agencies that are well-run and responsive to neighborhoods.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	63,085	0	1,601,148	1	1,533,047	1
Federal	0	0	1,359,060	0	1,347,824	0
State	2,737,023	1	1,642,214	1	1,804,827	2
Special	192,393	0	0	0	0	0
TOTAL	2,992,501	1	4,602,422	2	4,685,698	3

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of calls to the Crisis, Information, and Referral Line	46,435	43,400	42,990	52,000	43,482	52,000	40,000
Output	# of clients receiving mental health services through the public behavioral health system (PBHS)	53,617	53,940	55,833	60,000	58,567	60,000	60,000
Output	# of clients receiving substance use disorder services	29,505	33,086	34,707	40,000	34,964	40,000	40,000
Effectiveness	% of clients retained in outpatient substance use disorder treatment for at least 90 days	55%	0%	0%	55%	0%	N/A	N/A
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000 people)	2,075	0	0	2,000	0	N/A	N/A

- 34,707 clients received substance use disorder services in Fiscal 2019, exceeding the target of 26,000.

Major Budget Items

- The proposed budget includes \$495,828 in new state grant funds from the Overdose Data to Action, a 3-year cooperative agreement. Funds awarded as part of this agreement will support BCHD in obtaining high quality, more comprehensive, and timelier data on overdose morbidity and mortality and using those data to inform prevention and response efforts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,601,148
Changes with service impacts	
Create Health Program Admin I position	94,944
Defund Operations Officer II position	(104,493)
Reduce funding for contractual substance use disorder treatment services	(56,841)
Adjustments without service impacts	
Adjustment for active employee health benefit savings	(204)
Change in allocation for workers' compensation expense	145
Decrease in contractual services expenses	(1,659)
Increase in operating supplies and equipment	7
Fiscal 2021 Recommended Budget	1,533,047

Service 307 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	539,973	539,973
1 Salaries	143,753	205,515	293,563
2 Other Personnel Costs	35,892	64,363	72,934
3 Contractual Services	1,033,893	3,005,575	2,977,171
4 Materials and Supplies	1,778,440	783,338	798,951
5 Equipment - \$4,999 or less	0	2,876	1,766
7 Grants, Subsidies and Contributions	523	782	1,340
TOTAL	2,992,501	4,602,422	4,685,698

Activity	FY19 Actual	FY20 Budget	FY21 BOE
009 Intellectual Development Disorders	0	553,088	551,429
015 Substance Abuse	2,962,076	4,049,334	4,134,269
024 Temporary Cash Assistance Clients	30,425	0	0
TOTAL	2,992,501	4,602,422	4,685,698

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	63,085	1,601,148	1,533,047
4000 Federal	0	1,359,060	1,347,824
5000 State	2,737,023	1,642,214	1,804,827
6000 Special	192,393	0	0
TOTAL	2,992,501	4,602,422	4,685,698

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	74,970	0	0	-1	-74,970
61111 Health Program Admin I	0	0	1	71,000	1	71,000
FUND TOTAL	1	74,970	1	71,000	0	-3,970
State Fund						
10216 Grant Services Specialist II	1	37,140	1	46,350	0	9,210
31192 Program Coordinator	0	0	1	80,940	1	80,940
FUND TOTAL	1	37,140	2	127,290	1	90,150
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	112,110	3	198,290	1	86,180

Service 308: Maternal and Child Health

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, family planning services, and infant and child fatality review. Other programs in the Bureau of Maternal and Child Health improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, and year-round after-school programs.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,069,433	7	2,054,708	8	1,995,168	8
Federal	19,603,167	100	20,087,746	107	20,151,259	112
State	1,374,048	10	1,725,863	10	1,869,220	11
Special	2,734,688	8	768,000	5	894,644	5
Special Grant	0	0	1,231,073	3	1,186,302	3
TOTAL	25,781,336	125	25,867,390	133	26,096,593	139

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of reproductive health service clients served by City clinics	9,375	8,253	6,369	7,500	5,687	7,500	6,200
Output	# of unduplicated families that receive case management services by professional home visitors	249	258	128	150	140	138	138
Outcome	% of babies with low birth weight citywide	11.7%	12.4%	11.9%	11.2%	N/A	11.1%	11.1%
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	42%	44%	67%	60%	66%	60%	60%
Outcome	% of women who report smoking in pregnancy citywide	10.1%	8.9%	N/A	10.5%	N/A	10.4%	10.3%

- Due to the administrative lag in State data, the actual 2019 low birthweight data is not currently published. The agency anticipates meeting their target of 11.2%.
- This service had 5,687 clients, failing to meet their target due to staffing challenges in both the Bureau of Maternal and Child Health's Adolescent and Reproductive Health (ARH) unit and the Bureau of School Health. Additionally, Family Health Centers, a sub-grantee of ARH, discontinued its participation in the family planning network, which significantly reduced the number of clients it served.

Major Budget Items

- This service includes federal funding to support several key City programs, including Medicaid, Medicare, Women Infant Children (WIC) program, and HeadStart.
- The Fiscal 2021 budget includes \$3 million of support for the programs delivered by Family League and BCHD's Maternal and Child Health that provide home visiting services for at-risk expectant mothers. These home visiting programs work to reduce risk factors such as substance use, high levels of stress, pre-term labor, and chronic health conditions such as hypertension and diabetes.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,054,708
Changes with service impacts	
Reduce funding for program advertising	(20,015)
Adjustments without service impacts	
Fund increase in NAP SACC grant match requirement	106,078
Adjustment for transfers from grants supporting program costs	(184,181)
Change in employee compensation and benefits	1,992
Adjustment for other positional costs	3,195
Change in allocation for workers' compensation expense	1,151
Adjustment for City fleet rental, repair, and fuel charges	651
Adjustment for City building rental charges	21,113
Increase in contractual services expenses	10,549
Decrease in operating supplies and equipment	(73)
Fiscal 2021 Recommended Budget	1,995,168

Service 308 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-628,794	-555,971
1 Salaries	6,500,763	7,716,409	7,744,250
2 Other Personnel Costs	2,486,936	2,758,133	2,753,700
3 Contractual Services	16,313,957	15,139,123	15,095,590
4 Materials and Supplies	333,490	729,646	849,033
5 Equipment - \$4,999 or less	82,715	113,233	147,967
6 Equipment - \$5,000 and over	145	0	0
7 Grants, Subsidies and Contributions	63,330	39,640	62,024
TOTAL	25,781,336	25,867,390	26,096,593

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Family Planning	2,046,239	1,985,630	2,412,404
002 Comprehensive Health Services	1,598,592	1,756,761	1,672,100
003 WIC Supplemental Food	1,477,966	2,453,350	2,505,223
006 Children and Youth	3,172,882	2,719,558	2,684,047
008 Maternal and Infant Nursing	543,309	449,346	465,642
011 Infants and Toddlers	6,343,603	4,252,776	4,844,820
017 Healthy Teens and Young Adults	860,962	1,349,709	1,291,411
018 Cancer Screening Program	0	121,298	85,095
021 Immunization	2,389,125	2,671,667	2,487,745
022 Maryland Children's Health Program	6,553,230	7,116,432	6,547,396
026 Reach Out and Read	6,479	90,000	115,133
027 Medical Home	87,303	25,000	25,000
028 Baltimore Healthy Babies	662,577	875,863	874,721
032 Early Head Start	39,069	0	85,856
TOTAL	25,781,336	25,867,390	26,096,593

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	2,069,433	2,054,708	1,995,168
4000 Federal	19,603,167	20,087,746	20,151,259
5000 State	1,374,048	1,725,863	1,869,220
6000 Special	2,734,688	0	0
6000 Special Revenue	0	768,000	894,644
7000 Special Grant	0	1,231,073	1,186,302
TOTAL	25,781,336	25,867,390	26,096,593

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	86,519	1	86,944	0	425
10109 Public Health Physician	1	140,556	1	141,245	0	689
31113 Operations Officer v	1	112,761	1	113,314	0	553
61391 Medical Office Asst	1	37,256	1	38,523	0	1,267
62212 Community Health Nurse II	2	146,723	2	148,054	0	1,331
62294 Nurse Practitioner	1	87,031	1	84,506	0	-2,525
81113 Social Worker II	1	64,715	1	64,967	0	252
FUND TOTAL	8	675,561	8	677,553	0	1,992
Federal Fund						
10109 Public Health Physician	0	0	1	123,010	1	123,010
10215 Grant Services Specialist I	1	29,712	1	30,003	0	291
10216 Grant Services Specialist II	2	83,301	2	77,674	0	-5,627
10217 Grant Services Specialist III	5	342,467	8	556,539	3	214,072
31111 Operations Officer III	2	176,360	2	185,819	0	9,459
31192 Program Coordinator	3	192,847	3	219,351	0	26,504
33211 Office Support Specialist I	4	114,093	4	115,615	0	1,522
33212 Office Support Specialist II	6	208,898	6	201,927	0	-6,971
33213 Office Support Specialist III	9	333,447	9	338,869	0	5,422
42571 Public Health Investigator	2	84,569	2	84,926	0	357
54421 Motor Vehicle Driver I	1	33,318	1	38,044	0	4,726
61111 Health Program Admin I	4	269,939	4	280,511	0	10,572
61113 Health Program Admin II	4	289,040	4	283,613	0	-5,427
61115 Dir Early Intervention Service	1	78,342	1	86,607	0	8,265
61245 Health Analysis Supervisor	1	80,735	1	94,813	0	14,078
61251 Community Health Educator I	3	110,955	2	78,441	-1	-32,514
61252 Community Health Educator II	2	101,989	2	103,867	0	1,878
61253 Community Health Educator III	2	85,048	2	95,448	0	10,400
61255 Community Health Educator Supv	1	73,348	1	77,394	0	4,046
61291 Epidemiologist	1	69,156	0	0	-1	-69,156
61293 Epidemiologist Supervisor	0	0	1	82,753	1	82,753
61295 Immunization Registry Coord	1	69,499	1	69,839	0	340
61391 Medical Office Asst	1	36,683	1	32,433	0	-4,250
62211 Community Health Nurse I	1	65,392	1	65,647	0	255
62212 Community Health Nurse II	5	356,148	5	337,674	0	-18,474
62215 Community Health Nurse Supv I	2	177,962	2	183,662	0	5,700
62216 Community Health Nurse Supv	1	97,897	1	98,376	0	479
81171 Social Service Coordinator	7	313,579	8	362,618	1	49,039
81172 Senior Social Services Coord	1	51,600	1	51,810	0	210
81175 Social Service Coord Supv	2	135,048	2	135,710	0	662
81191 Health and Social Svcs Asst	5	201,107	5	187,440	0	-13,667
81192 Health & Social Services Coord	1	47,108	1	45,171	0	-1,937
81212 Nutrition Aide	3	97,740	3	98,307	0	567
81230 Lactation Technician	1	42,681	1	42,846	0	165
81231 Nutrition Technician	12	481,092	12	487,462	0	6,370
81234 Nutrition Technician Supv	4	215,715	4	221,937	0	6,222
81243 Registered Dietitian	1	48,556	1	49,032	0	476
81247 Dir WIC Program	1	88,538	1	88,972	0	434
81323 Program Assistant II	1	37,001	1	38,873	0	1,872
81351 Community Outreach Worker	2	60,763	3	95,242	1	34,479
82146 Day Care Program Director	1	86,519	1	86,944	0	425
FUND TOTAL	107	5,468,192	112	5,935,219	5	467,027
State Fund						
00091 Operations Manager II	1	136,500	1	137,170	0	670
10217 Grant Services Specialist III	0	0	1	68,000	1	68,000
33213 Office Support Specialist III	1	36,683	1	32,433	0	-4,250
33241 Medical Claims Processor I	1	35,109	1	45,205	0	10,096
61111 Health Program Admin I	1	65,892	1	69,526	0	3,634
61391 Medical Office Asst	2	69,817	2	74,802	0	4,985
62212 Community Health Nurse II	1	65,673	1	63,957	0	-1,716
62294 Nurse Practitioner	1	87,031	1	89,991	0	2,960
81111 Social Work Associate II	1	55,966	1	47,030	0	-8,936

(continued)

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
81351 Community Outreach Worker	1	32,600	1	32,727	0	127
FUND TOTAL	10	585,271	11	660,841	1	75,570
Special Revenue Fund						
81171 Social Service Coordinator	3	131,838	3	125,309	0	-6,529
81172 Senior Social Services Coord	1	41,297	1	41,702	0	405
81351 Community Outreach Worker	1	33,573	1	33,709	0	136
FUND TOTAL	5	206,708	5	200,720	0	-5,988
Special Grant Fund						
10217 Grant Services Specialist III	1	63,672	1	73,500	0	9,828
31192 Program Coordinator	1	60,655	1	62,171	0	1,516
61252 Community Health Educator II	1	39,705	1	49,680	0	9,975
FUND TOTAL	3	164,032	3	185,351	0	21,319
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	133	7,099,764	139	7,659,684	6	559,920

Service 310: School Health Services

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to more than 84,000 students enrolled in Baltimore City public schools (City Schools). Priorities include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	15,338,314	10	14,983,639	11	15,711,762	10
Federal	485,027	3	40,143	3	157,705	3
State	632,722	7	507,009	6	507,856	8
Special	(77,497)	233	1,197,222	233	5,024,751	286
Special Grant	0	0	25,000	0	25,000	0
TOTAL	16,378,566	253	16,753,013	253	21,427,074	307

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of visits to school health suites (includes hearing and vision screens)	355,467	365,914	373,807	362,000	348,223	362,000	350,000
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	58.0%	58.0%	61.0%	60.0%	60.0%	60.0%	60.0%
Effectiveness	% of students with active asthma who have an asthma action plan on file in the health suite	62%	49%	53%	60%	45%	60%	55%
Outcome	% of unduplicated overweight/obese students seen at school-based health centers who have received individual nutrition education	77%	81%	89%	82%	63%	82%	82%
Effectiveness	% students returned to class after health suite visit	82%	82%	83%	83%	83%	83%	83%

- in Fiscal 2019, the Bureau of School Health provided 348,223 health suite visits, including administration of 97,467 doses of medication and provision of more than 51,398 hearing and vision screens. This represents a decrease of 25,584 or 6% during a period when total school enrollment decreased by 2%. One factor that may have impacted the decrease in visits is the 6 early release days in the school calendar. On these days, students tend to take their medication doses at home, which in turn eliminates the need for a health suite visit.

Major Budget Items

- The Blueprint for Maryland's Future legislation mandates that Baltimore City must maintain a Fiscal 2019 level of support for schools with concentrated poverty in Fiscal Years 2020 and 2021. The Fiscal 2021 budget supports an additional year of bridge funding support for School Health - \$13.4 million higher than the Fiscal 2017 baseline level of support, and a \$1 million increase over Fiscal 2020. \$4 million of the Fiscal 2021 contribution comes from a one-time source, Fund Balance.
- The recommended budget transfers 1 position from the General Fund to the Special Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	14,983,639
Changes with service impacts	
Fund increase in General Fund support for school health services	1,000,000
Adjustments without service impacts	
Transfer Grant Services Specialist I position from General Fund to Special Revenue Fund	(37,221)
Adjustment for transfers from grants supporting program costs	(253,551)
Change in employee compensation and benefits	7,600
Adjustment for active employee health benefit savings	(2,392)
Change in allocation for workers' compensation expense	1,132
Adjustment for City fleet rental, repair, and fuel charges	(2,809)
Adjustment for City building rental charges	11,457
Increase in contractual services expenses	9,221
Decrease in operating supplies and equipment	(5,314)
Fiscal 2021 Recommended Budget	15,711,762

Service 310 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-12,425,000	-418,152	-175,000
1 Salaries	9,321,256	10,483,174	13,262,351
2 Other Personnel Costs	3,828,720	4,110,576	5,544,870
3 Contractual Services	15,258,760	1,873,697	2,100,185
4 Materials and Supplies	201,970	330,224	267,028
5 Equipment - \$4,999 or less	32,513	292,287	290,696
7 Grants, Subsidies and Contributions	160,347	81,207	136,944
TOTAL	16,378,566	16,753,013	21,427,074

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 School Health	16,378,566	16,753,013	21,427,074
TOTAL	16,378,566	16,753,013	21,427,074

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	15,338,314	14,983,639	15,711,762
4000 Federal	485,027	40,143	157,705
5000 State	632,722	507,009	507,856
6000 Special	-77,497	0	0
6000 Special Revenue	0	1,197,222	5,024,751
7000 Special Grant	0	25,000	25,000
TOTAL	16,378,566	16,753,013	21,427,074

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	2	294,303	2	295,746	0	1,443
10215 Grant Services Specialist I	1	29,129	0	0	-1	-29,129
61121 Clinical Director Health Ctr	1	97,920	1	95,977	0	-1,943
61392 Medical Office Asst 10 Mth	4	128,156	4	130,738	0	2,582
63331 Hearing & Vision Tester 10 Mth	3	77,895	3	79,753	0	1,858
FUND TOTAL	11	627,403	10	602,214	-1	-25,189
Federal Fund						
61252 Community Health Educator II	2	79,410	2	80,188	0	778
62212 Community Health Nurse II	1	65,672	1	63,957	0	-1,715
FUND TOTAL	3	145,082	3	144,145	0	-937
State Fund						
61392 Medical Office Asst 10 Mth	3	98,388	4	127,915	1	29,527
62293 Nurse Practitioner 10 Mth	3	221,029	4	286,301	1	65,272
FUND TOTAL	6	319,417	8	414,216	2	94,799
Special Revenue Fund						
10215 Grant Services Specialist I	0	0	1	30,003	1	30,003
31109 Operations Officer I	1	61,868	1	62,171	0	303
31501 Program Compliance Officer I	1	42,974	1	43,395	0	421
33212 Office Support Specialist II	1	31,123	1	30,527	0	-596
33213 Office Support Specialist III	5	180,448	5	181,075	0	627
33561 Storekeeper I	1	37,296	1	31,719	0	-5,577
33663 Medical Claims Examiner	1	45,833	1	34,039	0	-11,794
54437 Driver I	1	31,990	1	32,886	0	896
61113 Health Program Admin II	1	85,534	1	68,439	0	-17,095
61224 Dir Health Prog Plan & Eval	2	195,307	2	206,137	0	10,830
61253 Community Health Educator III	1	57,767	1	45,171	0	-12,596
62210 Registered Nurse - School Heal	10	468,058	3	154,836	-7	-313,222
62212 Community Health Nurse II	0	0	1	63,957	1	63,957
62215 Community Health Nurse Supv I	8	668,886	8	633,409	0	-35,477
62216 Community Health Nurse Supv	1	92,004	1	85,000	0	-7,004
62220 Registered Nurse - School Heal	0	0	7	280,903	7	280,903
62222 Community Hlth Nurse II 10mth	48	3,002,774	99	5,780,990	51	2,778,216
62250 License Practical Nurse 10 Mth	5	184,846	5	191,216	0	6,370
62494 School Health Aide 10 Mth	136	3,933,806	136	3,981,773	0	47,967
62497 School Health Aide	1	37,854	1	38,019	0	165
63331 Hearing & Vision Tester 10 Mth	9	239,447	9	240,409	0	962
FUND TOTAL	233	9,397,815	286	12,216,074	53	2,818,259
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	253	10,489,717	307	13,376,649	54	2,886,932

Service 311: Health Services for Seniors

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services (AERS), a program which provides assistance to functionally and chronically ill individuals who are at risk of institutionalization, and the Medicaid Waiver Program, which provides community services and supports to enable older adults and people with disabilities to live in their own homes.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	425,514	22	0	0	0	0
Special	2,028,294	0	4,993,373	36	5,244,140	37
TOTAL	2,453,808	22	4,993,373	36	5,244,140	37

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of individuals requesting comprehensive evaluation services	3,781	3,640	3,300	3,700	3,590	3,700	3,700
Output	# of senior companion clients receiving assistance in a community or adult day care setting	12	18	93	12	80	12	60
Output	# of senior companion clients receiving in-home and respite services	117	133	143	115	144	115	125
Output	# of senior companion hours provided annually	53,853	52,029	49,214	60,000	53,139	60,000	60,000
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	97%	96%	91%	95%	93%	95%	95%

- The Senior Companion Program is a Corporation for National and Community Service program, administered by the BCHD Division of Aging. In Fiscal 2019 the program generated 53,139 hours of volunteer service hours, an increase of almost 8% from Fiscal 2018.

Major Budget Items

- Several grants in this service are classified as Special Grants due to their fee for service components.
- The proposed budget maintains the current level of service.

Service 311 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	190,446	190,446
1 Salaries	1,349,506	2,093,900	2,281,903
2 Other Personnel Costs	486,311	741,716	766,967
3 Contractual Services	538,709	1,839,085	1,872,052
4 Materials and Supplies	31,964	65,961	67,277
5 Equipment - \$4,999 or less	35,809	41,513	48,990
7 Grants, Subsidies and Contributions	11,509	20,752	16,505
TOTAL	2,453,808	4,993,373	5,244,140

Activity	FY19 Actual	FY20 Budget	FY21 BOE
004 Waxter Center Medical Services	0	1,193,604	1,212,420
006 Retired Senior Volunteers	45,385	0	0
007 Senior Companions	125,199	0	0
013 Geriatric Evaluation Services	1,069,764	1,875,249	2,094,104
014 Personal Care Services	1,213,460	1,924,520	1,937,616
TOTAL	2,453,808	4,993,373	5,244,140

Fund	FY19 Actual	FY20 Budget	FY21 BOE
4000 Federal	425,514	0	0
6000 Special	2,028,294	0	0
6000 Special Revenue	0	4,993,373	5,244,140
TOTAL	2,453,808	4,993,373	5,244,140

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Special Revenue Fund						
10216 Grant Services Specialist II	2	76,833	2	78,594	0	1,761
33212 Office Support Specialist II	2	71,192	2	72,523	0	1,331
33213 Office Support Specialist III	2	82,288	3	123,049	1	40,761
42571 Public Health Investigator	1	35,693	1	36,043	0	350
62212 Community Health Nurse II	8	591,997	8	575,491	0	-16,506
62215 Community Health Nurse Supv I	2	88,981	2	159,206	0	70,225
62216 Community Health Nurse Supv	1	97,308	1	97,785	0	477
81111 Social Work Associate II	1	46,573	1	47,030	0	457
81112 Social Worker I LGSW	1	65,359	1	65,664	0	305
81145 Chief Mental Health Programs	1	0	1	98,376	0	98,376
81152 Social Prog Administrator II	2	138,215	2	158,728	0	20,513
81171 Social Service Coordinator	2	76,992	2	77,746	0	754
81172 Senior Social Services Coord	9	394,866	9	424,074	0	29,208
81376 Dir Geriatric Hlth Svcs	1	99,982	1	105,506	0	5,524
81380 Information & Referral Worker	1	48,386	1	48,598	0	212
FUND TOTAL	36	1,914,665	37	2,168,413	1	253,748
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	36	1,914,665	37	2,168,413	1	253,748

Service 315: Emergency Services - Health

This service addresses urgent public health needs in Baltimore City by responding to public health emergencies. This service responds to cases of reportable communicable diseases and outbreaks and transports chronically ill patients to medical appointments. Ongoing services also include planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	840,237	7	906,554	11	920,394	10
Federal	526,270	9	741,815	6	668,764	6
State	4,720,666	23	8,350,902	22	8,470,708	24
Special	156,121	4	0	0	0	0
Special Grant	0	0	532,879	5	498,886	5
TOTAL	6,243,294	43	10,532,150	44	10,558,752	45

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of investigated outbreaks	22	31	37	30	24	30	N/A
Output	# of medical transports facilitated	131,396	119,106	63,754	55,000	56,304	55,000	50,000
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	96%	98%	99%	100%	96%	100%	100%
Outcome	% of outbreaks with a confirmed etiology	77%	61%	70%	75%	58%	75%	N/A
Effectiveness	% of transports completed on time	93%	93%	95%	85%	96%	85%	85%

- The number of outbreaks investigated fluctuates based on demand. The number of investigations is expected to increase due to COVID-19 related investigations that will go on through Fiscal 2021.

Major Budget Items

- Service Category 315 is made up of 3 program areas: Acute Communicable Diseases (City general funded), Office of Public Health Preparedness and Response (mostly grant funded but partially City general funded), and Field Health Services (grant funded).
- Acute Communicable Diseases (ACD) is responsible for monitoring and responding to communicable disease reports on an ongoing basis which includes contact tracing and outbreak control. With COVID-19, ACD will have to increase internal capacity to meet the needs of a large pandemic. ACD staff also continue to monitor and respond to other communicable diseases, including Hepatitis A and Rabies.
- The Office of Public Health Preparedness and Response (OPHPR) is leading several operations of the agency's response to COVID-19. They are leading PPE distribution efforts for healthcare facilities in the City, OPHPR is also leading the City's Health and Medical Command to review hospital operations status and transport needs. OPHPR staff are conducting N95 medical masks fit testing for BCHD staff who are being deployed to field operations and helping to oversee the agency's Logistics Operations in the COVID-19 response.
- The Field Health Services (FHS) program oversees and manages the Non Emergency Medical Transportation (NEMT) grant for Baltimore City. During COVID-19 NEMT services have been reduced to life-sustaining services. FHS staff continue to work in the call center and with the City's transportation vendor to ensure clients get to their life-sustaining appointments. Continuation of this service is critical to ensuring that individuals do not enter the 911 system and overwhelm City hospital emergency departments. Transportation services are reimbursed by the State at 100% of the cost.
- The budget defunds 1 vacant positions as part of a City-wide savings initiative. This position was selected to minimize impact on City services, but there will be an effect on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	906,554
Changes with service impacts	
Create Operations Manager II position	165,063
Defund Administrative Coordinator position	(53,267)
Defund Operations Manager I position	(151,859)
Adjustments without service impacts	
Transfer City Planner I position from General Fund to Federal Fund	(83,969)
Transfer City Planner II position from Federal Fund to General Fund	93,392
Change in employee compensation and benefits	38,346
Adjustment for active employee health benefit savings	(3,592)
Change in allocation for workers' compensation expense	2,040
Increase in contractual services expenses	3,710
Increase in operating supplies and equipment	3,976
Fiscal 2021 Recommended Budget	920,394

Service 315 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-34,485	-50,357	-60,898
1 Salaries	1,624,039	2,440,786	2,414,891
2 Other Personnel Costs	495,919	893,222	804,087
3 Contractual Services	4,037,505	6,999,169	7,138,981
4 Materials and Supplies	38,074	152,986	156,038
5 Equipment - \$4,999 or less	15,718	79,253	85,576
6 Equipment - \$5,000 and over	39,636	0	0
7 Grants, Subsidies and Contributions	26,888	17,091	20,077
TOTAL	6,243,294	10,532,150	10,558,752

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Acute Communicable Diseases	755,070	906,554	920,394
002 Field Health Services - Medical Transport	4,720,666	8,350,902	8,470,708
004 Preparedness and Response to Bioterrorism	440,825	485,576	452,740
005 Zika	85,167	0	0
025 Hepatitis C Program	241,566	789,118	714,910
TOTAL	6,243,294	10,532,150	10,558,752

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	840,237	906,554	920,394
4000 Federal	526,270	741,815	668,764
5000 State	4,720,666	8,350,902	8,470,708
6000 Special	156,121	0	0
7000 Special Grant	0	532,879	498,886
TOTAL	6,243,294	10,532,150	10,558,752

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	113,100	0	0	-1	-113,100
31100 Administrative Coordinator	1	42,974	0	0	-1	-42,974
31115 Operations Manager II	0	0	1	123,010	1	123,010
42561 Public Health Rep II	1	65,235	1	45,383	0	-19,852
42571 Public Health Investigator	2	85,856	2	88,532	0	2,676
61251 Community Health Educator I	1	43,275	1	44,131	0	856
61291 Epidemiologist	2	135,391	2	157,703	0	22,312
61293 Epidemiologist Supervisor	1	88,536	1	88,970	0	434
62212 Community Health Nurse II	1	51,990	1	67,232	0	15,242
74136 City Planner I	1	63,360	0	0	-1	-63,360
74137 City Planner II	0	0	1	70,038	1	70,038
FUND TOTAL	11	689,717	10	684,999	-1	-4,718
Federal Fund						
00089 Operations Officer v	1	87,006	1	91,804	0	4,798
10216 Grant Services Specialist II	1	41,492	1	37,504	0	-3,988
42561 Public Health Rep II	1	44,230	1	43,395	0	-835
74136 City Planner I	0	0	1	62,171	1	62,171
74137 City Planner II	1	85,534	0	0	-1	-85,534
74139 City Planner Supervisor	1	97,897	1	79,445	0	-18,452
81172 Senior Social Services Coord	1	41,297	1	41,702	0	405
FUND TOTAL	6	397,456	6	356,021	0	-41,435
State Fund						
10215 Grant Services Specialist I	2	59,424	2	62,436	0	3,012
31112 Operations Officer IV	1	97,920	1	98,400	0	480
31502 Program Compliance Officer II	1	55,063	1	85,953	0	30,890
33113 Data Entry Operator III	1	45,078	1	35,060	0	-10,018
33212 Office Support Specialist II	1	30,231	1	30,527	0	296
33213 Office Support Specialist III	2	78,382	2	80,412	0	2,030
61113 Health Program Admin II	1	68,136	1	66,118	0	-2,018
61391 Medical Office Asst	2	66,266	2	74,609	0	8,343
62721 Emergency Medical Aide	6	194,178	8	257,767	2	63,589
62723 Field Health Services Supv	2	102,476	2	110,981	0	8,505
81323 Program Assistant II	1	46,215	1	38,873	0	-7,342
81351 Community Outreach Worker	2	69,090	2	65,878	0	-3,212
FUND TOTAL	22	912,459	24	1,007,014	2	94,555
Special Grant Fund						
10215 Grant Services Specialist I	1	29,712	1	30,003	0	291
10216 Grant Services Specialist II	2	74,925	2	77,295	0	2,370
61253 Community Health Educator III	2	87,712	2	95,596	0	7,884
FUND TOTAL	5	192,349	5	202,894	0	10,545
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	44	2,191,981	45	2,250,928	1	58,947

Service 316: Youth and Trauma Services

This service uses public health and human service models to provide mental health and other stabilization services to victims of violence and other residents impacted by trauma. This service conducts citywide trauma trainings and violence prevention programs in City Schools. This work is critical to break the cycle of violence in Baltimore City.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	985,848	7	747,106	7	687,692	5
Federal	1,121,853	1	1,075,265	5	1,039,989	5
State	367,877	0	655,815	6	739,756	7
TOTAL	2,475,578	8	2,478,186	18	2,467,437	17

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants in Trauma-Informed Care trainings	0	0	210	815	1,305	815	1,000
Outcome	# of victims served	0	0	109	70	123	70	60

- The Office of Youth and Trauma Services (OYTS) exceeded the Fiscal 2019 target with 1,305 participants in their Trauma-Informed Care Trainings.

Major Budget Items

- The budget defunds 1 vacant positions as part of a City-wide savings initiative. This position was selected to minimize impact on City services, but there will be an effect on agency operations. One additional position is defunded and a consultant contract is funded supporting the Healing City Act.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	747,106
Changes with service impacts	
Defund Health and Policy Analyst position	(103,868)
Defund Operations Officer V position	(164,372)
Fund consultant to support Healing City Act	114,565
Reduce funding for contractual program services	(40,892)
Adjustments without service impacts	
Adjustment for transfers from grants supporting program costs	147,051
Change in employee compensation and benefits	(2,728)
Adjustment for active employee health benefit savings	(1,167)
Change in allocation for workers' compensation expense	113
Decrease in contractual services expenses	(6,988)
Decrease in operating supplies and equipment	(1,128)
Fiscal 2021 Recommended Budget	687,692

Service 316 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,063,659	1,107,281	1,032,837
2 Other Personnel Costs	270,695	342,166	321,086
3 Contractual Services	1,085,989	981,184	1,062,064
4 Materials and Supplies	15,213	15,128	15,005
5 Equipment - \$4,999 or less	35,720	27,587	28,858
7 Grants, Subsidies and Contributions	4,302	4,840	7,587
TOTAL	2,475,578	2,478,186	2,467,437

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	495,783	747,106	687,692
024 Safe Streets	490,865	0	0
025 Trauma-Informed Care	1,488,930	1,731,080	1,779,745
TOTAL	2,475,578	2,478,186	2,467,437

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	985,848	747,106	687,692
4000 Federal	1,121,853	1,075,265	1,039,989
5000 State	367,877	655,815	739,756
TOTAL	2,475,578	2,478,186	2,467,437

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer V	1	126,117	0	0	-1	-126,117
10174 Health Project Director	1	95,778	1	96,248	0	470
31100 Administrative Coordinator	1	43,280	1	47,976	0	4,696
31192 Program Coordinator	1	74,460	1	74,825	0	365
61222 Health and Policy Analyst	1	77,969	0	0	-1	-77,969
61253 Community Health Educator III	1	47,108	1	45,171	0	-1,937
61291 Epidemiologist	1	71,298	1	71,750	0	452
FUND TOTAL	7	536,010	5	335,970	-2	-200,040
Federal Fund						
10216 Grant Services Specialist II	3	137,868	3	143,774	0	5,906
10217 Grant Services Specialist III	1	64,173	1	77,422	0	13,249
61113 Health Program Admin II	1	72,216	1	76,206	0	3,990
FUND TOTAL	5	274,257	5	297,402	0	23,145
State Fund						
10216 Grant Services Specialist II	3	146,249	3	112,512	0	-33,737
10217 Grant Services Specialist III	1	55,557	1	69,560	0	14,003
81175 Social Service Coord Supv	0	0	1	62,171	1	62,171
81442 Community Coordinator	2	95,208	2	99,434	0	4,226
FUND TOTAL	6	297,014	7	343,677	1	46,663
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	18	1,107,281	17	977,049	-1	-130,232

Service 715: Administration - Health

The Health Department's Administration is composed of the following activities: Executive Leadership, External Affairs, Fiscal Services, Human Resources, Facilities & Maintenance, Grants & Policy Development, and Epidemiology & Planning. Administration provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,217,546	50	4,290,359	54	4,582,757	54
Federal	852,334	1	5,497,264	1	5,620,731	2
State	0	0	2,135,763	0	2,315,986	1
Special	102,747	3	1,690,657	0	1,700,000	0
Special Grant	0	0	0	0	200,000	0
TOTAL	5,172,627	54	13,614,043	55	14,419,474	57

Major Budget Items

- In response to COVID-19, some grant-funded positions may be redirected to support the City's pandemic response and, consequently, will become ineligible for grant reimbursements.
- This service houses some shared administrative functions for the Health Department's grants. Many grants permit an administrative fee, so these costs are budgeted here and then charged off to the grant.
- The budget defunds 1 vacant positions as part of a City-wide savings initiative. This position was selected to minimize impact on City services, but there will be an effect on agency operations. Additionally, 2 positions are funded, one additional position is defunded, and 2 positions are transferred in.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	4,290,359
Changes with service impacts	
Fund Accountant Supervisor position	109,824
Fund Health Project Director position	122,045
Defund Fiscal Officer position	(109,457)
Defund Operations Officer IV position	(122,185)
Transfer Health Project Director position from Service 718: Chronic Disease Prevention	118,261
Reclassify 5 Administrative positions	140,741
Fund ongoing maintenance for electronic medical records system	75,000
Reduce funding for contractual financial services	(32,479)
Adjustments without service impacts	
Transfer Accountant Supervisor position from General Fund to State Fund	(115,034)
Decrease in allocation for computer and software costs	(108,273)
Transfer funding from Service 303 for budgeted IT costs incurred here	184,615
Change in employee compensation and benefits	132,862
Centralize Pay for Performance allocation	(47,195)
Adjustment for active employee health benefit savings	(14,512)
Change in allocation for workers' compensation expense	8,353
Adjustment for City fleet rental, repair, and fuel charges	(19,631)
Adjustment for City building rental charges	9,721
Change in inter-agency transfers	(70,835)
Increase in contractual services expenses	13,629
Increase in operating supplies and equipment	16,948
Fiscal 2021 Recommended Budget	4,582,757

Service 715 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-310	-2,250,600	-2,321,435
1 Salaries	3,330,517	3,888,232	4,123,977
2 Other Personnel Costs	1,247,719	1,296,853	1,493,504
3 Contractual Services	456,326	2,253,858	2,404,893
4 Materials and Supplies	53,131	49,118	49,069
5 Equipment - \$4,999 or less	56,795	172,835	66,708
6 Equipment - \$5,000 and over	2,763	0	15,730
7 Grants, Subsidies and Contributions	25,686	8,203,747	8,587,028
TOTAL	5,172,627	13,614,043	14,419,474

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administrative Services	2,103,504	8,612,856	2,892,526
002 Facilities	891,030	790,027	787,079
003 Fiscal Services	126,492	1,905,360	1,769,134
004 Information Technology	692,938	930,727	1,195,448
007 Legislative Affairs	698,798	681,306	693,482
009 Human Resources	659,865	693,767	725,657
013 Epidemiology	0	0	115,986
026 Transfers	0	0	-2,321,435
095 Unallocated Appropriation	0	0	8,561,597
TOTAL	5,172,627	13,614,043	14,419,474

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,217,546	4,290,359	4,582,757
4000 Federal	852,334	5,497,264	5,620,731
5000 State	0	2,135,763	2,315,986
6000 Special	102,747	0	0
6000 Special Revenue	0	1,690,657	1,700,000
7000 Special Grant	0	0	200,000
TOTAL	5,172,627	13,614,043	14,419,474

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	4	307,189	3	244,720	-1	-62,469
00086 Operations Officer II	2	150,789	2	138,605	0	-12,184
00088 Operations Officer IV	2	170,680	1	92,250	-1	-78,430
00089 Operations Officer v	2	204,920	2	222,129	0	17,209
00090 Operations Manager I	1	115,276	0	0	-1	-115,276
00091 Operations Manager II	2	272,544	3	394,427	1	121,883
00097 Executive Director III	1	220,773	1	189,644	0	-31,129
07371 HR Business Partner	1	79,152	1	87,494	0	8,342
10077 General Counsel	0	0	1	116,000	1	116,000
10174 Health Project Director	0	0	2	178,765	2	178,765
10269 Agency IT Manager III	1	119,034	1	119,618	0	584
31110 Operations Officer II	1	64,505	2	169,819	1	105,314
33125 Office Sys Analyst Prgrmr Supv	1	73,244	1	73,603	0	359
33146 Agency IT Associate	1	56,390	1	61,500	0	5,110
33149 Agency IT Specialist III	0	0	1	70,322	1	70,322
33151 Systems Analyst	1	72,828	1	73,185	0	357
33174 EDP Communications Coord II	1	69,972	0	0	-1	-69,972
33212 Office Support Specialist II	1	37,659	1	37,823	0	164
33213 Office Support Specialist III	3	111,610	2	82,656	-1	-28,954
33215 Office Supervisor	1	45,479	1	46,395	0	916
33501 Purchasing Assistant	2	82,409	2	83,658	0	1,249
33677 HR Generalist II	3	204,373	3	201,539	0	-2,834
33681 HR Assistant I	1	34,962	1	35,060	0	98
33683 HR Assistant II	1	41,773	2	84,264	1	42,491
34133 Accounting Assistant III	2	99,320	2	101,142	0	1,822
34142 Accountant II	8	492,351	8	523,065	0	30,714
34145 Accountant Supervisor	2	137,396	2	154,170	0	16,774
34424 Fiscal Officer	1	78,966	0	0	-1	-78,966
34425 Fiscal Supervisor	1	74,909	0	0	-1	-74,909
53275 Health Facilities Coordinator	1	62,016	1	62,320	0	304
54437 Driver I	3	100,883	3	100,325	0	-558
72411 Contract Administrator I	2	104,858	2	95,650	0	-9,208
72417 Contract Processing Supervisor	1	62,645	1	62,938	0	293
FUND TOTAL	54	3,748,905	54	3,903,086	0	154,181
Federal Fund						
10217 Grant Services Specialist III	1	55,557	2	138,077	1	82,520
FUND TOTAL	1	55,557	2	138,077	1	82,520
State Fund						
34145 Accountant Supervisor	0	0	1	82,814	1	82,814
FUND TOTAL	0	0	1	82,814	1	82,814
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	55	3,804,462	57	4,123,977	2	319,515

Service 716: Animal Services

The Office of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,155,196	21	3,680,648	21	3,374,999	20
TOTAL	3,155,196	21	3,680,648	21	3,374,999	20

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of animals entering shelter	10,047	10,756	9,761	9,250	10,660	9,250	9,250
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	80%	79%	86%	90%	85%	90%	90%
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	82%	87%	90%	90%	90%	90%	90%
Effectiveness	% of top 5 priority service requests closed on time	91%	95%	98%	100%	99.75%	100%	N/A

- The " % of animals adopted into new homes, transferred to rescue organizations, or returned to owners" has increased from 87% in Fiscal 2017 to 90% in Fiscal 2018 and has maintained at 90% through Fiscal 2019 . One positive factor is that Animal Control has improved their customer service by changing to a completely digital process.

Major Budget Items

- The budget removes one-time funding supporting the BARCS relocation to their new facility in Cherry Hill, which has now been completed.
- The budget defunds 1 vacant positions as part of a City-wide savings initiative. This position was selected to minimize impact on City services, but there will be an effect on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,680,648
Changes with service impacts	
Defund Animal Enforcement Officer position	(48,473)
Reduce funding for contractual animal enforcement services	(32,857)
Adjustments without service impacts	
Remove one-time funding for move of BARCS animal shelter to new facility	(255,850)
Change in employee compensation and benefits	15,580
Adjustment for active employee health benefit savings	(2,959)
Change in allocation for workers' compensation expense	2,566
Adjustment for City fleet rental, repair, and fuel charges	(16,234)
Increase in contractual services expenses	11,424
Increase in operating supplies and equipment	21,154
Fiscal 2021 Recommended Budget	3,374,999

Service 716 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	9,730	0
1 Salaries	1,069,812	1,135,040	1,107,477
2 Other Personnel Costs	349,761	343,687	335,398
3 Contractual Services	1,631,403	2,044,634	1,762,352
4 Materials and Supplies	76,339	122,794	112,954
5 Equipment - \$4,999 or less	16,895	18,407	18,561
6 Equipment - \$5,000 and over	0	0	29,335
7 Grants, Subsidies and Contributions	10,986	6,356	8,922
TOTAL	3,155,196	3,680,648	3,374,999

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Animal Enforcement	1,927,410	2,169,812	2,089,133
002 Animal Care and Rescue	1,227,786	1,510,836	1,285,866
TOTAL	3,155,196	3,680,648	3,374,999

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	3,155,196	3,680,648	3,374,999
TOTAL	3,155,196	3,680,648	3,374,999

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	1	93,740	1	94,200	0	460
33213 Office Support Specialist III	1	37,256	1	37,401	0	145
41411 Animal Enforcement Officer	16	694,740	15	661,403	-1	-33,337
41413 Animal Control Investigator	1	52,253	1	52,455	0	202
41415 Animal Enforcement Off Supv	2	110,740	2	112,780	0	2,040
FUND TOTAL	21	988,729	20	958,239	-1	-30,490
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	21	988,729	20	958,239	-1	-30,490

Service 717: Environmental Inspection Services

Environmental Inspection Services protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. Environmental Inspection Services includes Food Control, Ecology and Institutional Services, and the Plan Review Program. Together, these work units license and inspect food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. Environmental Inspections Services also investigates environmental nuisances and potential hazards such as odor, noise, mosquitoes, sewage spills, and food borne, vector borne and water borne illnesses.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,745,210	29	3,115,769	29	3,065,526	28
Special	0	0	32,882	0	33,537	0
TOTAL	2,745,210	29	3,148,651	29	3,099,063	28

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of second/repeat violations issued	394	299	1,122	300	936	800	800
Effectiveness	% of complaints closed on time	98.9%	100.0%	92.1%	100.0%	93.1%	100.0%	100.0%
Effectiveness	% of mandated food service facility inspections completed	55.8%	40.2%	32.5%	65.0%	30.7%	65.0%	65.0%
Efficiency	% of mandated swimming pool and spa inspections completed	112%	67%	100%	100%	91%	100%	100%
Effectiveness	Average # of days to receive a final plan review inspection after request	5	6	6	8	3	8	7

- In Fiscal 2019, the program had a decrease in repeat violations, 936, compared to the previous fiscal year's measure of 1,122. Although the program's goal is to decrease repeat violations, the Fiscal 2019 decrease reflects change-over in staffing instead of program efficacy. Currently, the only method for inspectors to know of previous violations is to review records before each inspection. Consequently, staffing changes disrupts the continuity of inspection records used to identify repeat violations. However, the service is in the process of getting software that would automatically recognize repeat violations.

Major Budget Items

- Due to COVID-19, Environmental Inspection Services (EIS) started conducting virtual facility inspections that were in the Plan Review process. EIS staff have been reassigned to COVID-19 response efforts, including 24 hour support of Isolation & Quarantine of homeless persons, call intake, and triage for the Acute Communicable Disease program and assistance with the PPE storage and distribution site.
- The budget defunds 1 vacant positions as part of a City-wide savings initiative. This position was selected to minimize impact on City services, but there will be an effect on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,115,769
Changes with service impacts	
Defund Environmental Sanitarian II position	(106,633)
Reduce funding for contractual program services	(15,000)
Adjustments without service impacts	
Change in employee compensation and benefits	84,089
Adjustment for active employee health benefit savings	(8,079)
Change in allocation for workers' compensation expense	3,716
Adjustment for City fleet rental, repair, and fuel charges	(23,172)
Adjustment for City building rental charges	10,398
Increase in contractual services expenses	2,701
Increase in operating supplies and equipment	1,737
Fiscal 2021 Recommended Budget	3,065,526

Service 717 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	762	0	0
1 Salaries	1,612,901	1,885,725	1,841,485
2 Other Personnel Costs	671,259	687,674	701,291
3 Contractual Services	346,882	414,936	401,063
4 Materials and Supplies	83,824	69,857	59,715
5 Equipment - \$4,999 or less	14,411	81,683	83,017
7 Grants, Subsidies and Contributions	15,171	8,776	12,492
TOTAL	2,745,210	3,148,651	3,099,063

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	927,504	844,501	852,163
003 Food Control	878,598	1,228,587	1,260,541
005 Ecology - Institutional Safety	652,639	798,128	698,379
006 Design Review	286,469	277,435	287,980
TOTAL	2,745,210	3,148,651	3,099,063

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	2,745,210	3,115,769	3,065,526
6000 Special Revenue	0	32,882	33,537
TOTAL	2,745,210	3,148,651	3,099,063

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	90,545	1	94,500	0	3,955
00090 Operations Manager I	1	115,354	1	107,836	0	-7,518
33215 Office Supervisor	1	45,479	1	46,395	0	916
33294 Permits and Records Tech I	2	82,072	2	83,687	0	1,615
42512 Environmental Sanitarian II	20	1,194,223	19	1,145,513	-1	-48,710
42515 Environmental Health Supv	4	308,930	4	313,450	0	4,520
FUND TOTAL	29	1,836,603	28	1,791,381	-1	-45,222
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	29	1,836,603	28	1,791,381	-1	-45,222

Service 718: Chronic Disease Prevention

The Chronic Disease Prevention programs consist of the Tobacco Enforcement and Cessation, the Baltimarket Food Access Initiatives, and systems coordination work around cancer, diabetes, and heart disease.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	429,184	2	411,013	4	241,466	2
Federal	15,441	0	45,024	0	45,471	0
State	513,172	5	496,190	3	536,772	3
Special	12,268	0	30,690	0	31,302	0
Special Grant	0	0	125,000	1	0	0
TOTAL	970,065	7	1,107,917	8	855,011	5

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of unique Virtual Supermarket clients per fiscal year	403	600	6,738	6,500	6,400	6,500	6,500
Output	% of tobacco outlets checked for compliance with Baltimore City laws	100%	58%	82%	70%	50%	70%	70%
Outcome	% of tobacco outlets checked selling tobacco to minors	34%	69%	72%	40%	86%	40%	N/A

- BCHD served 6,400 unique Virtual Supermarket clients, failing to meet their target because one of the Virtual Supermarket sites closed in Fiscal 2019.

Major Budget Items

- The budget continues to fund the AARP-Baltimarket Senior Food Access program in Activity 21.
- The budget defunds 1 vacant positions as part of a City-wide savings initiative. This position was selected to minimize impact on City services, but there will be an effect on agency operations. Additionally, 1 position is transferred out.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	411,013
Changes with service impacts	
Defund Program Coordinator position	(88,474)
Transfer Health Project Director position to Service 715: Administration - Health	(118,261)
Adjustments without service impacts	
Adjustment for transfers from grants supporting program costs	17,594
Change in employee compensation and benefits	4,289
Adjustment for active employee health benefit savings	(686)
Change in allocation for workers' compensation expense	(317)
Increase in contractual services expenses	10,769
Increase in operating supplies and equipment	5,539
Fiscal 2021 Recommended Budget	241,466

Service 718 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	398,567	478,623	343,056
2 Other Personnel Costs	155,572	195,195	145,946
3 Contractual Services	397,807	362,180	304,210
4 Materials and Supplies	3,592	60,154	53,719
5 Equipment - \$4,999 or less	7,779	9,346	5,847
7 Grants, Subsidies and Contributions	6,748	2,419	2,233
TOTAL	970,065	1,107,917	855,011

Activity	FY19 Actual	FY20 Budget	FY21 BOE
014 Health Disparities Initiative	510,759	411,013	241,466
021 Tobacco Cessation	435,959	673,880	590,062
022 Cancer Education, Screening and Prevention	23,347	23,024	23,483
TOTAL	970,065	1,107,917	855,011

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	429,184	411,013	241,466
4000 Federal	15,441	45,024	45,471
5000 State	513,172	496,190	536,772
6000 Special	12,268	0	0
6000 Special Revenue	0	30,690	31,302
7000 Special Grant	0	125,000	0
TOTAL	970,065	1,107,917	855,011

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10174 Health Project Director	1	79,997	0	0	-1	-79,997
31192 Program Coordinator	1	62,632	0	0	-1	-62,632
31420 Liaison Officer I	1	59,361	1	59,593	0	232
61113 Health Program Admin II	1	83,232	1	83,640	0	408
FUND TOTAL	4	285,222	2	143,233	-2	-141,989
State Fund						
31420 Liaison Officer I	1	48,556	2	119,445	1	70,889
61252 Community Health Educator II	1	41,773	0	0	-1	-41,773
61253 Community Health Educator III	1	54,516	1	54,059	0	-457
FUND TOTAL	3	144,845	3	173,504	0	28,659
Special Grant Fund						
31420 Liaison Officer I	1	48,556	0	0	-1	-48,556
FUND TOTAL	1	48,556	0	0	-1	-48,556
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	478,623	5	316,737	-3	-161,886

Service 720: HIV Treatment Services for the Uninsured

This service provides preventative and care services for people who are uninsured or under-insured. It consists of the following programs: STD/HIV Prevention, AIDS Case Management, and Ryan White Part A. The Ryan White Program provides comprehensive treatment services to HIV-positive people. AIDS Case Management is a service available for the uninsured and underinsured residents living with HIV/AIDS. The STD/HIV Prevention Program provides screening, education and treatment to prevent HIV infection in high-risk persons and sero-discordant couples.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,254,387	8	1,271,654	8	1,289,372	8
Federal	26,291,761	73	28,784,739	74	28,676,268	86
State	12,298,032	5	20,668,526	14	23,256,972	30
TOTAL	39,844,180	86	50,724,919	96	53,222,612	124

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of HIV tests performed through Community Outreach	23,484	17,484	14,893	15,000	16,543	15,000	15,000
Output	# of needles exchanged	1,225,858	1,485,000	1,214,572	1,900,000	1,242,709	1,900,000	1,800,000
Outcome	% of clients achieving undetectable viral load	84%	87%	87%	90%	79%	90%	85%
Outcome	% of community outreach identified HIV positive clients enrolled in care	66%	90%	84%	85%	78%	85%	85%
Effectiveness	% of newly diagnosed HIV positive clients who were interviewed for partner services	72%	80%	78%	90%	72%	90%	90%

- 1.24 million needles were exchanged in Fiscal 2019, short of the 1.9 million target. Beginning December 2, 2019 the agency increased evening and weekend hours of operation to expand services.

Major Budget Items

- The Health Department continues its syringe exchange program, which includes the Overdose Response Program that trains individuals in responding to opioid-related overdoses with Naloxone and other interventions. The initiative has trained more than 40,000 residents and observed a significant increase over the past year in clients reporting overdose reversals.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,271,654
Changes with service impacts	
Reclassify Public Health Investigator position to Community Health Educator I position	3,888
Adjustments without service impacts	
Adjustment for transfers from grants supporting program costs	(31,338)
Change in employee compensation and benefits	43,981
Adjustment for active employee health benefit savings	(3,961)
Adjustment for City fleet rental, repair, and fuel charges	(7,757)
Change in allocation for workers' compensation expense	1,150
Increase in contractual services expenses	7,060
Increase in operating supplies and equipment	4,695
Fiscal 2021 Recommended Budget	1,289,372

Service 720 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	11	29,325	29,325
1 Salaries	4,891,539	5,995,217	8,321,414
2 Other Personnel Costs	1,615,333	2,361,352	2,739,840
3 Contractual Services	31,763,844	41,091,925	40,788,535
4 Materials and Supplies	1,134,389	988,653	1,000,741
5 Equipment - \$4,999 or less	393,552	243,014	287,434
7 Grants, Subsidies and Contributions	45,512	15,433	55,323
TOTAL	39,844,180	50,724,919	53,222,612

Activity	FY19 Actual	FY20 Budget	FY21 BOE
005 Case Management HIV Treatment	92,692	0	0
006 HIV Prevention and Case Management	5,203,815	8,354,706	8,472,119
008 Needle Exchange	2,158,259	1,882,179	2,666,215
010 HIV Administration	454,318	434,954	439,068
013 Communicable Disease and Ryan White	31,935,096	40,053,080	41,645,210
TOTAL	39,844,180	50,724,919	53,222,612

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,254,387	1,271,654	1,289,372
4000 Federal	26,291,761	28,784,739	28,676,268
5000 State	12,298,032	20,668,526	23,256,972
TOTAL	39,844,180	50,724,919	53,222,612

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10174 Health Project Director	1	75,378	1	83,331	0	7,953
42571 Public Health Investigator	1	42,285	0	0	-1	-42,285
61111 Health Program Admin I	2	131,101	2	131,751	0	650
61113 Health Program Admin II	1	71,528	1	71,878	0	350
61251 Community Health Educator I	0	0	1	45,416	1	45,416
61252 Community Health Educator II	2	87,829	2	91,657	0	3,828
61253 Community Health Educator III	1	48,124	1	48,311	0	187
FUND TOTAL	8	456,245	8	472,344	0	16,099
Federal Fund						
00089 Operations Officer v	1	36,040	1	92,353	0	56,313
00091 Operations Manager II	1	145,452	1	119,937	0	-25,515
10216 Grant Services Specialist II	6	230,755	6	255,583	0	24,828
31110 Operations Officer II	1	82,416	1	82,820	0	404
31192 Program Coordinator	4	253,018	4	257,845	0	4,827
31420 Liaison Officer I	1	48,556	1	49,032	0	476
31501 Program Compliance Officer I	1	51,411	1	43,395	0	-8,016
31502 Program Compliance Officer II	0	0	2	133,895	2	133,895
31511 Program Analyst	1	85,534	1	85,953	0	419
33149 Agency IT Specialist III	1	68,562	1	91,285	0	22,723
33212 Office Support Specialist II	1	29,638	1	30,527	0	889
33213 Office Support Specialist III	1	40,589	1	41,889	0	1,300
34142 Accountant II	1	51,000	1	80,940	0	29,940
34511 Research Analyst I	0	0	3	135,513	3	135,513
34512 Research Analyst II	8	354,797	10	767,206	2	412,409
42561 Public Health Rep II	7	364,659	7	358,752	0	-5,907
42563 Public Health Rep Supervisor	3	231,741	3	232,398	0	657
42571 Public Health Investigator	4	157,786	1	36,043	-3	-121,743
61111 Health Program Admin I	2	157,147	2	143,111	0	-14,036
61113 Health Program Admin II	2	150,039	4	337,428	2	187,389
61245 Health Analysis Supervisor	1	43,954	1	87,023	0	43,069
61251 Community Health Educator I	0	0	2	78,686	2	78,686
61252 Community Health Educator II	8	283,949	8	351,973	0	68,024
61253 Community Health Educator III	5	241,272	8	391,647	3	150,375
61255 Community Health Educator Supv	1	71,502	1	75,445	0	3,943
61291 Epidemiologist	1	69,499	1	71,750	0	2,251
61391 Medical Office Asst	1	32,336	1	35,628	0	3,292
62212 Community Health Nurse II	2	129,193	2	127,914	0	-1,279
62216 Community Health Nurse Supv	1	83,342	1	98,376	0	15,034
62425 Dental Asst Board Qualified	2	72,077	2	73,200	0	1,123
63393 Phlebotomist	1	34,077	1	34,411	0	334
81113 Social Worker II	2	55,130	2	110,614	0	55,484
81171 Social Service Coordinator	1	4,549	1	47,787	0	43,238
81172 Senior Social Services Coord	1	4,710	1	41,702	0	36,992
81322 Program Assistant I	0	0	1	34,039	1	34,039
81323 Program Assistant II	1	40,154	1	45,777	0	5,623
FUND TOTAL	74	3,704,884	86	5,081,877	12	1,376,993
State Fund						
10215 Grant Services Specialist I	1	29,712	1	30,003	0	291
10216 Grant Services Specialist II	2	74,280	2	85,223	0	10,943
31109 Operations Officer I	0	0	2	159,906	2	159,906
31110 Operations Officer II	1	65,795	2	171,906	1	106,111
31420 Liaison Officer I	0	0	1	49,032	1	49,032
33148 Agency IT Specialist II	0	0	1	85,953	1	85,953
33149 Agency IT Specialist III	0	0	1	91,285	1	91,285
33213 Office Support Specialist III	0	0	1	32,433	1	32,433
34142 Accountant II	1	80,760	4	267,782	3	187,022
34512 Research Analyst II	3	196,190	4	323,983	1	127,793
42561 Public Health Rep II	0	0	1	43,395	1	43,395
61252 Community Health Educator II	2	94,461	4	178,259	2	83,798
61291 Epidemiologist	1	71,400	1	71,750	0	350
71512 Laboratory Assistant II	0	0	1	35,683	1	35,683

(continued)

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
72411 Contract Administrator I	1	55,205	1	56,522	0	1,317
81171 Social Service Coordinator	1	45,945	1	46,395	0	450
81172 Senior Social Services Coord	0	0	1	41,702	1	41,702
81323 Program Assistant II	1	37,741	1	40,274	0	2,533
FUND TOTAL	14	751,489	30	1,811,486	16	1,059,997
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	96	4,912,618	124	7,365,707	28	2,453,089

Service 721: Senior Centers

This service provides adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates seven senior centers and provides support for six nonprofit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, Harford Road and Zeta Senior Centers.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	597,695	2	867,621	2	1,490,638	2
Federal	1,284,263	16	1,702,320	13	1,861,384	15
State	125,472	0	336,204	0	349,049	0
Special	40,790	0	97,449	0	99,391	0
Special Grant	0	0	16,432	0	16,432	0
TOTAL	2,048,220	18	3,020,026	15	3,816,894	17

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of participants enrolled in senior center fitness programs	3,216	7,052	6,376	5,500	5,801	5,800	5,800
Output	# of participants receiving education and training opportunities	29,778	33,485	30,758	32,000	23,660	30,000	30,000
Output	# of seniors accessing healthcare and social benefits through senior centers	12,469	11,759	12,406	14,000	14,578	14,000	14,000
Output	# of unduplicated individuals served through the legal assistance program	1,245	2,806	2,807	1,500	1,168	1,500	1,500
Output	# of unduplicated seniors accessing services through senior centers	55,933	62,547	62,388	60,000	60,963	61,000	61,000

- 14,578 seniors accessed healthcare and social benefits through senior centers in Fiscal 2019, exceeding the target of 14,000. Targets for the next fiscal year have not been decreased, but attendance is expected to be decreased because of COVID-19.

Major Budget Items

- \$644,000 of General Funds were moved from Service 722: Administration- CARE to this service for rent costs for the Waxter Senior Center and Benton buildings.
- The budget reduces allocations to the John Booth Senior Center by \$9,000 as part of a City-wide savings initiative.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	867,621
Adjustments without service impacts	
Change in employee compensation and benefits	(27,957)
Change in allocation for workers' compensation expense	323
Increase in contractual services expenses	6,342
Adjustment for City building rental charges	644,808
Decrease in operating supplies and equipment	(499)
Fiscal 2021 Recommended Budget	1,490,638

Service 721 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	82,563	70,927
1 Salaries	708,640	796,044	913,357
2 Other Personnel Costs	173,684	255,040	290,823
3 Contractual Services	1,122,058	1,729,557	2,363,889
4 Materials and Supplies	28,155	21,802	19,881
5 Equipment - \$4,999 or less	1,067	1,752	11,039
7 Grants, Subsidies and Contributions	14,616	133,268	146,978
TOTAL	2,048,220	3,020,026	3,816,894

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Senior Center Administration	1,171,655	1,437,695	1,918,447
003 Facility Operations	36,743	142,474	145,278
004 Zeta Center	470	0	0
006 Health Promotions	0	0	33,390
011 Hatton Senior Center	56,464	34,873	37,249
012 John Booth - Hooper Senior Center	32,848	125,465	116,917
013 Oliver Senior Center	99,330	148,547	355,862
014 Sandtown Winchester Senior Center	72,436	348,714	388,479
015 Waxter Senior Center	41,871	180,283	220,367
016 Zeta Senior Center	122,295	137,371	112,707
017 Independent Senior Centers	414,108	444,960	468,633
018 Harford Senior Center	0	19,644	19,565
TOTAL	2,048,220	3,020,026	3,816,894

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	597,695	867,621	1,490,638
4000 Federal	1,284,263	1,702,320	1,861,384
5000 State	125,472	336,204	349,049
6000 Special	40,790	0	0
6000 Special Revenue	0	97,449	99,391
7000 Special Grant	0	16,432	16,432
TOTAL	2,048,220	3,020,026	3,816,894

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
81151 Social Prog Administrator I	1	59,393	1	45,171	0	-14,222
83212 Recreation Center Director II	1	38,496	1	40,274	0	1,778
FUND TOTAL	2	97,889	2	85,445	0	-12,444
Federal Fund						
00088 Operations Officer IV	1	97,920	1	95,977	0	-1,943
10216 Grant Services Specialist II	1	55,600	1	41,702	0	-13,898
31502 Program Compliance Officer II	0	0	1	85,953	1	85,953
81151 Social Prog Administrator I	2	123,664	2	125,876	0	2,212
81152 Social Prog Administrator II	1	64,260	1	66,124	0	1,864
81311 CARE Aide	0	0	1	22,900	1	22,900
81322 Program Assistant I	3	107,305	3	108,120	0	815
81331 Geriatric Day Care Aide	3	114,224	3	107,214	0	-7,010
83113 Recreation Leader II Elder	2	75,752	2	72,282	0	-3,470
FUND TOTAL	13	638,725	15	726,148	2	87,423
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	15	736,614	17	811,593	2	74,979

Service 722: Administration - CARE

The Baltimore City Health Department Division of Aging and CARE Services is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults. This service addresses the administration of federal and state grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,151,539	2	551,834	0	589,957	0
Federal	241,827	1	236,795	2	242,857	2
TOTAL	1,393,366	3	788,629	2	832,814	2

Major Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	551,834
Adjustments without service impacts	
Adjustment for City building rental charges	38,123
Fiscal 2021 Recommended Budget	589,957

Service 722 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	379,505	177,066	177,139
2 Other Personnel Costs	124,209	54,965	60,603
3 Contractual Services	854,868	551,834	589,957
4 Materials and Supplies	1,493	2,406	2,454
5 Equipment - \$4,999 or less	31,722	1,753	1,768
7 Grants, Subsidies and Contributions	1,569	605	893
TOTAL	1,393,366	788,629	832,814

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Executive Direction	1,228,276	788,629	832,814
002 Operations Planning/Technical	165,090	0	0
TOTAL	1,393,366	788,629	832,814

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,151,539	551,834	589,957
4000 Federal	241,827	236,795	242,857
TOTAL	1,393,366	788,629	832,814

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00089 Operations Officer v	1	107,814	1	107,548	0	-266
34142 Accountant II	1	69,252	1	69,591	0	339
FUND TOTAL	2	177,066	2	177,139	0	73
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	177,066	2	177,139	0	73

Service 723: Advocacy for Seniors

This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening; linkage to information and resources through Maryland Access Point (MAP); referral; counseling; complaint investigation for nursing homes and assisted living facilities; application assistance; benefit enrollment; in-home care; and case management services. Programs include State Health Insurance Program (SHIP), Senior Medicare Patrol (SMP), Long-Term Care Ombudsman, Senior Care, and Senior Information and Assistance/MAP.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	63,763	0	107,410	0	93,605	0
Federal	159,705	2	71,313	1	108,693	1
State	1,676,850	10	350,089	5	350,212	5
Special	171,503	1	316,426	3	388,489	3
TOTAL	2,071,821	13	845,238	9	940,999	9

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of individual client contacts by State Health Insurance Assistance Program (SHIP)	4,119	2,912	4,218	3,000	4,562	3,000	3,500
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	3,871	2,581	2,103	3,000	1,408	3,000	1,500
Output	# of persons entering CARE services through Senior Information and Assistance Program	25,576	24,968	19,732	21,000	21,459	21,000	21,000
Effectiveness	% of complaints received by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	88.7%	93.2%	98.0%	98.0%	100.0%	98.0%	98.0%
Effectiveness	Average # of days Senior Care clients are enrolled to delay institutional placement	903	638	1,340	950	1,490	1,300	1,300

- 21,459 individuals were served in Fiscal 2019, surpassing the target of 21,000.

Major Budget Items

- This service continues to receive State funds to support positions for the Ombudsman Program, addressing complaints and advocating for improvements in the long-term care system.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	107,410
Adjustments without service impacts	
Decrease in employee compensation and benefits	(14,242)
Increase in contractual services expenses	437
Fiscal 2021 Recommended Budget	93,605

Service 723 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-5,414	-101,694	-101,694
1 Salaries	847,080	598,352	650,490
2 Other Personnel Costs	282,815	192,135	203,350
3 Contractual Services	739,095	144,660	166,400
4 Materials and Supplies	51,654	3,136	7,280
5 Equipment - \$4,999 or less	-2,928	6,586	11,155
7 Grants, Subsidies and Contributions	159,519	2,063	4,018
TOTAL	2,071,821	845,238	940,999

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Advocacy and Supportive Care	224,620	442,753	507,559
005 Senior Care Program	1,453,080	0	0
006 State Health Insurance Program	92,273	0	0
007 Senior Medicare Patrol	13,438	10,728	10,728
008 Long-term Care Ombudsman	188,020	197,837	216,899
009 Maryland Access Point	100,390	193,920	205,813
TOTAL	2,071,821	845,238	940,999

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	63,763	107,410	93,605
4000 Federal	159,705	71,313	108,693
5000 State	1,676,850	350,089	350,212
6000 Special	171,503	0	0
6000 Special Revenue	0	316,426	388,489
TOTAL	2,071,821	845,238	940,999

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
81387 Long Term Care Ombudsman	1	61,914	1	80,940	0	19,026
FUND TOTAL	1	61,914	1	80,940	0	19,026
State Fund						
00088 Operations Officer IV	1	97,920	1	95,977	0	-1,943
81380 Information & Referral Worker	2	73,521	2	76,675	0	3,154
81387 Long Term Care Ombudsman	1	80,545	1	80,940	0	395
81389 Long Term Care Ombudsman Supv	1	75,378	1	75,715	0	337
FUND TOTAL	5	327,364	5	329,307	0	1,943
Special Revenue Fund						
10217 Grant Services Specialist III	1	75,533	1	60,655	0	-14,878
33212 Office Support Specialist II	1	30,231	1	31,225	0	994
81380 Information & Referral Worker	1	37,124	1	39,056	0	1,932
FUND TOTAL	3	142,888	3	130,936	0	-11,952
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	532,166	9	541,183	0	9,017

Service 724: Direct Care and Support Planning

This service provides support and/or direct care to Medicaid-eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for adults.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	7,509	0	0	0	0	0
State	842,110	23	2,595,742	14	2,647,756	17
Special	1,074,482	0	37,000	0	37,738	0
TOTAL	1,924,101	23	2,632,742	14	2,685,494	17

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of applicants applying for Money Follows the Person Initiative	253	209	146	N/A	N/A	N/A	N/A
Output	# of new guardianship appointments	54	47	48	50	36	50	50
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	3	5	5	0	4	0	3
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	66%	74%	76%	70%	77%	70%	70%
Outcome	% of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application	3%	34%	1%	N/A	N/A	N/A	N/A

- In Fiscal 2019, 36 referrals were appointed guardianship, a decrease from the prior year's 48 appointments. The Division sees this as a success since public guardianship represents a loss of autonomy for both clients and their families.

Major Budget Items

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

Service 724 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-30,711	-173,690	-173,690
1 Salaries	962,656	876,274	888,549
2 Other Personnel Costs	287,669	333,285	342,583
3 Contractual Services	133,804	1,032,560	1,053,560
4 Materials and Supplies	2,546	11,403	11,631
5 Equipment - \$4,999 or less	7,543	5,783	13,256
7 Grants, Subsidies and Contributions	560,594	547,127	549,605
TOTAL	1,924,101	2,632,742	2,685,494

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Assistive and Directive Care	110,949	136,753	139,898
004 Medicaid Waiver Program	735,179	0	0
005 Money Follows the Person Program	12,143	1,586,016	1,549,949
006 Public Guardianship	388,566	321,158	448,398
008 Senior Assisted Living Group Home Subsidy	677,264	588,815	547,249
TOTAL	1,924,101	2,632,742	2,685,494

Fund	FY19 Actual	FY20 Budget	FY21 BOE
4000 Federal	7,509	0	0
5000 State	842,110	2,595,742	2,647,756
6000 Special	1,074,482	0	0
6000 Special Revenue	0	37,000	37,738
TOTAL	1,924,101	2,632,742	2,685,494

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
00088 Operations Officer IV	1	90,099	1	98,376	0	8,277
10216 Grant Services Specialist II	1	41,297	1	42,220	0	923
33212 Office Support Specialist II	1	36,627	2	67,309	1	30,682
81112 Social Worker I LGSW	1	46,573	1	47,030	0	457
81152 Social Prog Administrator II	2	151,329	2	135,825	0	-15,504
81171 Social Service Coordinator	2	84,711	2	88,462	0	3,751
81172 Senior Social Services Coord	5	245,185	6	286,153	1	40,968
81311 CARE Aide	0	0	1	25,297	1	25,297
81323 Program Assistant II	1	38,766	1	40,391	0	1,625
FUND TOTAL	14	734,587	17	831,063	3	96,476
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	734,587	17	831,063	3	96,476

Service 725: Community Services for Seniors

This service supports older adults and their caregivers with programs addressing core needs including nutrition, transportation and health education and promotion. Most of the programs provided under this service area are delivered through contracts with providers.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(54,696)	0	195,486	0	198,519	0
Federal	2,825,016	5	3,654,719	9	3,711,222	10
State	741,577	0	979,425	0	998,947	0
Special	9,942	0	0	0	0	0
TOTAL	3,521,839	5	4,829,630	9	4,908,688	10

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of seniors receiving community-served meals	5,547	4,630	4,411	5,000	4,465	5,000	4,500
Output	# of seniors receiving home-delivered meals	545	551	568	550	604	550	575
Output	# of seniors receiving transportation subsidies through the Taxi Card program	4,654	5,633	4,696	4,664	5,000	4,664	4,900
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	96%	92%	86%	90%	94%	90%	90%

- The “# of people served” increased from 568 in Fiscal 2018 to 604 in Fiscal 2019 because BCHD used Senior Care funds to provide home delivered meals for clients dually eligible for home delivered meals and Senior Care.

Major Budget Items

- During COVID-19, expanded contracts with Salvation Army and Meals On Wheels will provide home-delivered meals to food-insecure older adults in Baltimore City. These costs are expected to be reimbursable through Federal CARES Act funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	195,486
Adjustments without service impacts	
Increase in contractual services expenses	3,033
Fiscal 2021 Recommended Budget	198,519

Service 725 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	345	-121,653	-121,653
1 Salaries	291,017	760,736	744,956
2 Other Personnel Costs	102,703	200,718	218,780
3 Contractual Services	436,320	1,011,349	1,029,152
4 Materials and Supplies	2,609,318	2,967,005	3,024,397
5 Equipment - \$4,999 or less	-1,529	7,152	8,590
7 Grants, Subsidies and Contributions	83,665	4,323	4,466
TOTAL	3,521,839	4,829,630	4,908,688

Activity	FY19 Actual	FY20 Budget	FY21 BOE
002 Family Caregivers Program	503,109	540,014	518,284
003 Health Promotions	75,687	65,156	67,467
004 Taxi Card Program	83,210	574,821	585,415
005 Congregate Meals	1,762,841	1,934,544	1,970,199
006 Home Delivered Meals	1,096,992	1,323,327	1,351,011
007 Retired Senior Volunteer Program	0	95,737	96,326
008 Senior Companion Program	0	296,031	319,986
TOTAL	3,521,839	4,829,630	4,908,688

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	-54,696	195,486	198,519
4000 Federal	2,825,016	3,654,719	3,711,222
5000 State	741,577	979,425	998,947
6000 Special	9,942	0	0
TOTAL	3,521,839	4,829,630	4,908,688

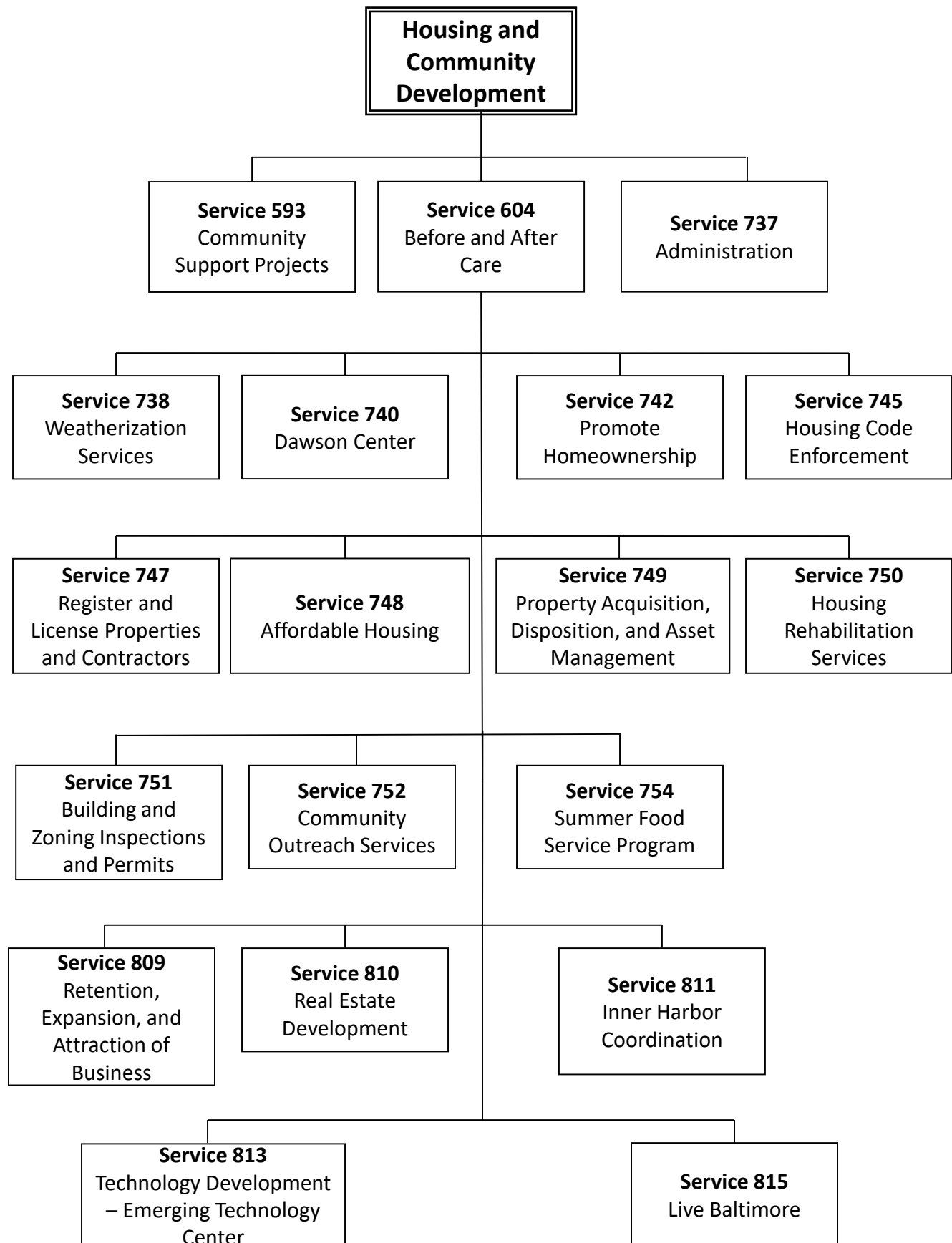
Service 725 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
33213 Office Support Specialist III	1	42,810	1	43,011	0	201
34141 Accountant I	1	54,516	1	54,728	0	212
61252 Community Health Educator II	1	47,354	1	48,311	0	957
81152 Social Prog Administrator II	4	271,537	4	276,477	0	4,940
81322 Program Assistant I	1	41,076	1	41,243	0	167
81331 Geriatric Day Care Aide	1	37,659	1	37,823	0	164
81394 Volunteer Service Worker	0	0	1	39,402	1	39,402
FUND TOTAL	9	494,952	10	540,995	1	46,043
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	494,952	10	540,995	1	46,043

Intentionally Left Blank



Housing and Community Development



Housing and Community Development

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	39,820,291	370	40,536,985	378	39,400,831	365
Federal	9,725,681	58	16,674,453	58	34,112,531	63
State	3,242,916	5	9,360,382	5	9,442,998	5
Special	355,755	0	17,581,538	1	14,073,008	5
Special Grant	0	0	60,000	0	61,380	0
TOTAL	53,144,643	433	84,213,358	442	97,090,748	438

The mission of the Department of Housing and Community Development (HCD) is to ensure that all citizens of Baltimore City have access to adequate and affordable housing opportunities in safe, livable and decent neighborhoods. The department is committed to expanding housing choices and promoting healthy neighborhoods for all the citizens of Baltimore.

Major responsibilities of DHCD include working with communities and other Departments to create equitable thriving neighborhoods while minimizing displacement through a broad range of investments, code enforcement interventions, property redevelopment, supporting capacity building for community organizations, and funding before and after-care, summer food programs, emergency assistance and other human services. DHCD has responsibility for preserving and developing affordable rental housing for low and moderate-income Baltimoreans through direct subsidy, financing and assistance with site assembly. DHCD supports both neighborhood stability and affordable housing with homeownership repair and healthy housing programs, counseling for homeowners and offering home buying incentives. DHCD has responsibility to promote safe housing through housing code inspections and litigation -including through national best practice receivership program, overseeing the permitting, demolition and blight removal, property registration and licensing. DHCD activities build the City tax base and create employment by developing strong neighborhoods.

The Baltimore Development Corporation (BDC) is a non-profit organization, which serves as the economic development agency for the City of Baltimore. BDC's mission is to retain and expand existing businesses, support cultural resources, and attract new opportunities that spur economic growth and help create jobs. BDC serves as a one stop shop for anyone interested in opening, expanding or relocating a business in Baltimore City.

Fiscal 2021 Budget Highlights

- The budget defunds 11 vacant positions to achieve a \$781,000 reduction, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services.
- The Fiscal 2021 budget leverages an additional \$13.2 million award for CDBG from the Federal Stimulus. Funds are planned for a targeted Rent Relief Program due to COVID-19.
- DHCD was awarded \$9.7 million in federal funding from the Department of Housing and Urban Development in September of 2019. These funds will address lead hazards in 500 housing units in southwest Baltimore, providing safer homes for low and very low-income families with children. The City will also perform Healthy Homes assessments in 120 units, and work with other medical and social service providers. The City budget includes required matching funds for this program.
- Partnership work with the Neighborhood Impact Investment Fund (NIIF) continues. NIIF committed \$7.2 million in Fiscal 2020, leveraging over \$50 million of other investments in underinvested neighborhoods. NIIF negotiated a \$14 million credit with local private lenders to further expand capital availability for Baltimore communities.
- DHCD's Framework for Community Development continues to be implemented. DHCD leveraged City resources to incentivize more than \$150 million of private funding being invested in targeted areas to support equitable community development.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
593 Community Support Projects	5,282,092	11,984,581	27,602,661
604 Before and After Care	208,569	159,537	125,081
737 Administration - HCD	6,075,802	6,971,931	6,744,908
738 Weatherization Services	1,892,879	5,661,183	5,779,480
740 Dawson Center	343,348	435,722	449,448
742 Promote Homeownership	453,186	556,289	644,406
745 Housing Code Enforcement	14,216,073	14,531,544	12,091,913
747 Register and License Properties and Contractors	552,394	585,296	621,062
748 Affordable Housing	474,626	17,743,856	14,208,037
749 Property Acquisition, Disposition and Asset Management	4,506,705	3,192,718	3,586,699
750 Housing Rehabilitation Services	2,620,400	4,296,375	6,680,999
751 Building and Zoning Inspections and Permits	6,196,045	6,389,837	6,546,353
752 Community Outreach Services	1,783,992	1,461,797	1,466,905
754 Summer Food Service Program	1,898,192	3,604,658	3,651,901
809 Retention, Expansion, and Attraction of Businesses	1,146,484	2,498,445	2,508,499
810 Real Estate Development	1,989,891	2,498,445	2,508,499
811 Inner Harbor Coordination	425,000	434,775	443,441
813 Technology Development - Emerging Technology Center	851,910	621,504	833,934
814 Improve and Promote Retail Districts Beyond Downtown	1,489,571	0	0
815 Live Baltimore	737,484	584,865	596,522
TOTAL	53,144,643	84,213,358	97,090,748

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	413,922	80,274	-5,972,892
1 Salaries	22,510,757	26,042,286	27,115,467
2 Other Personnel Costs	8,863,237	10,304,284	10,570,596
3 Contractual Services	8,091,716	14,672,335	13,546,428
4 Materials and Supplies	2,047,308	3,596,434	3,656,405
5 Equipment - \$4,999 or less	286,097	200,868	623,208
6 Equipment - \$5,000 and over	128,473	0	66,453
7 Grants, Subsidies and Contributions	10,803,133	29,316,877	47,485,083
TOTAL	53,144,643	84,213,358	97,090,748

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
593 Community Support Projects	13	15	18
604 Before and After Care	5	5	4
737 Administration - HCD	42	44	46
738 Weatherization Services	9	9	9
740 Dawson Center	2	2	2
742 Promote Homeownership	7	8	9
745 Housing Code Enforcement	181	180	167
747 Register and License Properties and Contractors	8	8	8
748 Affordable Housing	4	5	9
749 Property Acquisition, Disposition and Asset Management	51	52	48
750 Housing Rehabilitation Services	30	30	33
751 Building and Zoning Inspections and Permits	73	74	75
752 Community Outreach Services	7	9	9
754 Summer Food Service Program	1	1	1
TOTAL	433	442	438

Service 593: Community Support Projects

Baltimore City historically receives federal Community Development Block Grant (CDBG) funds. A portion of these funds are used to support several City agencies and many non-profit organizations undertaking various housing and community development activities. Activities carried out by these entities include, but are not limited to, youth and senior programs, health services, literacy programs, employment/job training, lead paint remediation, technical assistance to businesses, micro-enterprise assistance, home ownership counseling, child care services, project-delivery costs related to rehabilitation or construction of affordable housing and capital funds to support the rental housing production and homeownership opportunities. The recipients of these funds, the number and types of activities undertaken, and the amount of funds awarded vary year to year. Federal regulatory requirements govern the use of these funds. In FY 2019 the Community Catalyst Grants (CCG) program was included under Service Number 593. This program provides operating and capital grants to community based non-profit organizations to carry out community revival activities that might not be eligible under the requirements governing the CDBG and other federal programs.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	2,000,000	2	2,206,289	2
Federal	5,282,092	13	9,677,581	13	25,083,253	16
State	0	0	307,000	0	313,119	0
TOTAL	5,282,092	13	11,984,581	15	27,602,661	18

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	6,175	6,209	5,632	6,200	5,372	5,600	5,600
Outcome	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	25,107	27,330	25,773	26,700	26,831	25,500	24,300
Output	# of times subrecipients and City agencies are monitored against contractual goals	286	259	217	272	206	250	230
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	95%	97%	98%	97%	68%	97%	70%
Efficiency	% of all monitoring review letters sent within 15 working days following an onsite programmatic or financial compliance review	N/A	N/A	71%	N/A	N/A	80%	80%

- In conjunction with the Department of Audits, DHCD revised the calculation methods for “% of activities carried out by subrecipients and City agencies that met contractual goals” which lowered Fiscal 2019 actuals.

Major Budget Items

- The Fiscal 2021 recommended budget maintains \$2 million in funding for the Community Catalyst Grant (CCG) program, launched in 2018, for operating grants to community-based organizations.
- This budget also reflects \$13M in additional CDBG funding awarded as part of the Federal CARES Act.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,000,000
Changes with service impacts	
Reclassify New Position position to Accountant II position	2,095
Transfer funding from Service 737 to support Community Catalyst Grant personnel via capital budget transfer	150,777
Adjustments without service impacts	
Change in employee compensation and benefits	37,385
Adjustment for active employee health benefit savings	(174)
Change in allocation for workers' compensation expense	2,391
Increase in operating supplies and equipment	1,768
Increase in grants, contributions, and subsidies	12,047
Fiscal 2021 Recommended Budget	2,206,289

Service 593 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	703,202	1,076,310	1,422,121
2 Other Personnel Costs	103,758	343,851	477,327
3 Contractual Services	577,055	792,850	807,761
4 Materials and Supplies	9,621	12,457	12,705
5 Equipment - \$4,999 or less	3,847	12,000	28,150
7 Grants, Subsidies and Contributions	3,884,609	9,747,113	24,854,597
TOTAL	5,282,092	11,984,581	27,602,661

Activity	FY19 Actual	FY20 Budget	FY21 BOE
002 CDBG Grants	3,871,543	7,584,000	7,515,867
095 Unallocated Appropriation	0	311,000	15,317,211
096 Community Catalyst Grants	0	2,000,000	2,206,289
196 CDBG Administration	1,410,549	2,089,581	2,563,294
TOTAL	5,282,092	11,984,581	27,602,661

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	0	2,000,000	2,206,289
4000 Federal	5,282,092	9,677,581	25,083,253
5000 State	0	307,000	313,119
TOTAL	5,282,092	11,984,581	27,602,661

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	1	64,505	1	76,875	0	12,370
34142 Accountant II	0	0	1	80,940	1	80,940
90000 New Position	1	70,000	0	0	-1	-70,000
FUND TOTAL	2	134,505	2	157,815	0	23,310
Federal Fund						
00093 Operations Director I	0	0	1	157,452	1	157,452
10060 Chief of CDBG Compliance	1	97,897	1	96,359	0	-1,538
31137 Environmental Policy Analyst	1	81,702	1	90,636	0	8,934
31502 Program Compliance Officer II	4	289,285	4	285,914	0	-3,371
34151 Accounting Systems Analyst	1	75,684	1	77,399	0	1,715
72411 Contract Administrator I	1	54,530	1	55,556	0	1,026
72412 Contract Administrator II	2	122,237	2	104,129	0	-18,108
72496 Contract Officer	2	137,025	2	140,233	0	3,208
72498 Chief Contract Officer	1	77,445	1	78,602	0	1,157
81162 Social Policy and Prog Analyst	0	0	2	171,906	2	171,906
FUND TOTAL	13	935,805	16	1,258,186	3	322,381
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	15	1,070,310	18	1,416,001	3	345,691

Service 604: Before and After Care

This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers two child care centers - Northwood and Waverly - with a total capacity of 80 students.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	208,569	5	159,537	5	125,081	4
TOTAL	208,569	5	159,537	5	125,081	4

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of children served	N/A	N/A	71	N/A	N/A	71	71
Outcome	% of capacity filled per year	N/A	N/A	100%	N/A	N/A	90%	90%
Effectiveness	% of children who begin the school ready to learn	90%	90%	90%	90%	95%	90%	95%
Efficiency	Average cost per child per year	N/A	\$3,300	\$5,000	\$4,000	\$5,000	\$4,000	\$5,000
Efficiency	Participant school attendance rate	90	90	100	100	100	100	100

- The agency exceeded its Fiscal 2019 target of “% of children who begin the school ready to learn”. A partnership with Morgan State allowed the agency to run the program year round for first time.

Major Budget Items

- The recommended budget defunds a vacant Teacher’s Asst II position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	159,537
Changes with service impacts	
Defund Teacher’s Asst II Preschool position	(35,705)
Reduce funding for program costs	(5,214)
Adjustments without service impacts	
Change in employee compensation and benefits	5,399
Adjustment for active employee health benefit savings	(408)
Change in allocation for workers’ compensation expense	(963)
Decrease in contractual services expenses	(2,360)
Increase in operating supplies and equipment	4,795
Fiscal 2021 Recommended Budget	125,081

Service 604 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-663	-122,857	-122,857
1 Salaries	180,132	161,561	136,216
2 Other Personnel Costs	59,121	51,302	45,933
3 Contractual Services	-42,264	45,006	37,432
4 Materials and Supplies	7,218	18,780	19,156
5 Equipment - \$4,999 or less	0	0	4,419
7 Grants, Subsidies and Contributions	5,025	5,745	4,782
TOTAL	208,569	159,537	125,081

Activity	FY19 Actual	FY20 Budget	FY21 BOE
002 Northwood Child Care Center	102,680	90,138	49,181
003 Waverly Child Care Center	105,889	69,399	75,900
TOTAL	208,569	159,537	125,081

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	208,569	159,537	125,081
TOTAL	208,569	159,537	125,081

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
82112 Teacher's Asst II Preschool	3	86,415	2	58,174	-1	-28,241
82121 Associate Teacher Preschool	2	75,146	2	78,042	0	2,896
FUND TOTAL	5	161,561	4	136,216	-1	-25,345
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	161,561	4	136,216	-1	-25,345

Service 737: Administration - HCD

This service is responsible for the daily operations of the Department of Housing and Community Development administrative functions, which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, Communications, and Information Technology. This function provides essential support for the various Divisions throughout the agency, giving them the tools and directions necessary to accomplish their mission. Three broad functions of this service are: provide executive direction, general support, and supervision; perform and coordinate personnel and fiscal responsibilities; and develop and implement management policies and procedures.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,941,759	35	5,156,053	37	5,306,686	41
Federal	1,134,043	7	1,615,878	7	1,238,222	5
Special	0	0	200,000	0	200,000	0
TOTAL	6,075,802	42	6,971,931	44	6,744,908	46

Major Budget Items

- The recommended budget defunds The Emergency Rental Assistance Program for Public Safety Officers. All homeownership incentives programs are included in the BHIP Capital Budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	5,156,053
Changes with service impacts	
Create Neighborhood Project Coordinator position	121,014
Create Operations Officer II position	106,633
Defund Agency IT Supv/Project Manager position	(134,798)
Defund unclassified position	(135,586)
Reclassify 2 Office Support Specialist III positions	3,549
Reclassify HR Assistant II position to HR Generalist I position	11,337
Defund Safety Officers Rental Assistance grants	(62,792)
Adjustments without service impacts	
Transfer 5 Administrative and IT positions from Service 745: Housing Code Enforcement	515,064
Transfer Database Spec. position from Service 749: Property Acquisition, and Disposition and Asset Management	96,048
Transfer Ops. Officer IV position to Service 749: Property Acquisition, and Disposition and Asset Management	(138,708)
Transfer Accountant II position from General Fund to Federal Fund	13,506
Reduce funding for moving costs and rebranding per historical HABC-DHCD split	(58,718)
Transfer funding to Service 593 to support Community Catalyst Grant personnel via transfer from capital budget	(150,777)
Adjust vacancy savings	246,000
Change in employee compensation and benefits	(148,713)
Adjustment for active employee health benefit savings	(9,452)
Change in allocation for workers' compensation expense	11,100
Adjustment for City building rental charges	103,454
Change in inter-agency transfers	16,100
Decrease in contractual services expenses	(296,346)
Increase in operating supplies and equipment	41,306
Increase in grants, contributions, and subsidies	1,412
Fiscal 2021 Recommended Budget	5,306,686

Service 737 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	400,110	-768,451	-980,511
1 Salaries	2,706,079	3,837,246	4,048,503
2 Other Personnel Costs	1,063,569	1,247,872	1,278,789
3 Contractual Services	1,718,461	2,279,042	2,029,518
4 Materials and Supplies	32,784	62,015	63,251
5 Equipment - \$4,999 or less	119,561	5,718	50,363
7 Grants, Subsidies and Contributions	35,238	308,489	254,995
TOTAL	6,075,802	6,971,931	6,744,908

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Research and Strategic Planning	256,189	592,013	114,702
002 Budget and Accounting	922,925	1,092,717	968,760
003 Communications	562,581	1,330,565	987,622
004 Executive Direction and Control	1,924,156	1,499,095	1,533,794
005 Facilities Management	693,868	841,460	846,281
007 Information Technology	876,554	412,216	504,217
009 Personnel	462,665	239,534	447,520
010 Administrative Services	185,242	0	0
013 Planning and Development	191,622	964,331	808,704
014 Performance and Analytics	0	0	333,308
095 Unallocated Appropriation	0	0	200,000
TOTAL	6,075,802	6,971,931	6,744,908

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,941,759	5,156,053	5,306,686
4000 Federal	1,134,043	1,615,878	1,238,222
6000 Special Revenue	0	200,000	200,000
TOTAL	6,075,802	6,971,931	6,744,908

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00078 Operations Assistant I	1	71,353	1	56,680	0	-14,673
00085 Operations Officer I	1	87,924	1	88,364	0	440
00086 Operations Officer II	1	65,795	2	152,071	1	86,276
00088 Operations Officer IV	0	0	1	91,284	1	91,284
00089 Operations Officer v	1	110,420	1	117,311	0	6,891
00090 Operations Manager I	3	295,682	3	364,747	0	69,065
00091 Operations Manager II	1	132,822	1	134,888	0	2,066
00094 Operations Director II	2	319,491	2	324,460	0	4,969
00097 Executive Director III	1	203,710	1	204,729	0	1,019
01908 Fiscal Administrator	1	90,000	1	92,896	0	2,896
07371 HR Business Partner	1	84,966	1	75,715	0	-9,251
10063 Special Assistant	1	46,573	2	94,060	1	47,487
10083 Executive Assistant	1	63,460	1	63,777	0	317
10160 Director of Public Program	1	106,111	1	118,538	0	12,427
10261 Agency IT Supv/Project Manager	0	0	1	83,631	1	83,631
31100 Administrative Coordinator	0	0	1	51,762	1	51,762
31109 Operations Officer I	2	161,090	2	158,848	0	-2,242
31110 Operations Officer II	2	152,280	2	156,488	0	4,208
31112 Operations Officer IV	1	92,471	0	0	-1	-92,471
31511 Program Analyst	1	101,694	2	152,594	1	50,900
33102 Database Specialist	0	0	1	71,889	1	71,889
33148 Agency IT Specialist II	1	85,534	3	207,406	2	121,872
33150 Agency IT Supv/Project Manager	1	107,023	0	0	-1	-107,023
33157 Agency IT Manager III	1	125,301	1	127,250	0	1,949
33213 Office Support Specialist III	2	86,361	0	0	-2	-86,361
33415 Public Relations Supervisor	1	97,897	1	80,470	0	-17,427
33676 HR Generalist I	0	0	1	61,123	1	61,123
33677 HR Generalist II	1	61,914	1	62,171	0	257
33681 HR Assistant I	1	34,720	1	35,060	0	340
33683 HR Assistant II	1	52,430	0	0	-1	-52,430
34132 Accounting Assistant II	1	32,336	1	33,537	0	1,201
34141 Accountant I	1	45,052	1	53,836	0	8,784
34142 Accountant II	2	125,912	1	64,383	-1	-61,529
34425 Fiscal Supervisor	1	81,600	1	85,900	0	4,300
72432 Neighborhood Project Coord	0	0	1	92,259	1	92,259
90000 New Position	1	100,000	0	0	-1	-100,000
FUND TOTAL	37	3,221,922	41	3,558,127	4	336,205
Federal Fund						
00093 Operations Director I	1	139,350	0	0	-1	-139,350
34141 Accountant I	2	99,990	2	103,273	0	3,283
34142 Accountant II	0	0	2	145,521	2	145,521
34151 Accounting Systems Analyst	1	62,956	0	0	-1	-62,956
34421 Fiscal Technician	1	47,108	1	54,969	0	7,861
81162 Social Policy and Prog Analyst	2	161,218	0	0	-2	-161,218
FUND TOTAL	7	510,622	5	303,763	-2	-206,859
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	44	3,732,544	46	3,861,890	2	129,346

Service 738: Weatherization Services

The Weatherization Assistance Program provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging green economy. The program also makes homes healthier, cleaner and more stable.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	559,373	5	702,459	5	799,439	5
State	1,287,614	4	4,898,724	4	4,918,661	4
Special	45,892	0	0	0	0	0
Special Grant	0	0	60,000	0	61,380	0
TOTAL	1,892,879	9	5,661,183	9	5,779,480	9

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes weatherized	983	227	201	300	221	350	220
Output	# of LIGHT applications processed	N/A	N/A	507	530	500	530	500
Output	# of No Heat emergencies abated	50	72	16	50	12	13	15
Effectiveness	% of weatherization cases deferred (declined) due to failing housing conditions	N/A	N/A	70%	70%	19%	70%	30%
Outcome	Average yearly energy savings for clients receiving weatherization services	N/A	N/A	242,083	428,050	217,594	428,050	230,000

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	702,459
Adjustments without service impacts	
Fund one-time costs for move of Weatherization program to new facility	65,000
Change in employee compensation and benefits	28,859
Adjustment for active employee health benefit savings	(2,099)
Change in allocation for workers' compensation expense	233
Increase in contractual services expenses	568
Increase in operating supplies and equipment	4,419
Fiscal 2021 Recommended Budget	799,439

Service 738 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	85,443	76,182
1 Salaries	663,189	901,987	937,509
2 Other Personnel Costs	265,430	327,917	267,468
3 Contractual Services	935,157	4,218,876	4,360,987
4 Materials and Supplies	3,810	21,980	21,909
5 Equipment - \$4,999 or less	2,448	34,639	43,284
7 Grants, Subsidies and Contributions	22,845	70,341	72,141
TOTAL	1,892,879	5,661,183	5,779,480

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Program Support	144,927	0	0
002 Training and Technical Assistance	851,813	0	0
003 Weatherization Program Delivery	598,043	5,428,278	5,537,753
004 Audit	23,806	59,670	62,700
005 Section 8 Outreach	125,236	173,235	179,027
014 Weatherization Subcontractors	138,051	0	0
063 Housing Coordination Admin	11,003	0	0
TOTAL	1,892,879	5,661,183	5,779,480

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	559,373	702,459	799,439
5000 State	1,287,614	4,898,724	4,918,661
6000 Special	45,892	0	0
7000 Special Grant	0	60,000	61,380
TOTAL	1,892,879	5,661,183	5,779,480

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	1	104,040	1	106,867	0	2,827
00093 Operations Director I	1	137,700	1	148,514	0	10,814
75333 Energy Program Technician II	2	77,038	2	78,498	0	1,460
81175 Social Service Coord Supv	1	81,906	1	84,131	0	2,225
FUND TOTAL	5	400,684	5	418,010	0	17,326
State Fund						
00087 Operations Officer III	1	89,556	1	91,586	0	2,030
42221 Construction Project Supv I	1	64,090	1	80,940	0	16,850
42262 Const Bldg Inspector II	2	112,626	2	113,364	0	738
FUND TOTAL	4	266,272	4	285,890	0	19,618
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	666,956	9	703,900	0	36,944

Service 740: Dawson Center

This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The fire-bombing of the family brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,371	0	45,966	0	46,992	0
Federal	325,977	2	389,756	2	402,456	2
TOTAL	343,348	2	435,722	2	449,448	2

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of children served	55	40	115	200	270	200	280
Effectiveness	# of eligible children returning for service at start of school year	45	40	115	100	100	100	150
Effectiveness	# of summer programs offered to reduce summer learning loss	1	1	4	6	7	7	7
Efficiency	Average cost per year, per child	\$3,300	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	45,966
Adjustments without service impacts	
Increase in contractual services expenses	870
Increase in operating supplies and equipment	156
Fiscal 2021 Recommended Budget	46,992

Service 740 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	166,235	212,489	215,175
2 Other Personnel Costs	24,591	52,827	53,373
3 Contractual Services	141,686	158,341	166,779
4 Materials and Supplies	8,425	9,767	9,962
5 Equipment - \$4,999 or less	401	0	1,768
7 Grants, Subsidies and Contributions	2,010	2,298	2,391
TOTAL	343,348	435,722	449,448

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Dawson Center	343,348	435,722	449,448
TOTAL	343,348	435,722	449,448

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	17,371	45,966	46,992
4000 Federal	325,977	389,756	402,456
TOTAL	343,348	435,722	449,448

Service 740 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00086 Operations Officer II	1	81,600	1	82,623	0	1,023
81442 Community Coordinator	1	59,361	1	59,593	0	232
FUND TOTAL	2	140,961	2	142,216	0	1,255
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	2	140,961	2	142,216	0	1,255

Service 742: Promote Homeownership

This service promotes neighborhood stability through grants to low and moderate income and other homebuyers. The grants are used for down payments, home inspections, and settlement expenses. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	347,533	5	415,282	6	459,038	6
Federal	105,653	2	141,007	2	185,368	3
TOTAL	453,186	7	556,289	8	644,406	9

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of affordable homeownership sales facilitated	N/A	N/A	N/A	200	304	200	220
Efficiency	# of days on average from complete application date to decision date	N/A	N/A	N/A	15	13	15	12
Output	# of incentives provided	774	974	801	800	709	657	585
Outcome	% of incentive recipients who are new city residents	20%	25%	25%	27%	25%	25%	23%
Effectiveness	% of incentives provided to Low & Moderate Income homebuyers	N/A	N/A	49%	51%	54%	51%	56%

- “% of incentives provided to low & moderate income homebuyers” is a new measure for which data is being reported for the first time for Fiscal 2018 and Fiscal 2019. DHCD has increased outreach to HABC residents in order to target more incentives towards low-income homebuyers.

Major Budget Items

- The recommended budget defunds the Faith and Community Homeownership Program. All home ownership incentive programs are included in BHIP program in the capital budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	415,282
Changes with service impacts	
Create Operations Officer III position	113,493
Defund Real Estate Agent I position	(64,090)
Defund Faith and Community Homeownership program	(76,725)
Adjustments without service impacts	
Adjust transfer from CDBG grant supporting defunded Real Estate Agent position	59,198
Change in employee compensation and benefits	1,618
Adjustment for active employee health benefit savings	(772)
Change in allocation for workers' compensation expense	1,428
Increase in contractual services expenses	5,890
Increase in operating supplies and equipment	3,716
Fiscal 2021 Recommended Budget	459,038

Service 742 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	-335,000	-335,000
1 Salaries	318,742	556,773	679,384
2 Other Personnel Costs	95,113	182,370	209,392
3 Contractual Services	21,686	54,808	60,862
4 Materials and Supplies	8,887	12,570	12,821
5 Equipment - \$4,999 or less	1,723	0	6,187
7 Grants, Subsidies and Contributions	7,035	84,768	10,760
TOTAL	453,186	556,289	644,406

Activity	FY19 Actual	FY20 Budget	FY21 BOE
003 Homeownership	453,186	556,289	644,406
TOTAL	453,186	556,289	644,406

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	347,533	415,282	459,038
4000 Federal	105,653	141,007	185,368
TOTAL	453,186	556,289	644,406

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	0	0	1	91,285	1	91,285
10190 Director of Home Ownership	1	103,269	1	106,075	0	2,806
33711 Real Estate Agent I	1	46,905	0	0	-1	-46,905
33712 Real Estate Agent II	2	153,160	2	155,492	0	2,332
74311 Economic Development Officer	1	76,194	1	78,264	0	2,070
90000 New Position	1	80,000	1	81,600	0	1,600
FUND TOTAL	6	459,528	6	512,716	0	53,188
Federal Fund						
33212 Office Support Specialist II	1	30,231	1	31,715	0	1,484
33712 Real Estate Agent II	1	67,014	2	134,953	1	67,939
FUND TOTAL	2	97,245	3	166,668	1	69,423
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	556,773	9	679,384	1	122,611

Service 745: Housing Code Enforcement

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,376,073	181	14,121,544	180	11,676,930	167
Federal	(160,000)	0	360,000	0	363,986	0
Special	0	0	50,000	0	50,997	0
TOTAL	14,216,073	181	14,531,544	180	12,091,913	167

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of interior notices abated	N/A	N/A	2,825	3,000	2,913	3,000	3,000
Output	# of property maintenance code enforcement inspections	218,982	224,786	261,588	220,000	271,658	240,000	240,000
Outcome	# of structures released for demolition or stabilization	N/A	N/A	502	500	893	500	500
Efficiency	% of interior notice reinspections completed on time	N/A	N/A	68%	70%	66%	70%	66%
Effectiveness	% of service requests closed on time (15 days)	88%	92%	98%	90%	95%	90%	95%

- The agency surpassed their Fiscal 2019 target for “% of service requests closed on time (15 days)”, due to an increased focusing on hiring for vacant Inspector Positions.

Major Budget Items

- The budget includes a transfer of \$2 million in Inspector personnel costs from the General Fund to prior year balances of the Community Development Block Grant Fund.
- The budget defunds 13 vacant positions as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some affect on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	14,121,544
Changes with service impacts	
Fund Asst Counsel Code Enforcement position	97,994
Defund 8 Housing Inspector positions	(609,236)
Defund Office Supervisor position	(47,717)
Transfer Operations Manager I position to Service 758: Coordination of Public Safety Strategy - Administration	(159,074)
Reclassify Code Enforcement Invst I position to Code Enforcement Invst II position	29,091
Fund one-time costs to replace postal equipment, safety vests, and manuals	29,518
Fund annual Bar Association professional dues and CLIO database licenses	21,391
Adjustments without service impacts	
Transfer Paralegal position from Service 749: Property Acquisition, and Disposition and Asset Management	79,664
Transfer 5 Administrative and IT positions to Service 737: Administration - HCD	(515,064)
Adjust vacancy savings	39,729
Fund portion of Housing Inspector costs from past-year CDBG grant balance	(2,000,000)
Change in allocation for computer and software costs	144,071
Change in employee compensation and benefits	490,228
Adjustment for active employee health benefit savings	(47,942)
Change in allocation for workers' compensation expense	(7,181)
Adjustment for City fleet rental, repair, and fuel charges	(15,409)
Adjustment for City building rental charges	19,842
Change in inter-agency transfers	7,217
Decrease in contractual services expenses	(4,429)
Increase in operating supplies and equipment	2,693
Fiscal 2021 Recommended Budget	11,676,930

Service 745 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	104	-444,513	-2,496,754
1 Salaries	8,536,778	8,534,006	8,058,628
2 Other Personnel Costs	3,752,759	3,907,109	3,740,160
3 Contractual Services	1,549,136	2,131,987	2,151,458
4 Materials and Supplies	118,150	169,075	172,368
5 Equipment - \$4,999 or less	75,252	27,054	206,950
6 Equipment - \$5,000 and over	0	0	59,458
7 Grants, Subsidies and Contributions	183,894	206,826	199,645
TOTAL	14,216,073	14,531,544	12,091,913

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	709,662	762,573	580,329
002 Code Enforcement Legal	2,342,509	2,863,134	2,971,589
003 Whole Block Demolition	126,546	0	0
004 Notice Production - Constituent Services	359,951	355,984	420,591
005 Property Maintenance Code Enforcement	8,979,069	9,110,815	6,896,005
007 Special Investigations	1,215,833	1,127,918	1,223,399
008 Systems Programming	318,094	311,120	0
009 Demolition Contracts	164,409	0	0
TOTAL	14,216,073	14,531,544	12,091,913

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	14,376,073	14,121,544	11,676,930
4000 Federal	-160,000	360,000	363,986
6000 Special Revenue	0	50,000	50,997
TOTAL	14,216,073	14,531,544	12,091,913

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	2	149,294	2	180,324	0	31,030
00088 Operations Officer IV	1	85,281	0	0	-1	-85,281
00089 Operations Officer v	2	201,929	2	209,548	0	7,619
00090 Operations Manager I	2	250,901	1	127,063	-1	-123,838
00093 Operations Director I	2	280,948	2	307,800	0	26,852
10063 Special Assistant	1	57,661	1	58,812	0	1,151
10083 Executive Assistant	2	113,134	2	117,349	0	4,215
10203 Asst Counsel Code Enforcement	10	816,705	11	894,591	1	77,886
10261 Agency IT Supv/Project Manager	1	104,040	0	0	-1	-104,040
31109 Operations Officer I	2	132,906	2	140,029	0	7,123
31110 Operations Officer II	1	87,006	1	66,118	0	-20,888
31172 Management Support Technician	1	52,020	1	60,146	0	8,126
31511 Program Analyst	1	53,342	0	0	-1	-53,342
33148 Agency IT Specialist II	2	132,437	0	0	-2	-132,437
33212 Office Support Specialist II	9	284,159	9	286,618	0	2,459
33213 Office Support Specialist III	14	500,664	14	513,865	0	13,201
33215 Office Supervisor	1	38,496	0	0	-1	-38,496
33232 Secretary II	2	70,390	2	74,609	0	4,219
33672 Trainer Officer	1	66,516	1	68,324	0	1,808
42132 Housing Inspector	62	3,012,061	57	2,878,002	-5	-134,059
42133 Housing Inspector Senior	29	1,704,133	26	1,595,226	-3	-108,907
42134 Asst Supt Housing Inspections	6	394,475	6	402,377	0	7,902
42136 Gen Supt Housing Inspections	1	89,250	1	98,376	0	9,126
42165 Supt of Housing Inspections	2	160,027	2	162,553	0	2,526
42262 Const Bldg Inspector II	1	61,981	1	62,223	0	242
42931 Code Enforcement Invst I	9	462,374	8	408,576	-1	-53,798
42933 Code Enforcement Invst II	5	314,511	6	376,553	1	62,042
74195 Historic Preservation Officer	1	73,746	1	74,893	0	1,147
84241 Paralegal	7	421,654	8	486,587	1	64,933
FUND TOTAL	180	10,172,041	167	9,650,562	-13	-521,479
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	180	10,172,041	167	9,650,562	-13	-521,479

Service 747: Register and License Properties and Contractors

This service; 1) licenses rental dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law, 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and, 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	552,394	8	585,296	8	621,062	8
TOTAL	552,394	8	585,296	8	621,062	8

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# number of burglar alarm accounts created	11,972	11,490	13,567	10,000	12,090	11,000	5,000
Output	# of rental properties licensed (FY)	N/A	N/A	N/A	45,000	26,994	45,000	45,000
Effectiveness	% of all rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	70%	70%
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	N/A	N/A	N/A	100%	80%
Efficiency	% of property registrations issued on time	N/A	N/A	68%	70%	75%	70%	70%

- In Fiscal 2019 the agency exceeded its target for “% of property registrations issued on time”. This success was due in part to focused implementation of the new rental licensing requirement. The agency expects increased compliance as staff and the public become more knowledgeable about licensing requirements.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	585,296
Changes with service impacts	
Reclassify Office Supervisor position to Operations Officer I position	25,270
Adjustments without service impacts	
Change in employee compensation and benefits	1,200
Adjustment for active employee health benefit savings	(1,619)
Change in allocation for workers' compensation expense	372
Increase in contractual services expenses	3,158
Increase in operating supplies and equipment	7,385
Fiscal 2021 Recommended Budget	621,062

Service 747 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	258,973	292,053	304,651
2 Other Personnel Costs	122,777	109,819	122,072
3 Contractual Services	124,346	158,539	161,697
4 Materials and Supplies	30,883	15,693	16,007
5 Equipment - \$4,999 or less	7,375	0	7,071
7 Grants, Subsidies and Contributions	8,040	9,192	9,564
TOTAL	552,394	585,296	621,062

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 License and Register Contractors	127,343	128,808	115,046
002 Property Registration and MFD Licensing	425,051	456,488	506,016
TOTAL	552,394	585,296	621,062

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	552,394	585,296	621,062
TOTAL	552,394	585,296	621,062

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31109 Operations Officer I	0	0	1	62,171	1	62,171
33212 Office Support Specialist II	3	91,097	3	92,279	0	1,182
33213 Office Support Specialist III	2	71,596	2	72,816	0	1,220
33215 Office Supervisor	1	47,593	0	0	-1	-47,593
33294 Permits and Records Tech I	2	80,883	2	76,483	0	-4,400
FUND TOTAL	8	291,169	8	303,749	0	12,580
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	291,169	8	303,749	0	12,580

Service 748: Affordable Housing

In Fiscal 2020 the service formerly named Housing Development Finance and Project Management is renamed Affordable Housing to better reflect services provided. This service promotes the stabilization, preservation and growth of neighborhoods through community-based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the City's affordable Housing Trust Fund, and other sources. Funds are available at below market rates on very flexible terms to assist with the creation and rehabilitation of rental housing for low to moderate income individuals and families.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	474,626	4	743,856	4	717,564	4
Special	0	0	17,000,000	1	13,490,473	5
TOTAL	474,626	4	17,743,856	5	14,208,037	9

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	City contribution to affordable housing creation	N/A	N/A	N/A	N/A	N/A	3,000,000	3,000,000
Effectiveness	City dollars contributed per affordable housing unit created	N/A	N/A	N/A	N/A	N/A	\$30,000	\$30,000
Efficiency	Ratio of total development cost to city dollars contributed	N/A	N/A	N/A	\$6	\$8.8	\$6	\$6
Outcome	Total affordable housing units created	N/A	N/A	N/A	N/A	N/A	315	250

- This service had all new or revised measures for Fiscal 2019, following collaboration between the agency and the Mayor's Office of Sustainable Solutions. The actual values will be updated at the end of 2020.

Major Budget Items

- The recommended funding will maintain the current level of service.
- Special Revenue is generated from a transfer and recordation surcharge on real estate transactions over \$1 million. By law, all proceeds must be dedicated to the Affordable Housing Trust Fund. Revenues generated are highly variable and driven by market activity.

Service 748 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	4,000,000	0
1 Salaries	285,879	749,035	1,124,092
2 Other Personnel Costs	80,504	156,457	226,961
3 Contractual Services	99,872	218,538	222,894
4 Materials and Supplies	4,351	7,339	7,484
5 Equipment - \$4,999 or less	0	0	7,955
7 Grants, Subsidies and Contributions	4,020	12,612,487	12,618,651
TOTAL	474,626	17,743,856	14,208,037

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Housing Development Finance and Project Management	474,626	743,856	717,564
002 Affordable Housing Trust Fund	0	13,000,000	13,490,473
095 Unallocated Appropriation	0	4,000,000	0
TOTAL	474,626	17,743,856	14,208,037

Fund	FY19 Actual	FY20 Budget	FY21 BOE
4000 Federal	474,626	743,856	717,564
6000 Special Revenue	0	17,000,000	13,490,473
TOTAL	474,626	17,743,856	14,208,037

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
10158 Director of Project Finance	1	105,291	1	110,000	0	4,709
31501 Program Compliance Officer I	2	108,339	2	111,206	0	2,867
33233 Secretary III	1	53,105	1	54,283	0	1,178
FUND TOTAL	4	266,735	4	275,489	0	8,754
Special Revenue Fund						
00089 Operations Officer v	0	0	1	82,753	1	82,753
00417 Program Compliance Officer II	0	0	2	171,906	2	171,906
10240 Program Coordinator	0	0	2	144,342	2	144,342
90000 New Position	1	65,000	0	0	-1	-65,000
FUND TOTAL	1	65,000	5	399,001	4	334,001
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	331,735	9	674,490	4	342,755

Service 749: Property Acquisition, Disposition and Asset Management

In Fiscal 2020 the Service formerly named Blight Elimination is renamed Property Acquisition, Disposition and Asset Management to better reflect services provided. This service supports neighborhood revitalization and mixed income community development through the sale of City owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. This service also includes the acquisition of property, relocation of displaced individuals/families of acquired properties if needed.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,506,705	51	3,192,718	52	3,586,699	48
TOTAL	4,506,705	51	3,192,718	52	3,586,699	48

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of property acquisitions completed in FY	N/A	N/A	427	400	449	400	400
Output	# of property dispositions completed in FY	N/A	N/A	186	180	90	100	100
Output	# of resident relocations completed in FY	N/A	N/A	56	52	53	50	50
Effectiveness	% of dispositions completed within 120 days	80%	83%	81%	90%	85%	80%	80%
Outcome	% of properties sold that are under construction or have a use and occupancy permit	82%	89%	83%	80%	81%	80%	80%
Efficiency	Average # of days to complete acquisition of properties in focused project areas	275	235	253	365	269	365	365

- “# of resident relocations completed in FY” exceeded the Fiscal 2019 Target due to DHCD’s focus on demolishing strategic whole blocks which sometimes requires relocation of residents living on targeted blocks.

Major Budget Items

- The Fiscal 2021 recommended budget includes a reduction in transfer from the capital budget to support personnel working on capital projects.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,192,718
Changes with service impacts	
Defund Assistant Counsel position	(112,597)
Defund Legal Assistant II position	(57,762)
Defund Real Estate Agent Supervisor position and reclassify from Real Estate Agent II	(70,017)
Transfer Operations Director I position to Service 676: Administration - DPW	(215,714)
Adjustments without service impacts	
Create 2 Operations Manager I positions	314,149
Transfer Operations Officer IV position from Service 737: Administration - HCD	138,708
Transfer Database Specialist position to Service 737: Administration - HCD	(96,048)
Transfer Paralegal position to Service 745: Housing Code Enforcement	(53,382)
Transfer Secretary II position to Service 751: Building and Zoning Inspections and Permits	(39,811)
Adjust transfer from capital budget for personnel supporting capital project admin.	337,162
Change in employee compensation and benefits	299,541
Adjustment for active employee health benefit savings	(16,652)
Change in allocation for workers' compensation expense	(2,365)
Decrease in contractual services expenses	(73,023)
Increase in operating supplies and equipment	41,792
Fiscal 2021 Recommended Budget	3,586,699

Service 749 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	14,371	-2,351,114	-2,013,952
1 Salaries	2,333,180	3,530,426	3,533,817
2 Other Personnel Costs	1,026,847	1,276,602	1,363,626
3 Contractual Services	594,840	575,767	502,744
4 Materials and Supplies	23,683	41,573	42,402
5 Equipment - \$4,999 or less	61,916	59,715	100,678
7 Grants, Subsidies and Contributions	451,868	59,749	57,384
TOTAL	4,506,705	3,192,718	3,586,699

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Land Transactions	3,633,194	3,192,718	2,891,290
003 Whole Block Demolition	84,196	0	0
004 Disposition	-15,172	0	0
006 Park Heights	380,558	0	0
007 EBDI Support	423,929	0	0
008 Project Development	0	0	695,409
TOTAL	4,506,705	3,192,718	3,586,699

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,506,705	3,192,718	3,586,699
TOTAL	4,506,705	3,192,718	3,586,699

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	3	272,247	3	303,904	0	31,657
00090 Operations Manager I	0	0	2	232,598	2	232,598
00093 Operations Director I	2	269,012	1	140,000	-1	-129,012
10063 Special Assistant	1	49,118	1	58,198	0	9,080
10074 Assistant Counsel	7	566,685	6	469,243	-1	-97,442
10076 Associate General Counsel	1	109,956	1	112,945	0	2,989
10083 Executive Assistant	1	63,460	1	70,124	0	6,664
31100 Administrative Coordinator	1	52,253	1	54,029	0	1,776
31112 Operations Officer IV	0	0	1	96,839	1	96,839
31511 Program Analyst	1	81,473	1	83,688	0	2,215
32933 Legal Assistant II	1	46,500	0	0	-1	-46,500
33102 Database Specialist	1	70,788	0	0	-1	-70,788
33213 Office Support Specialist III	1	37,256	1	32,701	0	-4,555
33232 Secretary II	4	128,690	3	99,647	-1	-29,043
33547 Community Mktg Outreach Off	4	253,336	4	259,654	0	6,318
33711 Real Estate Agent I	1	46,905	1	47,030	0	125
33712 Real Estate Agent II	16	1,111,937	14	1,004,882	-2	-107,055
33715 Real Estate Agent Supervisor	0	0	1	81,712	1	81,712
33725 Land Conveyance Supervisor	1	77,875	1	87,990	0	10,115
84241 Paralegal	6	292,935	5	298,633	-1	5,698
FUND TOTAL	52	3,530,426	48	3,533,817	-4	3,391
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	52	3,530,426	48	3,533,817	-4	3,391

Service 750: Housing Rehabilitation Services

This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, safety and code issues, energy saving measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. This program provides lead abatement services to reduce lead poisoning of Baltimore City Children. The Lead Hazard Reduction Program (LHRP) is a grant-funded program that works with applicants to apply interventions to make the home safe for the family and children that live there.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	2,563,290	30	3,746,375	30	6,121,682	33
State	57,110	0	550,000	0	559,317	0
TOTAL	2,620,400	30	4,296,375	30	6,680,999	33

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of houses remediated for lead	47	89	83	50	50	80	80
Output	# of rehab loans and grants closed	N/A	N/A	212	212	224	212	200
Outcome	% of homeowners still occupying unit after 5 years	91%	86%	88%	85%	88%	90%	88%
Effectiveness	% of lead clearance tests passed on first attempt	N/A	N/A	95%	96%	96%	96%	96%
Effectiveness	% of total rehab quality control inspections passed on first attempt	N/A	N/A	N/A	N/A	N/A	85%	85%
Efficiency	Average value of rehab loans and grants closed	N/A	N/A	8,976	13,000	9,956	13,000	11,000

- In Fiscal 2019 Housing and rehabilitation services exceeded the targeted “# of rehab loans and grants closed”. Funding from the Critical Repair Program was utilized to cover small repair needs. These funds are in addition to the Housing Preservation Program Funds which are deployed to quickly address small housing repair needs.

Major Budget Items

- The budget defunds an Assistant Counsel, Legal Assistant, and Real Estate Agent Supervisor positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services..
- This service is fully funded through federal and state grants. \$9.1 million of the funds were awarded through HUD’s Lead Based Paint Hazard Control and Lead Hazard Reduction Demonstration grant programs to identify and eliminate lead-based paint hazards in low- and very low-income private housing where children under six years of age live.

Service 750 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,261,319	1,595,373	1,823,751
2 Other Personnel Costs	293,645	602,632	688,004
3 Contractual Services	1,022,711	2,008,523	2,045,432
4 Materials and Supplies	11,820	29,228	29,694
5 Equipment - \$4,999 or less	753	25,000	54,666
7 Grants, Subsidies and Contributions	30,152	35,619	2,039,452
TOTAL	2,620,400	4,296,375	6,680,999

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Housing Rehabilitation Loans	978,285	1,396,794	1,493,979
002 Lead Abatement	1,642,115	2,899,581	3,187,020
095 Unallocated Appropriation	0	0	2,000,000
TOTAL	2,620,400	4,296,375	6,680,999

Fund	FY19 Actual	FY20 Budget	FY21 BOE
4000 Federal	2,563,290	3,746,375	6,121,682
5000 State	57,110	550,000	559,317
TOTAL	2,620,400	4,296,375	6,680,999

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00087 Operations Officer III	1	104,142	1	106,819	0	2,677
10159 Director of Rehabilitation	1	79,591	1	89,182	0	9,591
10215 Grant Services Specialist I	0	0	1	30,003	1	30,003
10216 Grant Services Specialist II	0	0	1	37,504	1	37,504
10217 Grant Services Specialist III	0	0	1	77,422	1	77,422
31502 Program Compliance Officer II	1	67,252	1	85,953	0	18,701
33213 Office Support Specialist III	4	146,635	4	152,708	0	6,073
33215 Office Supervisor	1	40,154	1	45,900	0	5,746
33233 Secretary III	1	38,496	1	38,873	0	377
33712 Real Estate Agent II	3	201,704	3	206,886	0	5,182
42221 Construction Project Supv I	2	142,392	2	145,962	0	3,570
42261 Const Bldg Inspector I	2	92,160	3	153,466	1	61,306
42262 Const Bldg Inspector II	2	123,806	2	126,313	0	2,507
75311 Rehabilitation Loan Processor	1	46,573	1	39,989	0	-6,584
75313 Housing Rehabilitation Tech II	4	179,888	3	151,454	-1	-28,434
75314 Housing RehabilitationTech III	1	50,644	1	52,784	0	2,140
81171 Social Service Coordinator	5	201,391	5	201,593	0	202
81175 Social Service Coord Supv	1	80,545	1	80,940	0	395
FUND TOTAL	30	1,595,373	33	1,823,751	3	228,378
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	30	1,595,373	33	1,823,751	3	228,378

Service 751: Building and Zoning Inspections and Permits

This service monitors construction activity to ensure the safety and integrity of new construction and alterations. More specifically, this service reviews permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building and other related codes; conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission; acts as a portal for all other agencies for plans review, collects appropriate fees, issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,196,045	73	6,389,837	74	6,546,353	75
TOTAL	6,196,045	73	6,389,837	74	6,546,353	75

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections	83,609	89,689	93,474	72,000	93,791	75,000	92,300
Output	# of permits issued	34,743	36,095	35,490	33,000	35,353	33,000	35,000
Efficiency	# of trade inspections per inspector per day	14	15	15	15	15	15	15
Efficiency	% of eligible permits processed and issued entirely online	100%	52%	87%	90%	99%	90%	98%
Effectiveness	% of inspections scheduled for the next business day and completed that day	65%	66%	75%	80%	52%	85%	75%

- “# of Inspections” completed in 2019 exceeded the agency goal. This is attributed to increased private investment and community development enforcement strategies, that have encouraged renovations and ePermits.

Major Budget Items

- The recommended budget also transfers an Operations Director I position to Service 676: Administration-DPW.
- The budget defunds 10 vacant positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	6,389,837
Changes with service impacts	
Create Const Mech Inspector I position	80,602
Create Operations Officer II position	111,220
Defund Const Bldg Inspector I position	(67,720)
Defund Supt of Electrical Inspections position	(106,021)
Reclassify Office Support Specialist III position to Special Assistant position	19,459
Reclassify Secretary III position to Special Assistant position	10,691
Adjustments without service impacts	
Transfer Secretary II position from Service 749: Property Acquisition, and Disposition and Asset Management	40,398
Remove funding for one-time purchase of VOIP phones per split with HABC	(40,174)
Increase in program allocation for computer and software costs	67,173
Change in employee compensation and benefits	66,961
Adjustment for active employee health benefit savings	(23,427)
Adjustment for City fleet rental, repair, and fuel charges	(9,271)
Change in allocation for workers' compensation expense	4,635
Decrease in contractual services expenses	(733)
Increase in operating supplies and equipment	1,740
Increase in grants, contributions, and subsidies	983
Fiscal 2021 Recommended Budget	6,546,353

Service 751 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	3,983,376	3,602,283	3,690,923
2 Other Personnel Costs	1,681,165	1,717,723	1,761,246
3 Contractual Services	388,797	835,447	793,239
4 Materials and Supplies	57,557	93,051	86,189
5 Equipment - \$4,999 or less	11,780	31,742	99,547
7 Grants, Subsidies and Contributions	73,370	109,591	115,209
TOTAL	6,196,045	6,389,837	6,546,353

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Construction Code Enforcement	3,403,232	3,119,391	3,079,806
003 Demolition Inspection	337,645	398,497	398,508
004 Permit Processing	714,825	946,818	999,253
005 Permit Review	1,200,705	1,280,302	1,315,369
007 Plans Review	539,638	644,829	753,417
TOTAL	6,196,045	6,389,837	6,546,353

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	6,196,045	6,389,837	6,546,353
TOTAL	6,196,045	6,389,837	6,546,353

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 Operations Manager I	2	238,518	2	244,999	0	6,481
10063 Special Assistant	0	0	2	107,117	2	107,117
31109 Operations Officer I	1	79,591	1	82,704	0	3,113
31110 Operations Officer II	0	0	1	73,864	1	73,864
33212 Office Support Specialist II	4	131,858	4	131,267	0	-591
33213 Office Support Specialist III	1	43,551	0	0	-1	-43,551
33232 Secretary II	1	32,336	2	66,037	1	33,701
33233 Secretary III	1	40,153	0	0	-1	-40,153
33294 Permits and Records Tech I	6	215,228	6	216,709	0	1,481
33295 Permit and Records Tech II	2	77,409	2	90,506	0	13,097
42115 Supt of Building Inspections	1	70,992	1	85,953	0	14,961
42145 Supt of Electrical Inspections	1	85,534	0	0	-1	-85,534
42156 Superintendent of Mech & Elec	1	69,972	1	71,771	0	1,799
42261 Const Bldg Inspector I	10	496,557	9	469,902	-1	-26,655
42262 Const Bldg Inspector II	10	676,062	10	644,015	0	-32,047
42271 Const Elect Inspector I	6	309,019	6	308,659	0	-360
42272 Const Elect Inspector II	2	129,350	2	118,965	0	-10,385
42281 Const Mech Inspector I	6	327,838	7	383,846	1	56,008
42282 Const Mech Inspector II	3	180,104	3	186,789	0	6,685
42612 Zoning Examiner I	3	139,194	3	140,015	0	821
42613 Zoning Examiner II	1	61,085	1	43,395	0	-17,690
42617 Zoning Enforcement Officer	1	72,012	1	85,953	0	13,941
42618 Zoning Administrator	1	100,674	1	103,411	0	2,737
72111 Engineer I	4	271,373	4	277,077	0	5,704
72113 Engineer II	4	314,401	4	329,538	0	15,137
72115 Engineer Supervisor	1	90,678	1	93,244	0	2,566
72712 Engineering Associate II	1	56,878	1	57,099	0	221
FUND TOTAL	74	4,310,367	75	4,412,835	1	102,468
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	74	4,310,367	75	4,412,835	1	102,468

Service 752: Community Outreach Services

This service provides around the clock emergency response, conflict resolution, relocation of intimidated witnesses, and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,783,992	7	1,461,797	9	1,466,905	9
TOTAL	1,783,992	7	1,461,797	9	1,466,905	9

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of clients receiving assistance with sheltering	299	424	191	400	450	210	500
Output	# of emergency responses per year	N/A	N/A	123	N/A	200	400	200
Outcome	# of families housed through emergency services	0	0	63	250	300	121	300
Effectiveness	# of households at risk of homelessness served each year	97	0	N/A	200	250	200	300
Efficiency	Average cost of emergency sheltering (when paid by DHCD), per day or night	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- In Fiscal 2019 Community Outreach Services helped 450 residents receiving assistance with sheltering. This number is directly linked to the number of requests made by residents to the Office of Community Service for emergencies such as: fires, roof collapses, snow storms, or hurricanes.

Major Budget Items

- The recommended budget decreases funding for emergency hotel, sheltering, and food due to a review of prior year actuals.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,461,797
Changes with service impacts	
Reallocate funding supporting emergency hoteling, sheltering, and emergency food expenses	(65,205)
Adjustments without service impacts	
Decrease in program allocation for newly replaced 800 MHz radios	(109,771)
Change in employee compensation and benefits	176,376
Adjustment for active employee health benefit savings	(3,737)
Change in allocation for workers' compensation expense	419
Adjustment for City fleet rental, repair, and fuel charges	(2,035)
Increase in contractual services expenses	2,481
Increase in operating supplies and equipment	6,580
Fiscal 2021 Recommended Budget	1,466,905

Service 752 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	0	16,766	-100,000
1 Salaries	962,434	603,701	745,489
2 Other Personnel Costs	282,393	257,513	288,364
3 Contractual Services	126,742	544,434	139,005
4 Materials and Supplies	12,942	29,042	27,444
5 Equipment - \$4,999 or less	0	0	6,187
6 Equipment - \$5,000 and over	128,473	0	6,995
7 Grants, Subsidies and Contributions	271,008	10,341	353,421
TOTAL	1,783,992	1,461,797	1,466,905

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Ombudsmans Office	1,783,992	1,461,797	1,466,905
TOTAL	1,783,992	1,461,797	1,466,905

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,783,992	1,461,797	1,466,905
TOTAL	1,783,992	1,461,797	1,466,905

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00093 Operations Director I	1	103,624	1	158,591	0	54,967
10083 Executive Assistant	1	67,544	1	68,595	0	1,051
31111 Operations Officer III	1	68,562	1	75,122	0	6,560
81385 Ombudsman	3	184,985	3	187,305	0	2,320
81386 Ombudsman Supervisor	1	68,501	1	68,844	0	343
84321 Human Services Worker I	2	110,485	2	118,704	0	8,219
FUND TOTAL	9	603,701	9	677,161	0	73,460
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	9	603,701	9	677,161	0	73,460

Service 754: Summer Food Service Program

This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritious meals to the children while they participate in enrichment activities.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	1,898,192	1	3,604,658	1	3,651,901	1
TOTAL	1,898,192	1	3,604,658	1	3,651,901	1

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Meals Served	685,659	524,032	688,723	750,000	587,779	700,000	650,000
Output	# of Sites	393	273	333	400	319	350	330
Effectiveness	% of unused meals	3.0%	4.8%	3.8%	3.5%	5.3%	3.5%	4.0%
Efficiency	Cost per meal	\$4.85	\$4.50	\$4.62	\$5.00	\$4.78	\$5.00	\$5.00

- The “% of unused meals” experienced a large spike in Fiscal 2019. The agency will be implementing additional controls to reduce % of food unused meals.
- The Summer Food Program was activated and expanded on March 17, 2020 in response to COVID-19, serving meals at 24 stops on 5 mobile routes and providing daily meal deliveries to 42 Recreation Centers.

Major Budget Items

- This program is fully funded by State grants.

Service 754 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	151,239	389,043	395,208
2 Other Personnel Costs	11,565	70,290	47,881
3 Contractual Services	16,165	65,312	66,620
4 Materials and Supplies	1,717,177	3,073,864	3,135,013
5 Equipment - \$4,999 or less	1,041	5,000	5,983
7 Grants, Subsidies and Contributions	1,005	1,149	1,196
TOTAL	1,898,192	3,604,658	3,651,901

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Summer Food Service Program	1,898,192	3,604,658	3,651,901
TOTAL	1,898,192	3,604,658	3,651,901

Fund	FY19 Actual	FY20 Budget	FY21 BOE
5000 State	1,898,192	3,604,658	3,651,901
TOTAL	1,898,192	3,604,658	3,651,901

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
81153 Social Prog Administrator III	1	107,023	1	107,548	0	525
FUND TOTAL	1	107,023	1	107,548	0	525
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	107,023	1	107,548	0	525

Service 809: Retention, Expansion, and Attraction of Businesses

This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,054,731	0	2,332,676	0	2,342,730	0
Special	91,753	0	165,769	0	165,769	0
TOTAL	1,146,484	0	2,498,445	0	2,508,499	0

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of jobs created or retained in Baltimore City	7,815	10,197	3,793	8,788	2,373	3,869	2,420
Efficiency	\$ of private investment for every dollar of public investment	\$6	\$5	\$16	\$4	\$2	\$4	\$3.5
Output	Companies BDC assisted in staying in Baltimore City	134	217	241	158	173	248	178
Efficiency	Jobs retained in or added to City per FTE	697	895	320	784	127	326	130
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	\$437	\$248	\$1,430	\$473	\$647	\$482	\$634
Effectiveness	Net # of new and expanding businesses in commercial corridors	161	145	136	102	114	139	116
Outcome	Private investment leveraged through BDC programs (in millions)	510.4M	6468.2M	312.1M	601.9M	121.2M	318.4M	123.6M

- "Net # of new and expanding businesses in the commercial corridors" decreased slightly from Fiscal 2018 but exceeded FY 19 projections. This outcome is the result of multiple factors. BDC staff is working diligently to assist both existing businesses and to help develop new businesses locating within the City. In Fiscal 2019, BDC restructured its staff and operations to better meet the needs of businesses and communities.

Major Budget Items

- BDC is responsible for the management of the City's Small Business relief efforts due to the economic downturn caused by COVID-19 related social distancing mandates.
- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,332,676
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	10,054
Fiscal 2021 Recommended Budget	2,342,730

Service 809 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
7 Grants, Subsidies and Contributions	1,146,484	2,498,445	2,508,499
TOTAL	1,146,484	2,498,445	2,508,499

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Retention, Expansion, and Attraction of Businesses	1,146,484	2,498,445	2,508,499
TOTAL	1,146,484	2,498,445	2,508,499

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,054,731	2,332,676	2,342,730
6000 Special	91,753	0	0
6000 Special Revenue	0	165,769	165,769
TOTAL	1,146,484	2,498,445	2,508,499

Service 810: Real Estate Development

This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,878,214	0	2,332,676	0	2,342,730	0
Special	111,677	0	165,769	0	165,769	0
TOTAL	1,989,891	0	2,498,445	0	2,508,499	0

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of commercial corridor facades completed	49	31	56	33	51	33	33
Effectiveness	# of new permanent jobs per \$1 million of public investment	173	41	8	2	3,250	20	315
Efficiency	\$ ratio of private investment per FTE (in millions)	\$6.9M	\$22.4M	\$15.9M	\$25M	\$17.4M	\$15.5M	\$8.6M
Outcome	\$ value of private investment per dollar of public investment	\$91	\$8	\$18	\$25	\$1,808	\$25	\$66.8
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects	730,281	3,450,000	4,130,000	4,000,000	7,820,000	2,940,000	3,470,000
Output	Total value of all projects in BDC real estate development pipeline expected to close	96,000,000	350,000,000	216,000,000	400,000,000	362,000,000	210,000,000	181,000,000

- “# of new permanent jobs per \$1 million of public investment” had the biggest increase since the creation of this measure, due to Amazon opening a second facility in Baltimore.

Major Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,332,676
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	10,054
Fiscal 2021 Recommended Budget	2,342,730

Service 810 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
3 Contractual Services	50	0	0
7 Grants, Subsidies and Contributions	1,989,841	2,498,445	2,508,499
TOTAL	1,989,891	2,498,445	2,508,499

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Real Estate Development	1,989,891	2,498,445	2,508,499
TOTAL	1,989,891	2,498,445	2,508,499

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,878,214	2,332,676	2,342,730
6000 Special	111,677	0	0
6000 Special Revenue	0	165,769	165,769
TOTAL	1,989,891	2,498,445	2,508,499

Service 811: Inner Harbor Coordination

The Waterfront Partnership (WFP) is a non-profit organization managing the City's Waterfront Management special benefits district. The Partnership is responsible for the coordination of day-to-day operations, oversight and management of City leases, the planning and implementation of both economic and physical development of the Inner Harbor. The organization is dedicated to creating an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	425,000	0	434,775	0	443,441	0
TOTAL	425,000	0	434,775	0	443,441	0

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	0.92%	94.00%	0.93%	0.94%	94.00%	0.95%	N/A
Output	Staff hours for clean/safety teams	42,837	41,440	N/A	41,440	N/A	41,440	N/A

Major Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	434,775
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	8,666
Fiscal 2021 Recommended Budget	443,441

Service 811 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
7 Grants, Subsidies and Contributions	425,000	434,775	443,441
TOTAL	425,000	434,775	443,441

Activity	FY19 Actual	FY20 Budget	FY21 BOE
003 Waterfront Partnership	425,000	434,775	443,441
TOTAL	425,000	434,775	443,441

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	425,000	434,775	443,441
TOTAL	425,000	434,775	443,441

Service 813: Technology Development - Emerging Technology Center

This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech, bio-tech, and high-tech manufacturing businesses. ETC offers a comprehensive array of services to help start-up companies compete – and succeed – in the marketplace. Assistance is provided with strategic planning, long-term decision-making, and business analysis.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	851,910	0	621,504	0	833,934	0
TOTAL	851,910	0	621,504	0	833,934	0

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of jobs created by all current companies	512	368	481	300	372	480	300
Output	# of new ETC companies	47	34	73	25	60	35	36
Outcome	% of companies leaving ETC in the FY and basing business in City	56.00%	58.00%	53.00%	65.00%	54.05%	57.00%	58.00%
Effectiveness	% of total graduates still in business	80.00%	80.00%	70.00%	80.00%	70.36%	80.00%	80.00%
Efficiency	ETC program cost per job created	\$1,592	\$2,259	\$1,767	\$2,890	\$2,293	\$1,419	\$1,484

- “% of companies leaving ETC in the FY and basing business in the City” increased but fell short of the set target of 65%. City funded ETC’s are facing increased competition from private incubators.

Major Budget Items

- The Fiscal 2021 recommended budget increases the funding for the Made in Baltimore Initiative by \$200,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	621,504
Changes with service impacts	
Increase funding for Made in Baltimore initiative	200,000
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	12,430
Fiscal 2021 Recommended Budget	833,934

Service 813 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
3 Contractual Services	79,792	0	0
7 Grants, Subsidies and Contributions	772,118	621,504	833,934
TOTAL	851,910	621,504	833,934

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Technology Development - Emerging Technology Center	851,910	621,504	833,934
TOTAL	851,910	621,504	833,934

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	851,910	621,504	833,934
TOTAL	851,910	621,504	833,934

Service 815: Live Baltimore

As the only citywide organization dedicated to marketing Baltimore to residents, Live Baltimore annually provides thousands of individuals with information on the City's 278 neighborhoods, rental living options, homebuying incentive programs, historic tax credits, and more. By attracting people to Baltimore's neighborhoods and by helping residents find a way to stay in the City, Live Baltimore's work is critical to Baltimore's economy. Residents are responsible for generating more than 50 percent of the City's general fund revenue and they support tens of thousands of jobs across multiple sectors. A growing and diverse population will lead to increased tax revenue, an expanding economy, and appropriate political representation for all of Baltimore's citizens.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	737,484	0	584,865	0	596,522	0
TOTAL	737,484	0	584,865	0	596,522	0

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of attendees at Live Baltimore events	1,357	1,312	1,589	1,550	1,686	1,600	1,650
Effectiveness	# of Live Baltimore customers who purchased a home in the City	1,101	1,145	1,252	1,250	1,236	1,275	1,250
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	306	326	321	375	372	350	350
Outcome	% of available Resident Retention Tax Credits utilized by City homebuyers	0.26%	0.25%	0.54%	0.50%	0.65%	N/A	N/A
Effectiveness	% of neighborhoods in which Live Baltimore clients purchased homes	76.00%	75.00%	79.00%	76.00%	79.00%	76.00%	76.00%

- In 2019 the “# of Live Baltimore customers who purchased a home in the City” experienced a small decline. The agency attributes this decline to the ransomware attack the city faced during the real estate market's busiest month of the year.

Major Budget Items

- The recommended budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	584,865
Adjustments without service impacts	
Increase in grants, contributions, and subsidies	11,657
Fiscal 2021 Recommended Budget	596,522

Service 815 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
3 Contractual Services	737,484	584,865	0
7 Grants, Subsidies and Contributions	0	0	596,522
TOTAL	737,484	584,865	596,522

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Live Baltimore	737,484	584,865	596,522
TOTAL	737,484	584,865	596,522

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	737,484	584,865	596,522
TOTAL	737,484	584,865	596,522

Baltimore Development Corporation

Appropriated under Housing and Community Development - Services 809 through 814

Fiscal 2021 Operating Plan

Category	FY19 Actual	FY20 Budgeted	FY21 Recommended	Dollar Change
BDC City General Fund and Other	4,422,203	4,771,473	4,685,460	-86,013
BDC Grant Revenue	319,299	331,538	331,538	0
BDC Other Income	500,000	0	0	0
ETC City General Fund and Other	851,910	621,504	833,934	212,430
TOTAL	6,093,412	5,724,515	5,850,932	126,417

Category	FY19 Actual	FY20 Budgeted	FY21 Recommended	Dollar Change
BDC Salaries & Other Personnel Costs	3,923,982	4,693,161	4,732,351	39,190
ETC Salaries & Other Personnel Costs	385,590	393,304	401,173	7,869
Operating Expenses - Combined	2,169,430	1,031,354	1,118,581	87,227
TOTAL	6,479,002	6,117,819	6,252,105	134,286

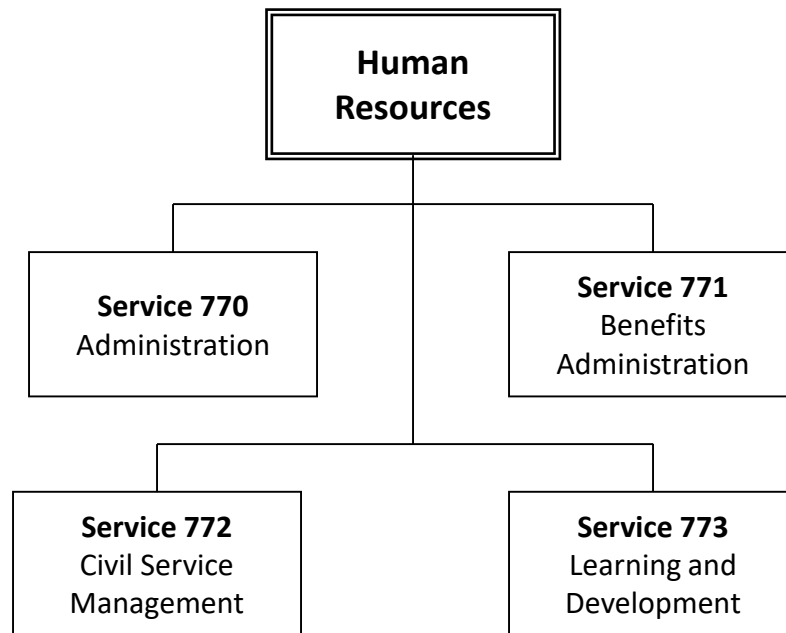
Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2020		Fiscal 2021		Change	
	Count	Amount	Count	Amount	Count	Amount
BDC President	1	197,000	1	200,940	0	3,940
BDC Executive Vice President	1	186,088	1	189,810	0	3,722
BDC Vice Presidents	2	292,740	2	298,595	0	5,855
BDC Managing Directors	4	433,500	4	442,171	0	8,671
BDC Directors	10	759,677	10	774,874	0	15,197
BDC Development Officers	12	753,610	12	768,683	0	15,073
BDC Administrative Staff	9	551,324	9	562,354	0	11,030
BDC Research Assistant	1	51,000	1	52,020	0	1,020
BDC Special Assistant	1	49,000	1	49,980	0	980
BDC Program Director - Made in Baltimore	1	71,400	1	72,828	0	1,428
ETC Managing Director	1	114,869	1	117,167	0	2,298
ETC Facility Manager	1	36,420	1	37,149	0	729
ETC Assistant Director	1	61,200	1	62,424	0	1,224
ETC Membership Coordinator	1	46,818	1	47,755	0	937
ETC Marketing & Community Coordinator	1	45,900	1	46,818	0	918
TOTAL	47	3,650,546	47	3,723,568	0	73,022

Intentionally Left Blank



Human Resources



Human Resources

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,019,430	72	9,382,103	68	10,787,991	72
Internal Service	1,419,580	2	2,338,013	2	2,369,868	2
TOTAL	10,439,010	74	11,720,116	70	13,157,859	74

The Department of Human Resources is responsible for attracting, developing, and retaining a diverse and quality workforce. In order to accomplish its mission, the Department develops, implements and administers the City's human resource policies, regulations, programs and related special projects. The Department is comprised of seven business units through which it operates and delivers its services. The units are Classification & Compensation, Employee Benefits, Learning & Development, Employee Assistance, Shared Services & Recruitment, Policy & Compliance, and Human Resources Information Systems. The Director's Office provides leadership, management, fiscal and administrative oversight for the Department, ensuring that the staff has the tools, skills, and support to perform their jobs as strategic business partners to City agencies. In addition, the Department serves as support to the Civil Service Commission. Established by the City Charter, the Civil Service Commission advises the Mayor on personnel issues and investigates and rules on appeals of termination, suspensions over 30 days and demotions of civil service employees. While the Commission is responsible for the final determination of personnel rules and regulations, the Department of Human Resources' responsibilities span the daily operations of the City.

Fiscal 2021 Budget Highlights

- This budget eliminates fees charged to agencies to provide foundational training for their employees.
- The budget establishes new activities in Service 770: Administration, Service 771: Benefits Administration, and Service 772: Civil Service Management to reflect the work that occurs within services and to better track spending in those areas.
- The budget transfers 4 General Fund and Internal Service Fund positions to Service 770: Administration and Service 772: Civil Service Management from several other agencies. These transfers move the positions, but do not change the work being done.
- The budget transfers 10 General Fund positions between Services, as well as 1 Internal Service Fund position to the General Fund, to better reflect where personnel are assigned. The net change in General Fund positions from Fiscal 2020 to Fiscal 2021 is 4.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
770 Administration - Human Resources	3,071,015	2,713,370	3,824,968
771 Benefits Administration	4,076,827	5,589,213	4,985,278
772 Civil Service Management	3,160,321	3,417,533	3,455,947
773 Learning and Development	130,847	0	891,666
TOTAL	10,439,010	11,720,116	13,157,859

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-3,009,631	-3,009,927	-2,598,007
1 Salaries	5,247,052	5,422,522	6,353,949
2 Other Personnel Costs	2,008,812	2,145,927	2,466,551
3 Contractual Services	6,067,616	6,995,300	6,809,029
4 Materials and Supplies	63,617	82,016	26,615
5 Equipment - \$4,999 or less	36,826	62,233	65,704
6 Equipment - \$5,000 and over	0	557	0
7 Grants, Subsidies and Contributions	24,718	21,488	34,018
TOTAL	10,439,010	11,720,116	13,157,859

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
770 Administration - Human Resources	14	12	22
771 Benefits Administration	26	23	23
772 Civil Service Management	29	30	22
773 Learning and Development	5	5	7
TOTAL	74	70	74

Service 770: Administration - Human Resources

DHR's Office of Administration is responsible for the agency's overall performance and management, fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategic communications, and Civil Service Commission administration and rule-making, and HRIS operations.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,071,015	14	2,713,370	12	3,824,968	22
TOTAL	3,071,015	14	2,713,370	12	3,824,968	22

Major Budget Items

- The recommended funding level includes \$10,794 for certification of agency staff by the Society for Human Resource Management (SHRM).
- Agencies reimburse the Department of Human Resources for background checks conducted as part of the hiring process. The budget transfers this reimbursement to Service 772: Civil Service Management.
- This budget transfers \$161,277 of funds for contractual services to the services where those contracts are being utilized.
- The budget eliminates \$68,495 in Turnover Savings due to the reduced vacancies across the agency.
- This budget establishes a new activity, Policy.
- The budget eliminates \$188,614 in pending personnel, which was included in the Fiscal 2020 budget in anticipation of hiring training officers in Service 773: Learning and Development. These positions have been hired and are funded in Service 773.
- The budget transfers 3 General Fund positions from several other agencies. These transfers move the positions, but do not change the work being done.
- The budget transfers 6 General Fund positions from Service 772: Civil Service Management.
- The budget transfers 1 Internal Service Fund position from Service 771: Benefits Administration and moves the position to the General Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,713,370
Changes with service impacts	
Transfer Operations Assistant III position from Service 698: Administration - Finance	80,380
Transfer Operations Officer I position from Service 125: Executive Direction and Control - Mayoralty	123,102
Transfer HR Policy Analyst from Service 730 in DGS, from IS to General Fund, and reclassify from GSS III	102,684
Reclassify Operations Director II position to Operations Director I position	1,238
Reclassify Operations Manager III position to Agency IT Manager III position	29,034
Reclassify Operations Manager III position to Operations Director I position	42,742
Reclassify 3 positions to Agency IT Specialist positions	35,261
Adjustments without service impacts	
Transfer 6 positions from Service 772: Civil Service Management	798,844
Transfer Ops. Officer II position from Service 771: Benefits Admin. and from Internal Service to General Fund	115,810
Transfer funding to Service 772 for general testing and recruitment	(129,742)
Adjustment for actual rent at 7 E. Redwood	(31,715)
Change in employee compensation and benefits	(63,428)
Centralize Pay for Performance allocation	(31,786)
Adjustment for active employee health benefit savings	(8,091)
Change in allocation for workers' compensation expense	5,526
Change in inter-agency transfers	12,346
Increase in contractual services expenses	24,444
Increase in operating supplies and equipment	4,949
Fiscal 2021 Recommended Budget	3,824,968

Service 770 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-36,690	-13,846	-1,500
1 Salaries	1,173,246	1,364,920	2,220,535
2 Other Personnel Costs	450,940	403,222	773,397
3 Contractual Services	1,445,613	932,767	795,754
4 Materials and Supplies	23,468	10,978	7,877
5 Equipment - \$4,999 or less	6,939	11,395	19,445
7 Grants, Subsidies and Contributions	7,499	3,934	9,460
TOTAL	3,071,015	2,713,370	3,824,968

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration - Human Resources	2,948,701	2,713,370	3,020,240
002 Work Baltimore	122,314	0	0
003 Policy	0	0	804,728
TOTAL	3,071,015	2,713,370	3,824,968

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	3,071,015	2,713,370	3,824,968
TOTAL	3,071,015	2,713,370	3,824,968

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00081 Operations Assistant III	0	0	1	49,054	1	49,054
00085 Operations Officer I	1	85,313	2	170,967	1	85,654
00086 Operations Officer II	1	84,897	0	0	-1	-84,897
00087 Operations Officer III	0	0	2	175,209	2	175,209
00088 Operations Officer IV	0	0	1	111,552	1	111,552
00089 Operations Officer v	0	0	1	107,548	1	107,548
00092 Operations Manager III	2	251,931	1	126,852	-1	-125,079
00093 Operations Director I	0	0	2	297,921	2	297,921
00094 Operations Director II	2	281,520	1	159,319	-1	-122,201
00097 Executive Director III	1	204,714	1	202,950	0	-1,764
00417 Program Compliance Officer II	0	0	1	85,953	1	85,953
10248 HR Policy Analyst	0	0	1	66,118	1	66,118
10269 Agency IT Manager III	0	0	1	145,000	1	145,000
31110 Operations Officer II	0	0	1	87,786	1	87,786
31313 Operations Research Assistant	1	57,534	1	62,663	0	5,129
33148 Agency IT Specialist II	0	0	1	75,478	1	75,478
33149 Agency IT Specialist III	0	0	1	90,377	1	90,377
33154 Agency IT Specialist IV	0	0	1	99,423	1	99,423
33233 Secretary III	1	40,154	1	38,873	0	-1,281
33626 HRIS Analyst	1	70,380	0	0	-1	-70,380
33627 HRIS Specialist	1	84,272	0	0	-1	-84,272
34133 Accounting Assistant III	1	47,593	1	47,787	0	194
FUND TOTAL	12	1,208,308	22	2,200,830	10	992,522
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	12	1,208,308	22	2,200,830	10	992,522

Service 771: Benefits Administration

This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City's contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance. This service also administers the citywide Health and Wellness program, and Employee Assistance Program.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,657,247	24	3,251,200	21	2,615,410	21
Internal Service	1,419,580	2	2,338,013	2	2,369,868	2
TOTAL	4,076,827	26	5,589,213	23	4,985,278	23

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	35,010	35,164	35,195	37,000	35,195	37,000	37,000
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	96%	97%	98%	97%	98%	96%	97%
Effectiveness	% of employees engaging in Wellness programs	5.7%	8.3%	15.2%	20.0%	34.0%	35.0%	40.0%
Effectiveness	% of employees satisfied with health benefit plan options	N/A	N/A	N/A	N/A	N/A	N/A	75%

- “% of employees satisfied with health benefit plan options” is a new measure and replaces “% of benefit eligible employees who believe that the benefits comparison tool is helpful”. This change was made to measure customer satisfaction with the benefit plans offered to City employees, which will be collected as part of benefits open enrollment beginning in Fall 2020.

Major Budget Items

- The recommended funding level reduces contractual services spending for current Human Resources software licenses by \$659,107 as part of the City's Enterprise Resource Planning (ERP) project implementation, which will streamline systems across human resources, finance, and payroll.
- This budget establishes a new activity, Employee Assistance Program, which includes 5 positions and \$31,972 for software and other administrative supplies.
- The budget eliminates \$131,722 in Turnover Savings due to the reduced vacancies across the agency.
- This budget includes a net increase of \$13,956 in contractual services to better reflect historical actuals across activities. These adjustments include increases for budgeted contract lines, increases of printing and telephone budgets, and rightsizing Activity 4: Wellness budget to reflect historical actuals.
- The budget increases transfers from the Health Reserve Fund, which covers overhead costs for administrative costs related to employee health care and insurance, and moves the budget from Activity 1: Benefits Administration to Activity 26: Transfers.
- The budget transfers 1 General Fund position to Service 622: Police Patrol.
- The budget transfers 1 General Fund position to Internal Service Fund.
- The budget transfers 2 General Fund positions from Service 772: Civil Service Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,251,200
Changes with service impacts	
Transfer Operations Officer I position to Service 622: Police Patrol	(92,020)
Reduce funding supporting employee wellness programming	(31,002)
Adjust vacancy savings	131,722
Adjustments without service impacts	
Transfer HR Specialist I from Service 772: Civil Service Management and reclassify from Admin. Coordinator	91,277
Transfer Ops. Officer I from Service 772: Civil Service Management and reclassify from Recruit & Talent Spec.	110,183
Transfer Operations Officer III position from General Fund to Internal Service Fund	(111,654)
Reallocate software savings per transition to new Workday ERP system	(627,168)
Reallocate funding for agency phones	36,304
Adjustment for unemployment insurance costs	24,000
Adjust transfer from Health Reserve Fund funding portion of health benefit personnel	(178,236)
Change in employee compensation and benefits	9,420
Adjustment for active employee health benefit savings	(5,622)
Change in allocation for workers' compensation expense	2,674
Increase in contractual services expenses	12,426
Decrease in operating supplies and equipment	(8,094)
Fiscal 2021 Recommended Budget	2,615,410

Service 771 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-2,328,036	-2,381,581	-2,559,817
1 Salaries	1,658,794	1,385,642	1,556,345
2 Other Personnel Costs	656,093	825,632	879,989
3 Contractual Services	4,053,055	5,718,728	5,073,110
4 Materials and Supplies	17,021	13,671	5,433
5 Equipment - \$4,999 or less	12,808	20,160	20,328
7 Grants, Subsidies and Contributions	7,092	6,961	9,890
TOTAL	4,076,827	5,589,213	4,985,278

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Benefits Administration	4,064,204	1,880,798	4,036,414
002 HRIS Operations	0	2,477,982	1,813,418
003 Actuarial Services	-162,124	557,374	548,350
004 Wellness	174,747	673,059	652,546
005 Employee Assistance Program	0	0	494,367
026 Transfers	0	0	-2,559,817
TOTAL	4,076,827	5,589,213	4,985,278

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	2,657,247	3,251,200	2,615,410
2000 Internal Service	1,419,580	2,338,013	2,369,868
TOTAL	4,076,827	5,589,213	4,985,278

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 Operations Officer I	1	68,432	1	83,546	0	15,114
00087 Operations Officer III	2	171,360	1	89,854	-1	-81,506
00091 Operations Manager II	1	129,438	1	133,028	0	3,590
00092 Operations Manager III	1	129,846	1	134,702	0	4,856
33212 Office Support Specialist II	2	72,403	2	69,050	0	-3,353
33213 Office Support Specialist III	2	85,620	2	86,022	0	402
33628 HR Specialist I	2	119,536	3	176,675	1	57,139
33663 Medical Claims Examiner	2	89,288	2	89,692	0	404
33688 Employee Benefits Assistant	1	43,454	1	45,589	0	2,135
33690 Employee Benefits Supervisor	1	90,515	1	91,000	0	485
33696 Empl Assistance Counselor II	2	120,479	2	128,882	0	8,403
34141 Accountant I	1	56,142	1	56,370	0	228
34145 Accountant Supervisor	1	70,123	1	71,890	0	1,767
81112 Social Worker I LGSW	1	49,118	1	47,030	0	-2,088
81242 Nutritionist	1	46,670	1	59,593	0	12,923
FUND TOTAL	21	1,342,424	21	1,362,923	0	20,499
Internal Service Fund						
00087 Operations Officer III	0	0	1	84,730	1	84,730
00088 Operations Officer IV	0	0	1	98,376	1	98,376
31110 Operations Officer II	1	85,417	0	0	-1	-85,417
33628 HR Specialist I	1	59,361	0	0	-1	-59,361
FUND TOTAL	2	144,778	2	183,106	0	38,328
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	23	1,487,202	23	1,546,029	0	58,827

Service 772: Civil Service Management

This service comprises the Office of Classification and Compensation and the Office of Shared Services and Recruitment. The Office of Classification and Compensation is responsible for classifying occupational groups, developing job specifications and establishing compensation levels for the positions that comprise Baltimore City's workforce, by conducting position, organization and compensation studies. Within the Office of Shared Services and Recruitment, the Shared Services team provides HR guidance and support to agencies without HR support and agency HR offices to ensure consistency and fairness with City policy and employee programs. The Recruitment team standardizes the administrative lifecycle for position requisitions and candidate selection criteria.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,160,321	29	3,417,533	30	3,455,947	22
TOTAL	3,160,321	29	3,417,533	30	3,455,947	22

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of classification and compensation projects requested	N/A	N/A	1,478	N/A	1,616	N/A	1,000
Effectiveness	% of classification and compensation project requests completed within deadline	55.0%	82.0%	87.0%	95.0%	82.0%	95.0%	85.0%
Effectiveness	Average # of working days to fill civil service vacancies	95	32	31	25	31	31	31

- “# of classification and compensation projects requested” is a new measure and replaces “# of civil service assessments”. The measure will provide context for “% of classification and compensation project requests completed within deadline”, while also reflecting the number of requests from all agencies across the City.

Major Budget Items

- The recommended budget establishes four new activities and transfers positions and funds to the appropriate activities. These new activities better reflect the variety of work conducted within this service.
- The budget includes \$31,230 for salary studies that were agreed to during union negotiations in 2019.
- Agencies reimburse the Department of Human Resources for background checks conducted as part of the hiring process. This budget transfers this reimbursement from Service 770: Administration-Human Resources Object 0 to Service 772: Civil Service Management, Activity 5: Recruitment, Object 0.
- This budget increases budgeted contract lines to accurately reflect all contracts.
- The budget defunds a vacant Program Compliance Officer I position.
- The budget transfers 10 General Fund positions to other Services in the agency.
- The budget transfers 1 General Fund position from Service 773: Learning and Development.
- The budget transfers 1 General Fund position from Service 617: Criminal Justice Coordination.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	3,417,533
Changes with service impacts	
Transfer Sr. HR Business Consultant from Service 617 in MOCJ and reclassify from Criminal Justice Assoc.	115,625
Reclassify 2 positions	7,362
Fund adjustment to vacancy savings	268,949
Adjustments without service impacts	
Defund Program Compliance Officer I position	(68,216)
Transfer 2 positions to Service 771: Benefits Administration	(201,460)
Transfer HR Specialist II position from Service 773: Learning and Development	106,633
Transfer 6 positions to Service 770: Administration - Human Resources	(798,844)
Transfer Operations Officer III position to Service 773: Learning and Development	(98,040)
Transfer funding from Service 770 for general testing and recruitment	129,742
Reallocate funding to support employee and public safety testing costs and background checks	404,648
Reallocate funding to support classification and compensation studies per recent union negotiations	31,136
Reallocate funding to support recruitment subscriptions: LinkedIn, NeoGov, Indeed	19,504
Reallocate funding for part-time positions	(14,422)
Reallocate funding for office supplies	(16,992)
Adjustment to transfers for reimbursed background checks	(36,690)
Change in employee compensation and benefits	164,752
Adjustment for active employee health benefit savings	(5,200)
Change in allocation for workers' compensation expense	380
Increase in contractual services expenses	34,458
Decrease in operating supplies and equipment	(7,109)
Increase in grants, contributions, and subsidies	2,198
Fiscal 2021 Recommended Budget	3,455,947

Service 772 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-294,228	0	-36,690
1 Salaries	2,092,965	2,295,019	1,999,407
2 Other Personnel Costs	791,960	800,619	628,370
3 Contractual Services	529,411	262,644	827,132
4 Materials and Supplies	17,034	23,318	6,326
5 Equipment - \$4,999 or less	14,410	26,296	19,744
6 Equipment - \$5,000 and over	0	557	0
7 Grants, Subsidies and Contributions	8,769	9,080	11,658
TOTAL	3,160,321	3,417,533	3,455,947

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Civil Service Management	3,160,321	3,417,533	0
003 Classification and Compensation	0	0	922,781
004 Public Safety Testing	0	0	404,947
005 Recruitment	0	0	1,091,059
006 Shared Services	0	0	1,037,160
TOTAL	3,160,321	3,417,533	3,455,947

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	3,160,321	3,417,533	3,455,947
TOTAL	3,160,321	3,417,533	3,455,947

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 Operations Officer III	2	184,493	0	0	-2	-184,493
00088 Operations Officer IV	2	195,794	1	88,884	-1	-106,910
00089 Operations Officer v	0	0	1	108,930	1	108,930
00092 Operations Manager III	3	356,388	2	259,943	-1	-96,445
07371 HR Business Partner	1	97,897	0	0	-1	-97,897
10284 Compensation Manager	1	95,717	1	98,694	0	2,977
10285 Senior Recruiter	1	93,636	1	95,139	0	1,503
10287 Sr. HR Business Consultant	4	382,783	4	361,376	0	-21,407
31100 Administrative Coordinator	1	58,487	0	0	-1	-58,487
31111 Operations Officer III	1	74,285	0	0	-1	-74,285
31501 Program Compliance Officer I	1	49,924	0	0	-1	-49,924
31502 Program Compliance Officer II	1	72,360	0	0	-1	-72,360
33623 Compensation Analyst II	4	292,332	4	338,202	0	45,870
33624 Compensation Analyst III	1	87,516	1	91,285	0	3,769
33628 HR Specialist I	1	46,670	1	49,032	0	2,362
33629 HR Specialist II	0	0	1	85,953	1	85,953
33630 HR Specialist III	1	72,420	1	70,276	0	-2,144
33658 Equal Opportunity Officer	1	68,979	1	80,940	0	11,961
33674 Recruit & Talent Ac Spec I	1	51,229	0	0	-1	-51,229
33678 Recruit & Talent Ac Spec II	2	131,687	2	141,446	0	9,759
33680 Recruit & Talent Ac Spec III	1	85,313	1	74,307	0	-11,006
FUND TOTAL	30	2,497,910	22	1,944,407	-8	-553,503
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	30	2,497,910	22	1,944,407	-8	-553,503

Service 773: Learning and Development

The service incorporates the highest continuing education and training operational standards to ensure uniform development, strategic implementation, and excellent facilitation within a wide-range of learning opportunities to meet the needs of Baltimore City's diverse workforce, align with agency business objectives, and support Mayoral initiatives. The Office provides learning paths which enable targeted learning for: Professional Development, IT and Software, Management and Supervision, Leadership Development, City Policies, and others through in-classroom and virtual learning environments.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	130,847	5	0	5	891,666	7
TOTAL	130,847	5	0	5	891,666	7

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output Effectiveness	# of training participants	2,549	2,379	4,650	6,000	4,733	6,000	6,000
	% of employees attending a training "satisfied" or "highly satisfied" with experience	N/A	N/A	N/A	N/A	N/A	N/A	90%
Outcome	Completion rate for employees enrolled in virtual learning courses	N/A	N/A	N/A	N/A	72	N/A	75
Efficiency	Revenue realized as a % of service operating costs	76.4%	116.6%	108.9%	100.0%	92.0%	100.0%	0.0%

- "Completion rate of employees enrolled in virtual learning courses" is a new measure and replaces "% of MAPS covered employees trained in the new MAPS performance management program". The measure allows the agency to track and analyze employee engagement in virtual learning courses. In addition, the agency no longer collects data for the previous measure due to an operational change and decentralization of this role.
- "% of employees attending a training 'satisfied' or 'highly satisfied' with experience" is a new measure and replaces "% of new employees attending New Employee Orientation training 'satisfied' or 'highly satisfied' with experience". The measure modifies the previous measure to better track satisfaction levels for all trainings, not just New Employee Orientation.

Major Budget Items

- The recommended funding reflects the elimination of fee for training model in this service by eliminating Object 0: Transfers. Beginning in Fiscal 2021, all foundational training will be provided with no fee to all City agencies.
- The budget increases budgeted contract lines to accurately reflect all contracts.
- This budget reduces funding for office supplies to more accurately reflect historical spending.
- The budget transfers 1 General Fund position from Service 772: Civil Service Management and 1 General Fund position to Service 772: Civil Service Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	0
Changes with service impacts	
Create 2 Trainer Officer positions	237,998
Fund centralization of training and learning costs vs. charging agencies for this cost	614,500
Fund training and learning software licenses	14,556
Adjustments without service impacts	
Transfer Operations Officer III position from Service 772: Civil Service Management	98,040
Transfer HR Specialist II position to Service 772: Civil Service Management	(106,633)
Change in employee compensation and benefits	40,975
Adjustment for active employee health benefit savings	(1,318)
Change in allocation for workers' compensation expense	1,497
Increase in contractual services expenses	576
Decrease in operating supplies and equipment	(8,525)
Fiscal 2021 Recommended Budget	891,666

Service 773 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-350,677	-614,500	0
1 Salaries	322,047	376,941	577,662
2 Other Personnel Costs	109,819	116,454	184,795
3 Contractual Services	39,537	81,161	113,033
4 Materials and Supplies	6,094	34,049	6,979
5 Equipment - \$4,999 or less	2,669	4,382	6,187
7 Grants, Subsidies and Contributions	1,358	1,513	3,010
TOTAL	130,847	0	891,666

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 COB University	130,847	0	891,666
TOTAL	130,847	0	891,666

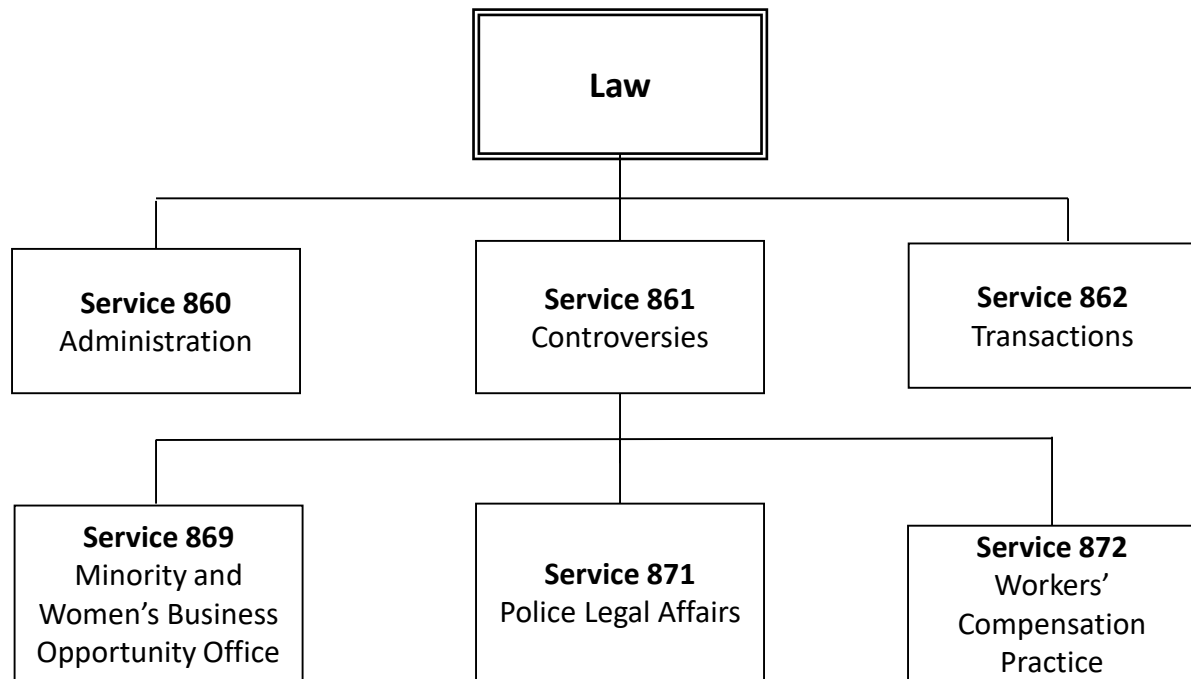
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	130,847	0	891,666
TOTAL	130,847	0	891,666

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

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	84,793	1	95,860	0	11,067
00092 Operations Manager III	1	121,415	1	124,783	0	3,368
31111 Operations Officer III	0	0	1	73,491	1	73,491
33629 HR Specialist II	1	65,892	0	0	-1	-65,892
33672 Trainer Officer	1	69,291	3	241,613	2	172,322
33673 Training Assistant	1	34,962	1	41,315	0	6,353
FUND TOTAL	5	376,353	7	577,062	2	200,709
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	376,353	7	577,062	2	200,709



Law



Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,321,328	77	11,128,744	79	10,887,632	75
Internal Service	5,585,986	33	3,567,446	31	7,285,922	32
TOTAL	13,907,314	110	14,696,190	110	18,173,554	107

The Department of Law is an agency of City government established by the City Charter. The City Solicitor, who is the head of the Department, is appointed by the Mayor and confirmed by the City Council. Under the City Charter, the City Solicitor is the legal adviser and representative of the City and its departments, officers, commissions, boards, and authorities and has general supervision and direction of the legal business of the City. In addition to overseeing the Department of Law, the City Solicitor is a member of the Board of Estimates.

Under the City Solicitor's leadership, the Law Department functions as the City's full-service law firm. Its core Charter-mandated duties include: (1) representing the City in litigation matters, (2) protecting the City's corporate and financial interests in contractual, financial and real estate transactions, (3) collecting debts owed to the City, and (4) providing legal advice and counsel to the Mayor, City Council, and City agencies.

In performing these duties, attorneys are mindful of the City's specific financial and operational needs. Thus, Law Department attorneys focus upon innovation, as well as revenue collection, generation, and preservation. They engage in preventive lawyering designed to anticipate and limit the City's liability, and in creative problem-solving designed to avoid disputes that impede the City's work. These approaches have recovered hundreds of millions of dollars for the City, and have prevented massive losses of funds, while advancing the City's goals.

Fiscal 2021 Budget Highlights

- The budget includes an additional \$3.4 million for contracts and one position transferred from Service 707: Risk Management for Employee Injuries in the Finance Department. The position is responsible for handling contracts related to workers' compensation claims adjustment.
- The recommended funding maintains the current level of service for the Minority and Women's Business Opportunity Office, Police Legal Affairs, and the Transactions division, which advises City agencies on real estate, contracts, and municipal finance law.
- The budget defunds four vacant positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be an effect on agency operations.
- The Law Department now publishes semi-annual reports on claims against the City regarding misconduct, unlawful discrimination, and certain litigation involving police, elected officials, and employees. The reports are required by a City law enacted in December 2019.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
860 Administration - Law	1,574,995	1,450,486	1,361,662
861 Controversies	9,636,426	7,659,091	7,565,473
862 Transactions	2,161,121	2,042,863	2,016,022
869 Minority and Women's Business Opportunity Office	534,772	491,949	511,170
871 Police Legal Affairs	0	2,194,751	2,243,178
872 Workers' Compensation Practice	0	857,050	4,476,049
TOTAL	13,907,314	14,696,190	18,173,554

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-1,895,056	0	0
1 Salaries	9,106,636	10,008,220	10,033,526
2 Other Personnel Costs	3,240,636	3,240,056	3,287,971
3 Contractual Services	2,917,691	858,947	4,249,672
4 Materials and Supplies	21,374	87,824	89,273
5 Equipment - \$4,999 or less	104,965	135,558	134,514
6 Equipment - \$5,000 and over	385,792	334,112	332,588
7 Grants, Subsidies and Contributions	25,276	31,473	46,010
TOTAL	13,907,314	14,696,190	18,173,554

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
860 Administration - Law	10	8	7
861 Controversies	62	60	58
862 Transactions	17	14	14
869 Minority and Women's Business Opportunity Office	7	5	5
871 Police Legal Affairs	14	15	15
872 Workers' Compensation Practice	0	8	8
TOTAL	110	110	107

Service 860: Administration - Law

This service provides for the overall direction and control of the Law Department. It works to successfully defend lawsuits against the City; generate revenue; advocate for the City's interest before State and Federal public bodies; draft, negotiate and review contracts and proposed laws; and advise all City government actors.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,356,877	7	1,450,486	8	1,361,662	7
Internal Service	218,118	3	0	0	0	0
TOTAL	1,574,995	10	1,450,486	8	1,361,662	7

Major Budget Items

- The recommended budget defunds one vacant General Fund position to achieve City-wide savings. This position was selected to minimize the impact on City services, but there will be an effect on agency operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,450,486
Changes with service impacts	
Defund HR Business Partner position	(122,583)
Adjustments without service impacts	
Change in employee compensation and benefits	48,652
Centralize Pay for Performance allocation	(34,965)
Adjustment for active employee health benefit savings	(1,950)
Change in allocation for workers' compensation expense	892
Adjustment for City fleet rental, repair, and fuel charges	(9,589)
Adjustment for City building rental charges	28,547
Increase in contractual services expenses	1,630
Increase in operating supplies and equipment	542
Fiscal 2021 Recommended Budget	1,361,662

Service 860 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,056,678	857,109	754,968
2 Other Personnel Costs	312,731	250,397	241,692
3 Contractual Services	195,145	321,930	342,793
4 Materials and Supplies	5,352	12,186	12,128
5 Equipment - \$4,999 or less	4,803	6,746	7,071
7 Grants, Subsidies and Contributions	286	2,118	3,010
TOTAL	1,574,995	1,450,486	1,361,662

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Administration	1,574,995	1,450,486	1,361,662
TOTAL	1,574,995	1,450,486	1,361,662

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,356,877	1,450,486	1,361,662
2000 Internal Service	218,118	0	0
TOTAL	1,574,995	1,450,486	1,361,662

Service 860 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 Operations Officer IV	1	97,920	1	96,506	0	-1,414
00093 Operations Director I	1	158,712	1	171,251	0	12,539
00735 City Solicitor	1	191,760	1	188,000	0	-3,760
07371 HR Business Partner	1	84,897	0	0	-1	-84,897
10105 Secretary to City Solicitor	1	71,223	1	51,141	0	-20,082
10199 Chief Solicitor	1	107,023	1	112,085	0	5,062
33147 Agency IT Specialist I	1	63,440	1	87,615	0	24,175
34141 Accountant I	1	45,051	1	46,210	0	1,159
FUND TOTAL	8	820,026	7	752,808	-1	-67,218
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	820,026	7	752,808	-1	-67,218

Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service aims to steadily increase City revenue streams while avoiding or limiting liability payouts.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,319,335	33	5,048,601	38	4,841,821	35
Internal Service	5,317,091	29	2,610,490	22	2,723,652	23
TOTAL	9,636,426	62	7,659,091	60	7,565,473	58

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of lawsuits handled	389	411	444	460	484	460	460
Effectiveness	% of clients rating services good or excellent	N/A	100%	88%	90%	89%	90%	90%
Effectiveness	% of repayment versus amount negotiated for collection cases	113%	47%	73%	67%	113%	76%	85%
Effectiveness	% payout of damages claimed	1.00%	1.00%	2.50%	2.50%	1.60%	2.50%	2.00%

- The Law Department uses “% of clients rating services good or excellent” as a measure for several of its services. The data is based on an annual survey that the Department sends to staff at all City agencies, and reflects the Department’s service as a whole, rather than a particular service or division. For Fiscal 2019, staff from all City agencies responded to the survey, and the response rate was 80%.
- The Collections Division in this service calculates the “% of repayment versus amount negotiated for collection cases” by dividing the total payments made during a fiscal year by the amount of payments negotiated during that period. For Fiscal 2019, the measure is 113% because some multi-year payments were still being made on agreements negotiated in earlier years.

Major Budget Items

- This service includes resources from both the General Fund and the Risk Management internal service fund, which supports the agency’s work on legal liability claims resulting from auto accidents and other issues.
- The recommended budget defunds three vacant General Fund positions to achieve City-wide savings. These positions were selected to minimize the impact on City services, but there will be an effect on agency operations.
- The budget transfers one position, supported by Risk Management internal service funding, into this position from Service 872: Workers’ Compensation Practice.
- The budget reclassifies multiple Assistant Solicitor positions to higher levels, reflecting the complexity of work being performed.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	5,048,601
Changes with service impacts	
Defund Claims Investigator position	(100,054)
Defund E-Discovery Coordinator position	(86,202)
Defund Legal Stenographer II position	(53,860)
Reclassify 2 Assistant Solicitor positions to higher levels	52,295
Adjustments without service impacts	
Adjust vacancy savings to reflect personnel trends	(85,371)
Change in employee compensation and benefits	59,019
Adjustment for active employee health benefit savings	(10,476)
Change in allocation for workers' compensation expense	3,852
Increase in contractual services expenses	7,288
Increase in operating supplies and equipment	6,729
Fiscal 2021 Recommended Budget	4,841,821

Service 861 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	4,856,810	5,098,832	4,960,478
2 Other Personnel Costs	1,757,305	1,731,379	1,755,483
3 Contractual Services	2,540,943	393,363	401,201
4 Materials and Supplies	12,109	17,365	17,712
5 Equipment - \$4,999 or less	68,799	85,318	84,712
6 Equipment - \$5,000 and over	385,792	314,675	320,947
7 Grants, Subsidies and Contributions	14,668	18,159	24,940
TOTAL	9,636,426	7,659,091	7,565,473

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Central Bureau of Investigation	9,009,334	6,168,066	5,966,026
002 Workers' Compensation	627,092	0	0
003 Affirmative Litigation	0	190,781	194,807
005 Collections	0	364,213	403,902
006 Defensive Litigation	0	504,451	532,189
007 Labor and Employment	0	303,051	333,773
008 Land Use	0	128,529	134,776
TOTAL	9,636,426	7,659,091	7,565,473

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	4,319,335	5,048,601	4,841,821
2000 Internal Service	5,317,091	2,610,490	2,723,652
TOTAL	9,636,426	7,659,091	7,565,473

Service 861 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	107,023	1	104,560	0	-2,463
00091 Operations Manager II	3	391,095	4	543,650	1	152,555
10198 Assistant Solicitor	12	1,085,821	10	867,373	-2	-218,448
10199 Chief Solicitor	7	767,042	8	876,235	1	109,193
32211 Claims Investigator	1	80,545	0	0	-1	-80,545
32933 Legal Assistant II	7	373,185	7	388,002	0	14,817
32935 Legal Assistant Supervisor	1	60,979	1	62,223	0	1,244
32937 E-Discovery Coordinator	1	68,871	0	0	-1	-68,871
33222 Legal Stenographer II	1	38,367	0	0	-1	-38,367
33232 Secretary II	1	42,810	1	43,011	0	201
33233 Secretary III	3	154,722	3	155,425	0	703
FUND TOTAL	38	3,170,460	35	3,040,479	-3	-129,981
Internal Service Fund						
00083 Operations Specialist I	1	58,778	1	61,500	0	2,722
00091 Operations Manager II	1	152,082	1	152,828	0	746
00737 Special Investigation Supv	2	175,120	2	175,978	0	858
10198 Assistant Solicitor	4	337,461	3	264,168	-1	-73,293
10199 Chief Solicitor	5	583,540	6	688,307	1	104,767
32211 Claims Investigator	5	374,445	5	345,986	0	-28,459
32932 Legal Assistant I	1	38,766	1	38,873	0	107
32933 Legal Assistant II	3	160,662	3	170,966	0	10,304
84241 Paralegal	0	0	1	59,593	1	59,593
FUND TOTAL	22	1,880,854	23	1,958,199	1	77,345
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	60	5,051,314	58	4,998,678	-2	-52,636

Service 862: Transactions

This service provides Charter mandated legal services essential for City operations and governance. With attorneys experienced and knowledgeable in the nuances of City government and municipal law, this group provides advice for the City's real estate, economic development, lending, and municipal finance activities. This service negotiates, drafts, and reviews all City contracts, and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,110,344	16	1,942,957	13	1,929,801	13
Internal Service	50,777	1	99,906	1	86,221	1
TOTAL	2,161,121	17	2,042,863	14	2,016,022	14

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of clients rating services good or excellent	N/A	100%	88%	90%	89%	90%	90%
Output	# of PIA requests handled	373	265	313	350	338	350	350
Effectiveness	% of bill reports submitted on time	100%	100%	100%	90%	100%	90%	90%
Effectiveness	% of PIA requests answered on time	93%	100%	100%	90%	86%	90%	90%

- This service did not meet its Fiscal 2019 target for “% of Public Information Act (PIA) requests answered on time,” due mainly to the departure of several veteran attorneys. Most late responses were delivered a few days past the deadline. The agency expects performance to improve as newer attorneys gain experience and receive additional staff support.

Major Budget Items

- The budget for this service includes a contract attorney working on real estate matters. Costs for this contract are shared with the Baltimore Development Corporation.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,942,957
Changes with service impacts	
Reclassify Assistant Solicitor position to Chief Solicitor position	16,451
Adjustments without service impacts	
Change in employee compensation and benefits	(32,059)
Adjustment for active employee health benefit savings	(2,284)
Change in allocation for workers' compensation expense	1,656
Increase in contractual services expenses	2,618
Increase in operating supplies and equipment	462
Fiscal 2021 Recommended Budget	1,929,801

Service 862 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,438,362	1,379,820	1,384,047
2 Other Personnel Costs	531,277	452,304	417,248
3 Contractual Services	165,074	131,390	134,008
4 Materials and Supplies	2,169	53,875	54,948
5 Equipment - \$4,999 or less	19,621	21,238	19,751
7 Grants, Subsidies and Contributions	4,618	4,236	6,020
TOTAL	2,161,121	2,042,863	2,016,022

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Contracts	2,161,121	1,207,011	1,142,300
002 Opinions	0	431,842	460,290
003 Real Estate	0	404,010	413,432
TOTAL	2,161,121	2,042,863	2,016,022

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	2,110,344	1,942,957	1,929,801
2000 Internal Service	50,777	99,906	86,221
TOTAL	2,161,121	2,042,863	2,016,022

Service 862 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	3	393,746	3	395,688	0	1,942
10063 Special Assistant	1	61,967	1	66,806	0	4,839
10198 Assistant Solicitor	3	260,918	2	150,383	-1	-110,535
10199 Chief Solicitor	4	451,268	5	567,657	1	116,389
33233 Secretary III	1	53,105	1	53,355	0	250
84241 Paralegal	1	38,496	1	49,032	0	10,536
FUND TOTAL	13	1,259,500	13	1,282,921	0	23,421
Internal Service Fund						
32211 Claims Investigator	1	78,966	0	0	-1	-78,966
84241 Paralegal	0	0	1	59,593	1	59,593
FUND TOTAL	1	78,966	1	59,593	0	-19,373
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	14	1,338,466	14	1,342,514	0	4,048

Service 869: Minority and Women's Business Opportunity Office

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

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	534,772	7	491,949	5	511,170	5
TOTAL	534,772	7	491,949	5	511,170	5

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of applications approved	106	160	252	150	172	150	165
Effectiveness	# of days average for application intake process	15	28	8	30	30	30	30
Effectiveness	# of days average for application review	35	39	18	39	30	35	35
Output	# of MBE/WBE certified businesses	1,137	1,197	1,462	1,550	1,588	1,550	1,565
Output	# of trainings/outreach sessions provided	14	16	14	16	21	16	18

- This service exceeded its target for “# of trainings/outreach sessions provided” in Fiscal 2019. Outreach included several events related to the Port Covington development project.
- The time for this service to handle business certifications increased since Fiscal 2018, as staffing decreased and the agency implemented a more rigorous review process. The measures address two phases of the certification process: the initial intake between receipt of the application and an analyst starting the review, and the time it takes for the analyst to conduct and finish the review.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	491,949
Changes with service impacts	
Reclassify Operations Manager II position to Operations Manager I position	(29,860)
Reclassify Program Compliance Officer II position to Operations Officer II position	(7,318)
Adjustments without service impacts	
Adjust vacancy savings	12,925
Change in employee compensation and benefits	44,033
Adjustment for active employee health benefit savings	(1,442)
Change in allocation for workers' compensation expense	637
Increase in contractual services expenses	163
Increase in operating supplies and equipment	83
Fiscal 2021 Recommended Budget	511,170

Service 869 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	356,657	328,374	361,902
2 Other Personnel Costs	167,438	147,156	131,966
3 Contractual Services	5,040	8,172	8,335
4 Materials and Supplies	0	2,352	2,398
5 Equipment - \$4,999 or less	3,736	4,382	4,419
7 Grants, Subsidies and Contributions	1,901	1,513	2,150
TOTAL	534,772	491,949	511,170

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Minority and Women's Business Opportunity Office	534,772	491,949	511,170
TOTAL	534,772	491,949	511,170

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	534,772	491,949	511,170
TOTAL	534,772	491,949	511,170

Service 869 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 Operations Officer II	0	0	1	88,066	1	88,066
00090 Operations Manager I	0	0	1	104,068	1	104,068
00091 Operations Manager II	1	128,316	0	0	-1	-128,316
31501 Program Compliance Officer I	1	52,253	1	52,455	0	202
31502 Program Compliance Officer II	1	85,578	0	0	-1	-85,578
32211 Claims Investigator	1	69,187	1	69,526	0	339
33233 Secretary III	1	46,215	1	47,787	0	1,572
FUND TOTAL	5	381,549	5	361,902	0	-19,647
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	381,549	5	361,902	0	-19,647

Service 871: Police Legal Affairs

This service provides legal advice and handles all legal matters for the Baltimore City Police Department (BPD). It defends the BPD in civil litigation in federal and state courts, and in arbitrations. It represents the BPD in internal employee discipline proceedings, civil citation hearings, forfeiture hearings, and City Code violation hearings. The attorneys in this Practice Group provide legal advice and contract drafting and review, as well as oversight for BPD's Public Information Act requests and subpoena responses. The attorneys engage in preventive lawyering by assisting with training, written directives review, analyzing trends in liability and advising the BPD concerning risks of future litigation and liability.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	14	2,194,751	15	2,243,178	15
TOTAL	0	14	2,194,751	15	2,243,178	15

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of misconduct cases resolved	134	100	192	180	84	180	200
Outcome	% clients rating services good or excellent	N/A	100%	88%	90%	89%	90%	90%
Effectiveness	% of cases resolved prior to hearing	75%	91%	92%	90%	76%	90%	90%

- The “# of cases resolved” and “% of cases resolved prior to hearing” both significantly declined in Fiscal 2019 as compared to prior years. The drop in case resolutions resulted from leadership changes at the Baltimore Police Department (BPD), including a vacancy in the Deputy Commissioner position with authority to resolve pending trial boards. Additionally, new requirements caused investigations to take longer. With stable leadership at BPD, performance on these metrics has rebounded in recent months.
- The volume of cases handled by this service is expected to increase through Fiscal 2021, driven by historic claims resulting from Gun Trace Task Force (GTTF) misconduct.

Major Budget Items

- The budget includes funding to hire law students to assist with Maryland Public Information Act requests. These temporary personnel have been a cost-effective way for the agency to handle increased requests related to Police body cameras.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	2,194,751
Changes with service impacts	
Reclassify Assistant Solicitor position to Chief Solicitor position	42,130
Adjustments without service impacts	
Change in employee compensation and benefits	8,344
Adjustment for active employee health benefit savings	(4,067)
Change in allocation for workers' compensation expense	1,910
Increase in operating supplies and equipment	110
Fiscal 2021 Recommended Budget	2,243,178

Service 871 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-1,895,056	0	0
1 Salaries	1,398,129	1,669,473	1,735,065
2 Other Personnel Costs	471,885	507,590	488,405
3 Contractual Services	11,489	0	0
4 Materials and Supplies	1,744	0	0
5 Equipment - \$4,999 or less	8,006	13,148	13,258
7 Grants, Subsidies and Contributions	3,803	4,540	6,450
TOTAL	0	2,194,751	2,243,178

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Police Legal Affairs	0	2,194,751	2,243,178
TOTAL	0	2,194,751	2,243,178

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	0	2,194,751	2,243,178
TOTAL	0	2,194,751	2,243,178

Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00091 Operations Manager II	1	140,080	1	130,000	0	-10,080
10198 Assistant Solicitor	7	614,404	6	544,132	-1	-70,272
10199 Chief Solicitor	5	517,046	6	648,170	1	131,124
31107 Operations Specialist I	1	51,926	1	60,867	0	8,941
32211 Claims Investigator	1	68,979	1	69,317	0	338
FUND TOTAL	15	1,392,435	15	1,452,486	0	60,051
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	15	1,392,435	15	1,452,486	0	60,051

Service 872: Workers' Compensation Practice

This service was brought in-house in July 2018 to represent the Mayor and City Council in workers' compensation litigation. Attorneys in the Workers' Compensation Practice Group are involved in all aspects of workers' compensation claims brought against the City. They assist claims adjusters at the City's external adjusting company by giving legal and practical advice on claim handling, particularly in cases that involve legal issues, complex trial questions, or other close calls, with decision making and by issuing subpoenas and gathering and reviewing subpoenaed documents. They are also involved in communication about claims and processes with the external adjusting company. Workers' Compensation Practice Group attorneys also attend regular meetings with City agencies to discuss claims, procedures and practices, and they prepare and argue multiple cases on a daily basis, before the Maryland Workers' Compensation Commission.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	0	0	857,050	8	4,476,049	8
TOTAL	0	0	857,050	8	4,476,049	8

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of appeals handled	N/A	N/A	N/A	N/A	N/A	100	100
Output	# of claims handled each year	N/A	N/A	N/A	N/A	4,267	4,000	4,000
Effectiveness	% of "Yes/No" issues tried and won	N/A	N/A	N/A	N/A	N/A	5%	5%
Outcome	% of savings below the mid-point rating	N/A	N/A	N/A	N/A	N/A	1%	1%

- This service and its performance measures were new in the Fiscal 2020 budget. The measures were not finalized until the second half of Fiscal 2019, so complete data are not available for that year except for the "# of claims handled each year."

Major Budget Items

- The budget includes an additional \$3.4 million for contracts and one position transferred from Service 707: Risk Management for Employee Injuries in the Finance Department. The position is responsible for handling contracts related to workers' compensation claims adjustment.
- One Paralegal position is transferred to Service 860: Administration-Law.
- Funding for this service is provided by the Risk Management internal service fund.

Service 872 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	0	674,612	837,066
2 Other Personnel Costs	0	151,230	253,177
3 Contractual Services	0	4,092	3,363,335
4 Materials and Supplies	0	2,046	2,087
5 Equipment - \$4,999 or less	0	4,726	5,303
6 Equipment - \$5,000 and over	0	19,437	11,641
7 Grants, Subsidies and Contributions	0	907	3,440
TOTAL	0	857,050	4,476,049

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Workers' Compensation Practice	0	857,050	4,476,049
TOTAL	0	857,050	4,476,049

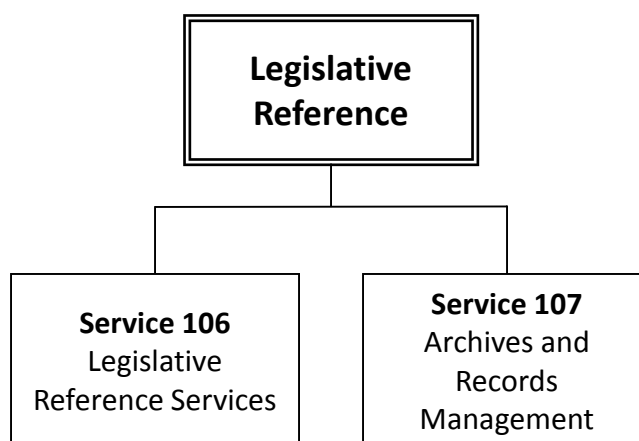
Fund	FY19 Actual	FY20 Budget	FY21 BOE
2000 Internal Service	0	857,050	4,476,049
TOTAL	0	857,050	4,476,049

Service 872 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Internal Service Fund						
00078 Operations Assistant I	1	51,000	1	56,685	0	5,685
00091 Operations Manager II	1	140,454	1	141,143	0	689
10198 Assistant Solicitor	3	257,158	2	158,184	-1	-98,974
10199 Chief Solicitor	0	0	1	109,163	1	109,163
32211 Claims Investigator	1	52,000	0	0	-1	-52,000
33292 Worker's Compensation Contract	0	0	1	92,677	1	92,677
84241 Paralegal	1	51,000	1	59,754	0	8,754
90000 New Position	1	0	1	94,000	0	94,000
FUND TOTAL	8	551,612	8	711,606	0	159,994
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	8	551,612	8	711,606	0	159,994



Legislative Reference



Legislative Reference

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,107,101	6	1,299,110	6	1,303,388	6
TOTAL	1,107,101	6	1,299,110	6	1,303,388	6

The Department of Legislative Reference was established by the City Charter to draft legislation, serve as the official repository for City documents, and maintain a reference library for legislation regarding the operations of City government.

Fiscal 2021 Budget Highlights

- Responsibility for the City's Ethics Board will shift from Legislative Reference to the Office of the Inspector General in Fiscal 2021. A City ordinance adopted in April 2020 designates the Inspector General as the head of the Ethics Board, and allows staff in that office to support the Board's work. This change does not affect funding for Legislative Reference, because the agency did not have a designated budget for Ethics Board activities.
- The recommended funding level will maintain the current level of service for this agency.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
106 Legislative Reference Services	655,314	749,718	741,867
107 Archives and Records Management	451,787	549,392	561,521
TOTAL	1,107,101	1,299,110	1,303,388

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	508,992	504,828	509,645
2 Other Personnel Costs	176,540	175,745	175,982
3 Contractual Services	414,328	607,818	606,160
4 Materials and Supplies	2,409	3,646	3,719
5 Equipment - \$4,999 or less	3,202	5,258	5,302
7 Grants, Subsidies and Contributions	1,630	1,815	2,580
TOTAL	1,107,101	1,299,110	1,303,388

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
106 Legislative Reference Services	5	5	5
107 Archives and Records Management	1	1	1
TOTAL	6	6	6

Service 106: Legislative Reference Services

This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers and enforces the City's ethics law; operates the Legislative Reference Library; publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws; prints City legislation; and revises the City Code and other publications annually or as is appropriate.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	655,314	5	749,718	5	741,867	5
TOTAL	655,314	5	749,718	5	741,867	5

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of legislative drafting completed on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness	% of online code updates completed within two days of notification	100%	100%	100%	100%	92%	100%	100%

- The Fiscal 2019 data for “% of online code updates completed within two days of notification” is an estimate. The agency stated that the number was less than 100% due to disruptions from the ransomware attack on City government, so the measure is estimated at 92% based on one month of heavy disruption in City operations.

Major Budget Items

- This service will no longer be responsible for the City's Ethics Board beginning in Fiscal 2021. A City ordinance adopted in April 2020 designates the Inspector General as the head of the Ethics Board, and allows staff in that office to support the Board's work. This change does not affect the recommended budget, because this service did not have designated funding for Ethics Board activities.
- The recommended funding will maintain the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	749,718
Adjustments without service impacts	
Fund increase in West Publishing subscription cost above inflation	1,500
Change in employee compensation and benefits	9,593
Centralize Pay for Performance allocation	(3,814)
Adjustment for active employee health benefit savings	(1,438)
Change in allocation for workers' compensation expense	637
Adjustment for City building rental charges	(15,937)
Increase in contractual services expenses	1,536
Increase in operating supplies and equipment	72
Fiscal 2021 Recommended Budget	741,867

Service 106 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	427,041	442,914	447,427
2 Other Personnel Costs	152,938	154,548	154,376
3 Contractual Services	69,117	144,597	131,696
4 Materials and Supplies	2,191	1,764	1,799
5 Equipment - \$4,999 or less	2,669	4,382	4,419
7 Grants, Subsidies and Contributions	1,358	1,513	2,150
TOTAL	655,314	749,718	741,867

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Legislative Reference Services	655,314	749,718	741,867
TOTAL	655,314	749,718	741,867

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	655,314	749,718	741,867
TOTAL	655,314	749,718	741,867

Service 106 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 Archives Record Management Off	1	61,914	1	71,558	0	9,644
33828 Dir Legislative Reference	1	130,778	1	131,419	0	641
34533 Legislative Services Analyst	3	246,408	3	244,450	0	-1,958
FUND TOTAL	5	439,100	5	447,427	0	8,327
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	5	439,100	5	447,427	0	8,327

Service 107: Archives and Records Management

This service is the repository for all City documents and historical data. The City, in partnership with the State, has developed a web-enabled, public accessible, fully searchable Baltimore City Archives system.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	451,787	1	549,392	1	561,521	1
TOTAL	451,787	1	549,392	1	561,521	1

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of patrons using archives	645,833	273,119	108,886	112,152	120,301	115,516	115,891
Outcome	# of records accessible online	451,079	426,295	431,885	444,814	436,904	457,000	459,500

- The data for “# of patrons using Archives” in Fiscal 2019 includes on-line catalog views, social media interactions, and 677 in-person visitors to the Archives facility. The total exceeds the annual target.
- This service considered the ongoing impact of COVID-19 when setting Fiscal 2021 targets for both of its measures. The Archives anticipates shortages in staff due to State budget constraints, and a decrease in volunteers resulting from public health guidelines.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	549,392
Adjustments without service impacts	
Increase in rent at Baltimore City Archives building	6,161
Change in employee compensation and benefits	917
Adjustment for active employee health benefit savings	(204)
Change in allocation for workers' compensation expense	128
Increase in contractual services expenses	5,082
Increase in operating supplies and equipment	45
Fiscal 2021 Recommended Budget	561,521

Service 107 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	81,951	61,914	62,218
2 Other Personnel Costs	23,602	21,197	21,606
3 Contractual Services	345,211	463,221	474,464
4 Materials and Supplies	218	1,882	1,920
5 Equipment - \$4,999 or less	533	876	883
7 Grants, Subsidies and Contributions	272	302	430
TOTAL	451,787	549,392	561,521

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Archives and Records Management Office	451,787	549,392	561,521
TOTAL	451,787	549,392	561,521

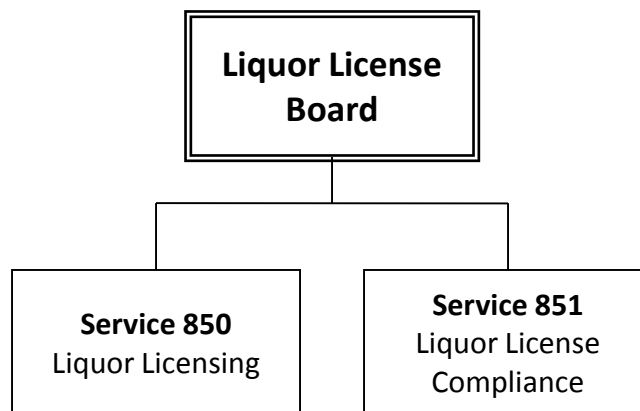
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	451,787	549,392	561,521
TOTAL	451,787	549,392	561,521

Service 107 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33825 Archives Record Management Off	1	61,914	1	62,218	0	304
FUND TOTAL	1	61,914	1	62,218	0	304
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	1	61,914	1	62,218	0	304



Liquor License Board



Liquor License Board

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,031,807	22	2,263,970	22	2,300,882	20
TOTAL	2,031,807	22	2,263,970	22	2,300,882	20

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws.

In addition, in May 1999 the Board was given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. First, House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorized the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Then, under the provisions of Baltimore City Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment for the Department of Housing and Community Development to the Board of Liquor License Commissioners.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the Board's operation. Among other changes, the new law: required the Board to take part in Baltimore's Citistat program; mandated that the Board post online all records of its work starting in Fiscal 2016; and provide the City more oversight of Board's budget.

Fiscal 2021 Budget Highlights

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

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
850 Liquor Licensing	1,109,070	1,036,356	1,112,928
851 Liquor License Compliance	922,737	1,227,614	1,187,954
TOTAL	2,031,807	2,263,970	2,300,882

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	1,254,562	1,322,786	1,366,698
2 Other Personnel Costs	475,374	476,100	492,411
3 Contractual Services	274,476	400,252	356,409
4 Materials and Supplies	9,738	15,953	16,795
5 Equipment - \$4,999 or less	11,208	42,221	58,679
7 Grants, Subsidies and Contributions	6,449	6,658	9,890
TOTAL	2,031,807	2,263,970	2,300,882

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
850 Liquor Licensing	10	10	8
851 Liquor License Compliance	12	12	12
TOTAL	22	22	20

Service 850: Liquor Licensing

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,109,070	10	1,036,356	10	1,112,928	8
TOTAL	1,109,070	10	1,036,356	10	1,112,928	8

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of new "B" licenses issued	23	27	24	25	24	25	25
Efficiency	% of violation fines collected within time allotted by Board order	35%	88%	86%	85%	84%	85%	85%
Output	Annual licenses renewed (liquor and adult entertainment)	1,249	1,242	1,221	1,200	1,208	1,200	1,200
Output	Public hearings concerning new licenses, transfers & expansions	112	167	184	170	215	140	170

- In Fiscal 2019, this service surpassed the target for "Public hearings concerning new licenses, transfers & expansions." The agency is continuing to update the SOPs with each year that passes as well as the continued use of the DocketStat process which has helped the agency streamline the process.
- This service measures the number of Annual licenses renewed (liquor and adult entertainment). The "# of renews" declined in Fiscal 2019 due to licensees choosing to exit the business, licenses that did not operate in compliance with the law, license transfers that were not completed in the requisite time period thereby extinguishing the license, and one instance where the Board revoked the license as a result of a protest of renewal hearing.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,036,356
Changes with service impacts	
Reclassify Operations Manager I position to Operations Director I position	9,397
Fund one-time IT maintenance costs for database and receipt systems for external audit reporting	15,000
Adjustments without service impacts	
Correct status of 2 positions from full-time to part-time	0
Adjustment for rent at 1 N. Charles	(5,698)
Change in employee compensation and benefits	53,727
Centralize Pay for Performance allocation	(1,271)
Adjustment for active employee health benefit savings	(2,085)
Adjustment for City fleet rental, repair, and fuel charges	2,145
Change in allocation for workers' compensation expense	1,704
Increase in contractual services expenses	2,529
Increase in operating supplies and equipment	1,124
Fiscal 2021 Recommended Budget	1,112,928

Service 850 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	723,339	657,696	717,329
2 Other Personnel Costs	245,562	224,460	224,595
3 Contractual Services	129,848	131,748	130,199
4 Materials and Supplies	2,268	9,192	9,900
5 Equipment - \$4,999 or less	5,337	10,234	26,175
7 Grants, Subsidies and Contributions	2,716	3,026	4,730
TOTAL	1,109,070	1,036,356	1,112,928

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Liquor Control	1,109,070	1,036,356	1,112,928
TOTAL	1,109,070	1,036,356	1,112,928

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	1,109,070	1,036,356	1,112,928
TOTAL	1,109,070	1,036,356	1,112,928

Service 850 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 Operations Officer v	1	111,894	1	119,680	0	7,786
00090 Operations Manager I	1	132,702	0	0	-1	-132,702
00093 Operations Director I	0	0	1	140,021	1	140,021
00203 Appeals Counsel Liquor Board	1	87,689	1	88,074	0	385
00286 Commissioner Liquor Board	2	62,612	0	0	-2	-62,612
00290 Chairman Liquor Board	1	31,855	1	32,811	0	956
33202 Liquor Brd Office Assistant II	1	43,275	1	44,131	0	856
33205 Liquor Brd Asst Exec Secretary	1	77,228	1	90,238	0	13,010
33206 Liquor Board Secretary III	1	43,468	1	63,915	0	20,447
34141 Accountant I	1	47,109	1	53,836	0	6,727
FUND TOTAL	10	637,832	8	632,706	-2	-5,126
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	10	637,832	8	632,706	-2	-5,126

Service 851: Liquor License Compliance

This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	922,737	12	1,227,614	12	1,187,954	12
TOTAL	922,737	12	1,227,614	12	1,187,954	12

Performance Measures

Type	Measure	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019		Fiscal 2020	Fiscal 2021
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections per FTE	534	592	614	625	570	625	625
Output	# of violation/compliance hearings	63	79	123	130	194	130	150
Effectiveness	% of 311 calls abated or closed within 72 hours	85%	99%	98%	90%	96%	90%	90%
Effectiveness	% of charged violations sustained at Board hearings	86%	97%	95%	90%	88%	90%	90%
Outcome	% of licensees that are violation free	95%	94%	87%	90%	86%	90%	85%

- On May 14, 2020 the Office of Legislative Audits (OLA) for the Maryland General Assembly released its 2020 Performance Audit of the BLLC and cleared 17 of 18 prior findings as identified by the 2016 Performance Audit of 2016. In reviewing the agency's performance, the OLA found that the agency "made significant improvements in addressing" prior audit findings by "implement[ing] appropriate corrective actions" which improved the effectiveness and efficiency of the management practices of the Board and of the economy with which the Board uses its resources as required by State law.
- BLLC created a Community Engagement Program and hired a Community Liaison to conduct outreach to the various stakeholders within City of Baltimore. In Fiscal 2019 the Community Liaison attended 101 Community or Business Association Meetings, reached 3144 individuals, answered 417 individual community questions, provided 929 BLLC information folders, and provided 3005 presentation folders.

Major Budget Items

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

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	1,227,614
Changes with service impacts	
Reduce funding for upgrade of software system	(48,000)
Adjustments without service impacts	
Adjustment for rent at 1 N. Charles	440
Change in employee compensation and benefits	4,605
Adjustment for active employee health benefit savings	(4,150)
Change in allocation for workers' compensation expense	1,528
Increase in contractual services expenses	5,266
Increase in operating supplies and equipment	651
Fiscal 2021 Recommended Budget	1,187,954

Service 851 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
1 Salaries	531,223	665,090	649,369
2 Other Personnel Costs	229,812	251,640	267,816
3 Contractual Services	144,628	268,504	226,210
4 Materials and Supplies	7,470	6,761	6,895
5 Equipment - \$4,999 or less	5,871	31,987	32,504
7 Grants, Subsidies and Contributions	3,733	3,632	5,160
TOTAL	922,737	1,227,614	1,187,954

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Liquor License Compliance	922,737	1,227,614	1,187,954
TOTAL	922,737	1,227,614	1,187,954

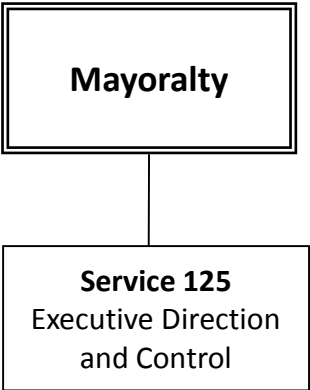
Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	922,737	1,227,614	1,187,954
TOTAL	922,737	1,227,614	1,187,954

Service 851 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33202 Liquor Brd Office Assistant II	2	81,495	2	86,806	0	5,311
42942 Liquor Board Inspector II	5	211,319	5	202,423	0	-8,896
42944 Liquor Board Inspector III	4	216,276	4	213,909	0	-2,367
42945 Liquor Brd Chief Inspector	1	83,392	1	72,171	0	-11,221
FUND TOTAL	12	592,482	12	575,309	0	-17,173
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	12	592,482	12	575,309	0	-17,173



Mayoralty



Mayoralty

Overview

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,157,419	78	12,731,763	83	10,687,934	74
Federal	232,139	1	309,723	0	10,315,896	0
State	382,830	0	410,529	0	418,712	0
Special	720,840	5	626,526	1	560,934	0
Special Grant	0	0	606,957	4	272,438	2
TOTAL	12,493,228	84	14,685,498	88	22,255,914	76

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- Administrative Services
- Chief of Operations
- Chief of Staff
- Communications and External Affairs
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Mayor's Office
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Neighborhoods and Economic Development
- Performance and Innovation
- Special Events

Fiscal 2021 Budget Highlights

- The Fiscal 2021 budget includes an increase in General Funds of \$0.3 million supporting the Mayor's Office of Performance and Innovation (OPI) Innovation Team, which was previously fully grant funded.
- The budget recommendation reflects the move of the Mayor's Office of African American Male Engagement and 9 positions from Mayoralty to the Mayor's Office of Children and Family Success.
- Across the agency, there is a total reduction of \$0.8 million for contractual services, including one-time Census outreach funding, non-essential funding, and special events support.

Dollars by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
111 Economic Recovery	0	0	10,000,000
125 Executive Direction and Control - Mayoralty	12,493,228	14,685,498	12,255,914
TOTAL	12,493,228	14,685,498	22,255,914

Dollars by Object

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-15	-63,349	0
1 Salaries	7,417,835	8,195,283	6,595,072
2 Other Personnel Costs	2,321,505	2,507,304	2,074,909
3 Contractual Services	2,371,080	3,171,612	2,742,984
4 Materials and Supplies	212,499	266,763	232,135
5 Equipment - \$4,999 or less	94,942	80,952	66,634
7 Grants, Subsidies and Contributions	75,382	526,933	10,544,180
TOTAL	12,493,228	14,685,498	22,255,914

Positions by Service

Service	FY19 Actual	FY20 Budget	FY21 BOE
125 Executive Direction and Control - Mayoralty	84	88	76
TOTAL	84	88	76

Service 125: Executive Direction and Control - Mayoralty

This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives, and initiatives. The Chief of Staff and Department Chiefs/Directors manage multiple activities and offices that support this work.

Fund Name	Fiscal 2019 Actual		Fiscal 2020 Budget		Fiscal 2021 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,157,419	78	12,731,763	83	10,687,934	74
Federal	232,139	1	309,723	0	315,896	0
State	382,830	0	410,529	0	418,712	0
Special	720,840	5	626,526	1	560,934	0
Special Grant	0	0	606,957	4	272,438	2
TOTAL	12,493,228	84	14,685,498	88	12,255,914	76

Major Budget Items

- The recommended budget creates 1 new position supporting the Innovation Team, and funds 1 additional position. Additionally, 3 positions are transferred in from other agencies, 9 positions are transferred to MOCFS, and 7 positions are transferred out to other agencies.
- The budget supports the transfer of 2 Innovation Team members, previously supported by an expiring grant from the Bloomberg Foundation, to the General Fund.
- The budget transfers all funding for the Office of African American Male Engagement to the Mayor's Office of Children and Family Success (MOCFS), totaling \$0.9 million.
- The budget removes one-time funding of \$150,000 that supported 2020 Census outreach under the Office of Immigrant and Multicultural Affairs.
- This service includes \$49,434 of Casino Local Impact Aid special revenue. Local Impact Aid funding for City agencies decreased significantly for Fiscal 2021 due to projected declines in attendance at State casinos that closed due to the COVID-19 pandemic.
- The recommended budget maintains the Data Fellows Program, including 2 Data Fellows and 1 Program Manager. The Data Fellows Program has expanded to 10 total analysts across 8 agencies.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2020 Adopted Budget	12,731,763
Changes with service impacts	
Create unclassified position supporting Innovation Team	68,234
Fund Operations Officer I position	89,158
Transfer Executive Assistant for Human Services position from Service 894: Outreach to the Homeless	70,734
Transfer Operations Officer IV position from Service 356: Administration - Human Services	136,852
Transfer Ops. Officer IV from Service 675: Engineering and Construction Mgmt. and from WW to General Fund	108,882
Transfer 9 positions to Service 109: Administration - Children and Family Success	(1,232,653)
Transfer 3 positions to Service 676: Administration - DPW	(282,278)
Transfer OIG Lead Agent to Service 836: Inspector General and reclassify from Legislative Fiscal Analyst	(114,630)
Transfer Operations Officer I position to Service 618: Neighborhood Safety and Engagement	(77,280)
Transfer Operations Officer I position to Service 770: Administration - Human Resources	(123,102)
Transfer Staff Asst (Elected Official) to Service 758: Coordination of Public Safety Strategy - Admin.	(77,897)
Reclassify 2 New Positions to Operations positions	(95,507)
Reduce funding for contractual employees and consultants	(323,504)
Reduce funding for non-essential non-personnel costs	(355,321)
Adjustments without service impacts	
Transfer 2 positions from Bloomberg grant to General Fund	262,370
Reclassify 2 New Positions to Data Fellow positions	20,803
Remove one-time funding for census outreach	(150,000)
Change in employee compensation and benefits	(48,381)
Centralize Pay for Performance allocation	(35,601)
Adjustment for active employee health benefit savings	(17,795)
Change in allocation for workers' compensation expense	6,399
Adjustment for City fleet rental, repair, and fuel charges	(40,501)
Adjustment for City building rental charges	90,171
Change in inter-agency transfers	63,349
Increase in contractual services expenses	22,297
Decrease in operating supplies and equipment	(8,628)
Fiscal 2021 Recommended Budget	10,687,934

Service 125 Budget: Expenditures

Object	FY19 Actual	FY20 Budget	FY21 BOE
0 Transfers	-15	-63,349	0
1 Salaries	7,417,835	8,195,283	6,595,072
2 Other Personnel Costs	2,321,505	2,507,304	2,074,909
3 Contractual Services	2,371,080	3,171,612	2,742,984
4 Materials and Supplies	212,499	266,763	232,135
5 Equipment - \$4,999 or less	94,942	80,952	66,634
7 Grants, Subsidies and Contributions	75,382	526,933	544,180
TOTAL	12,493,228	14,685,498	12,255,914

Activity	FY19 Actual	FY20 Budget	FY21 BOE
001 Mayor's Office	569,255	1,046,456	658,549
003 Casino Support-Project Coordination	61,931	0	49,434
014 Chief of Staff	855,437	740,573	671,636
015 Chief of Operations	498,951	529,440	584,567
016 Government Relations	236,316	1,081,892	569,126
017 Neighborhoods and Economic Development	649,591	915,664	801,750
018 Innovation	613,862	956,957	906,170
019 Neighborhoods	772,008	682,282	675,516
020 Sustainable Solutions	923,137	804,087	1,131,360
021 African American Male Engagement	306,395	1,011,181	0
022 Special Events	91,757	464,565	287,111
023 Lean Government	0	179,974	121,750
031 Administrative Services	1,888,172	1,559,382	1,350,372
032 Constituent Services	463,400	701,284	608,702
033 Communications and External Affairs	1,725,509	1,100,743	929,164
035 Minority, Women-Owned, and Small Business Development	1,391,599	1,547,078	1,590,433
036 Immigrant and Multicultural Affairs	599,219	863,940	808,774
037 Deputy Mayor for Economic & Neighborhood Development	276,181	0	0
039 Deputy Mayor for Operations	218,741	0	0
040 Deputy Mayor for Government and Labor Relations	351,767	0	0
095 Unallocated Appropriation	0	500,000	511,500
TOTAL	12,493,228	14,685,498	12,255,914

Fund	FY19 Actual	FY20 Budget	FY21 BOE
1001 General	11,157,419	12,731,763	10,687,934
2026 Special	130,975	0	0
4000 Federal	232,139	309,723	315,896
5000 State	382,830	410,529	418,712
6000 Special	589,865	0	0
6000 Special Revenue	0	626,526	560,934
7000 Special Grant	0	606,957	272,438
TOTAL	12,493,228	14,685,498	12,255,914

Service 125 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2020 Budget		Fiscal 2021 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00010 Executive Secretary	2	114,436	2	83,049	0	-31,387
00021 Office Manager	2	153,454	2	147,501	0	-5,953
00032 EXECUTIVE ASSISTANT for HUMAN SERVICES	0	0	1	56,381	1	56,381
00078 Operations Assistant I	3	143,106	3	153,959	0	10,853
00080 Operations Assistant II	1	46,104	0	0	-1	-46,104
00081 Operations Assistant III	5	303,741	4	259,418	-1	-44,323
00083 Operations Specialist I	1	68,874	0	0	-1	-68,874
00085 Operations Officer I	21	1,538,606	16	1,142,558	-5	-396,048
00086 Operations Officer II	2	164,832	2	197,000	0	32,168
00087 Operations Officer III	1	158,406	1	80,000	0	-78,406
00088 Operations Officer IV	0	0	2	205,972	2	205,972
00089 Operations Officer v	1	104,856	2	191,514	1	86,658
00090 Operations Manager I	2	220,461	3	310,112	1	89,651
00091 Operations Manager II	4	556,349	3	356,448	-1	-199,901
00092 Operations Manager III	2	254,740	1	138,375	-1	-116,365
00093 Operations Director I	0	0	1	117,875	1	117,875
00094 Operations Director II	1	159,878	2	333,125	1	173,247
00098 Executive Director IV	3	532,338	2	363,483	-1	-168,855
00099 Executive Director v	1	186,966	1	179,375	0	-7,591
00100 Mayor	1	183,930	1	189,453	0	5,523
00111 Criminal Justice Associate	1	60,845	1	61,149	0	304
00138 Staff Asst (Elected Official)	3	174,209	2	113,153	-1	-61,056
00141 Data Fellow	0	0	2	122,000	2	122,000
00187 Legislative Fiscal Analyst	1	102,752	0	0	-1	-102,752
00197 Office Assistant	2	84,851	2	74,133	0	-10,718
01226 Manager Level	1	95,268	1	105,318	0	10,050
01981 Legislative/Govt Liaison	1	75,684	0	0	-1	-75,684
10083 Executive Assistant	13	769,176	11	642,400	-2	-126,776
10140 Principal Prog Assessment Anal	1	99,893	1	85,952	0	-13,941
31112 Operations Officer IV	0	0	1	82,500	1	82,500
53815 Solid Waste Supervisor	1	61,967	1	62,238	0	271
90000 New Position	6	601,559	3	279,400	-3	-322,159
FUND TOTAL	83	7,017,281	74	6,133,841	-9	-883,440
Special Revenue Fund						
00086 Operations Officer II	1	95,405	0	0	-1	-95,405
FUND TOTAL	1	95,405	0	0	-1	-95,405
Special Grant Fund						
00089 Operations Officer v	2	228,888	1	87,500	-1	-141,388
00090 Operations Manager I	1	114,444	0	0	-1	-114,444
00091 Operations Manager II	1	124,848	1	120,767	0	-4,081
FUND TOTAL	4	468,180	2	208,267	-2	-259,913
CIVILIAN POSITION TOTAL						
CIVILIAN POSITION TOTAL	88	7,580,866	76	6,342,108	-12	-1,238,758

Finance Director:
Henry J. Raymond

Deputy Finance Director:
Stephen M. Kraus

Budget Director:
Robert Cennane

Deputy Budget Director:
Daniel Ramos

Director of Revenue and Long-Term Financial Planning:
Pedro Aponte

Budget Operations Manager:
Mira Green

Budget Management Analyst III:
Rachel Zinn

Budget Management Analyst II:
Philip Gear

Budget Management Analyst I:
Ashley Daughtry
Samantha Louie
Christopher Quintyne

Revenue and Long-Term Financial Planning Analyst:
Scott Carpenter
Zhenya Egorova

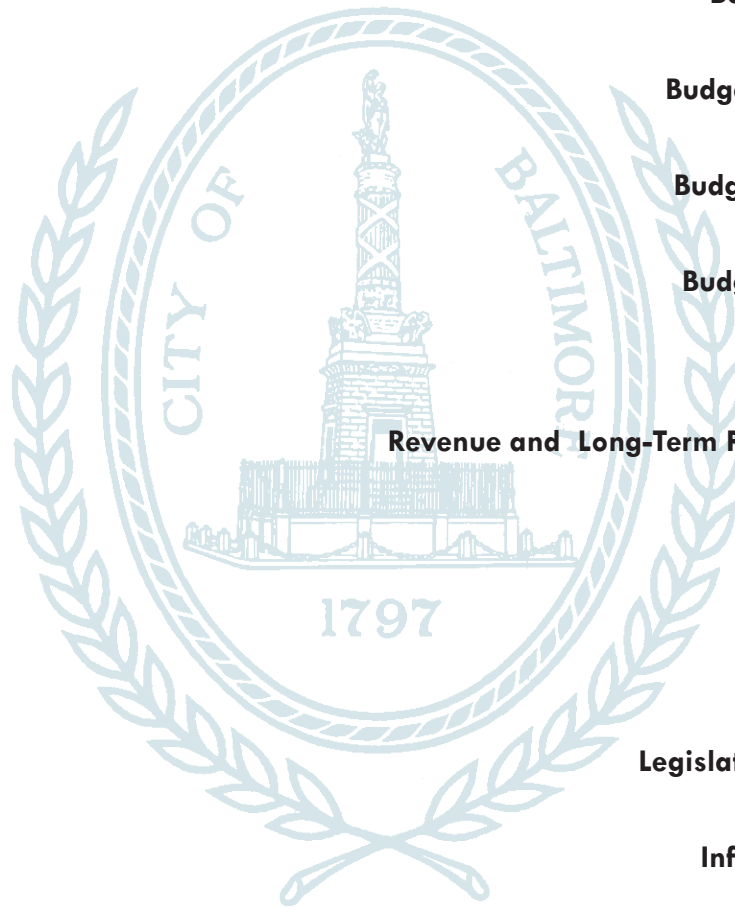
Data Analytics Lead:
Lillian Nguyen

Business Analyst:
Aaron Moore

Legislative and Engagement Lead:
Mara James

Information Systems Analyst:
William Kyei

Executive Assistant:
Jeanine Murphy



The City of Baltimore budget publications are available at the Enoch Pratt Free Library Central Branch in the Maryland Room and online at budget.baltimorecity.gov.

For additional information, contact the Department of Finance,
Bureau of the Budget and Management Research:
469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202
P: 410.396.3652 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
410-396-3652

