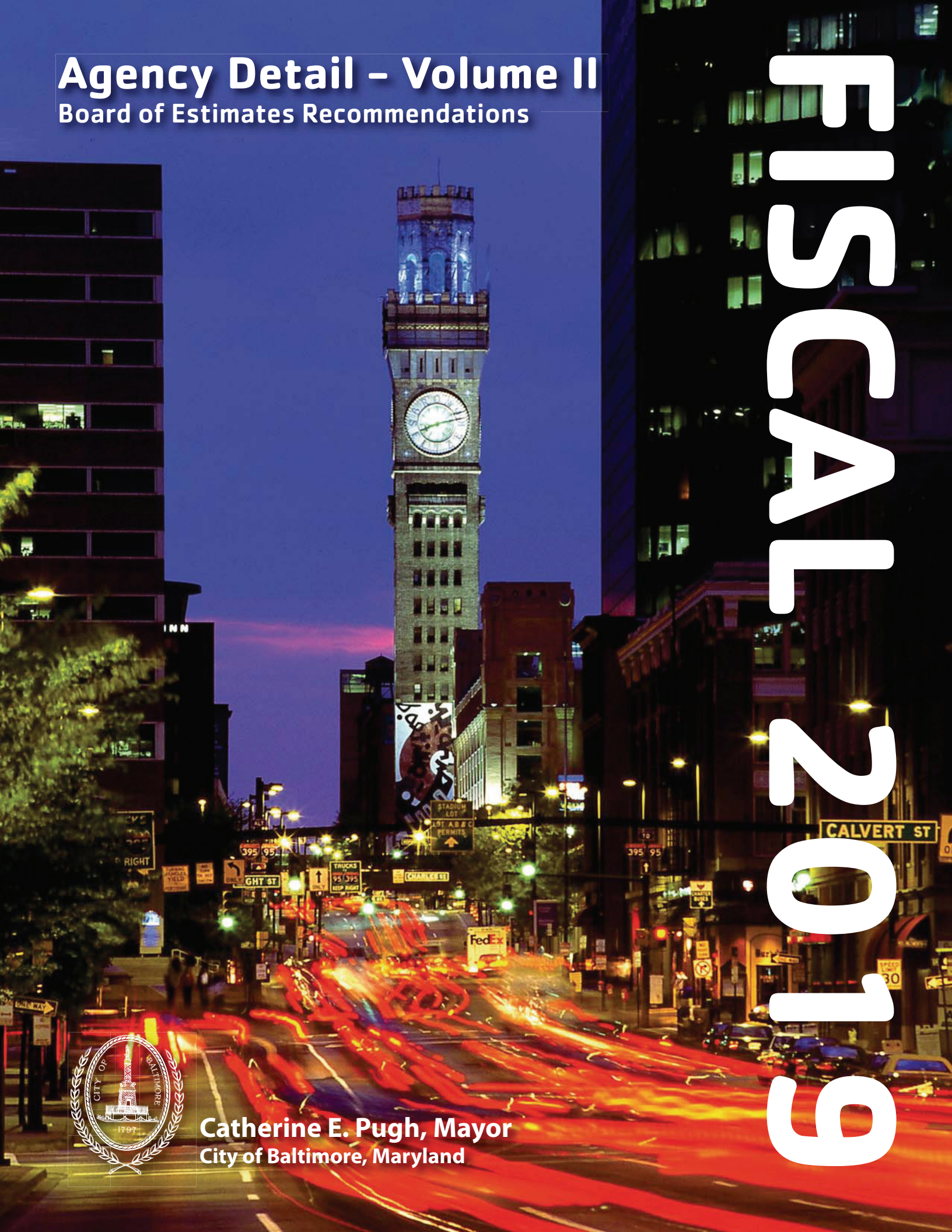
Agency Detail – Volume II

Board of Estimates Recommendations

FISCAL 2016



Catherine E. Pugh, Mayor

City of Baltimore, Maryland

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Catherine E. Pugh, Mayor
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Department of Finance:
Henry J. Raymond, Director

Artwork Credit:
Karl Franz – Print Shop

AGENCY DETAIL, VOLUME II

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Introduction

FISCAL 2019

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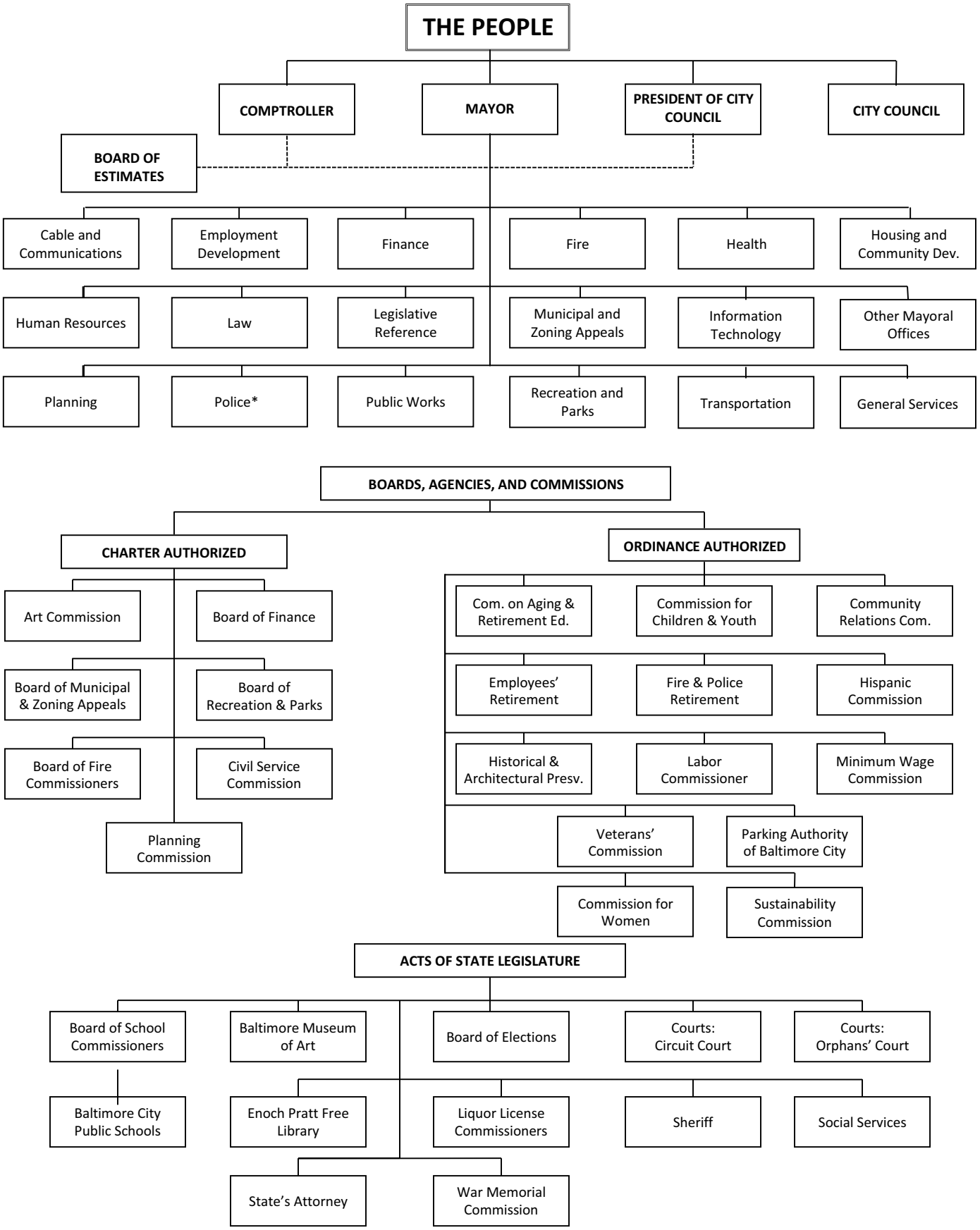
MUNICIPAL ORGANIZATION CHART



***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.**

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Fiscal 2019
Agency Detail Users 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 and a Budget-Making Process section 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 2019 Budget Plan

The Fiscal 2019 Agency Detail book includes Fiscal 2017 actual budgetary expenditures, Fiscal 2018 adopted appropriations and Fiscal 2019 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 2018 adopted appropriation to the Fiscal 2019 recommended funding level. The reader should note the following items in these tables:

- **Salary Adjustment:** The Fiscal 2019 budget includes a 2% salary adjustment for all full-time salaried positions.

- **Pension Costs:** In their respective Fiscal 2017 year-end reports, ERS reported an 11.0% investment return and F&P reported an 11.8% investment return, but due to smoothing of prior investment gains and losses, the reported return was 6.83% and 5.16% respectively. The City's required contribution into the ERS system has increased from $87.5 million in Fiscal 2018 to $89.9 million in Fiscal 2019. The City's required contribution into the Fire & Police ERS pension system has increased from $137.7 million to $141.8 million. The F&P contribution represents 45.8% of the average sworn employee's salary. The ERS contribution represents 18.2% of the average civilian employee's salary.

- **Health Benefit Costs:** Agency service budgets include costs for active employees' health benefits, prescription drug coverage, and vision and dental coverage. Health benefit premiums decreased for each of these categories between Fiscal 2018 and Fiscal 2019 due to the City rebid of health care and prescription drug coverage contracts. Retiree health benefit costs are budgeted separately in service 351: Retirees Benefits.

- **Employee Compensation and Benefits**: This category includes any changes not included in the categories above. It includes line items such as FICA, overtime, and contractual or temporary employee costs. Note that any salary changes in addition to the 2% adjustment are included here as well. Salary projections are based on current staffing levels and projected merit and step increases.

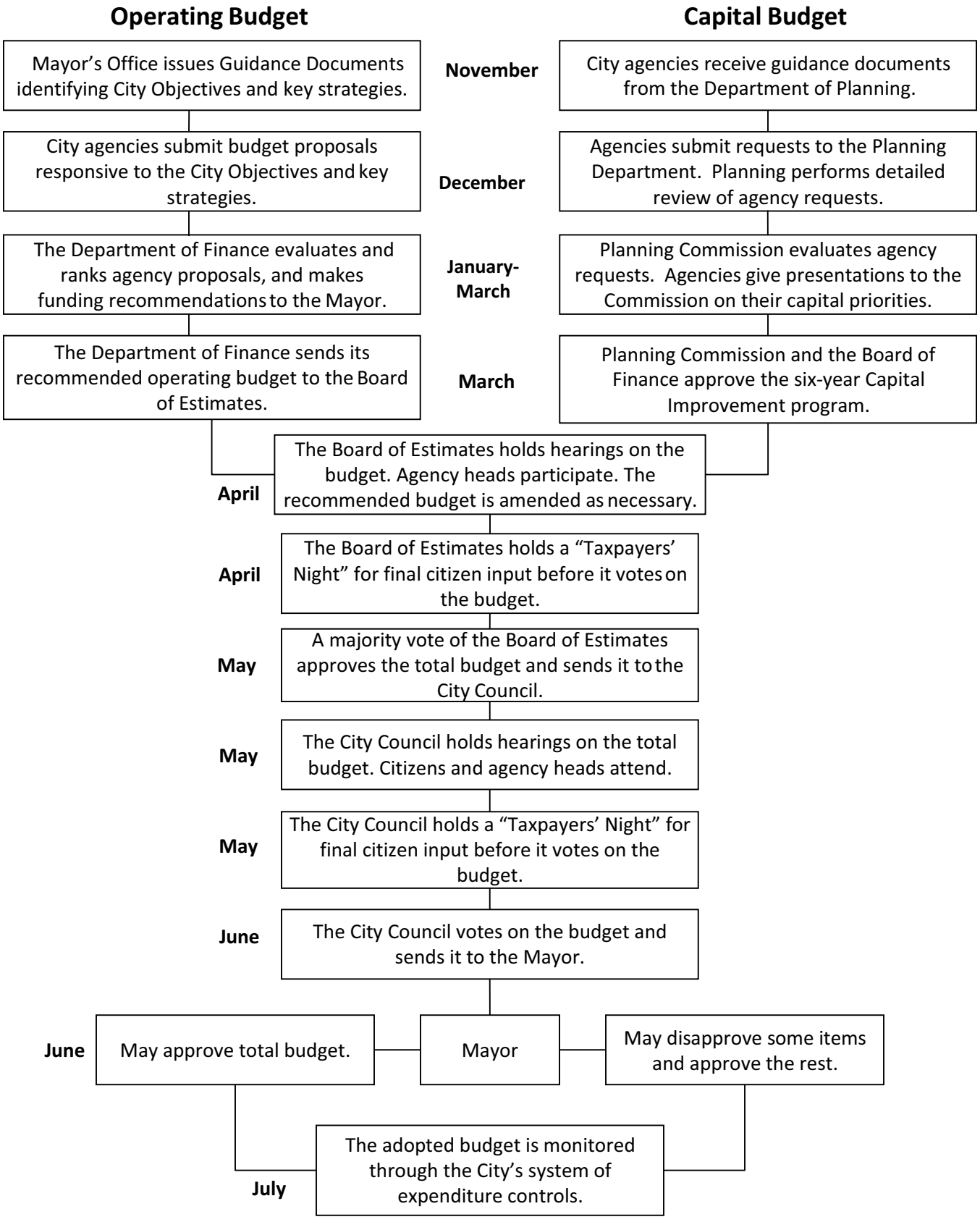
- **Fleet Costs:** Agency service budgets include the cost of vehicle rental and maintenance through the Department of General Services. Vehicle rental costs have increased in most services to reflect the sixth wave of borrowing (and associated debt service costs) as part of the City's master-lease fleet modernization plan. Due to the increased cost of administrative services and the introduction of a tank management fee, the vehicle administration fee has increased in most services.

Current Level of Service (CLS) estimates can be found in the Executive Summary publication at the service level. CLS figures reflect the cost of providing the same service levels as the prior year after adjusting for normal inflationary adjustments and salary cost-of-living adjustments.

Some of the City agencies' performance measures reference a citizen survey, with no data for Fiscal 2017 actual. Baltimore switched from an annual to a biennial citizen survey in 2015. The survey was postponed in 2017 to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next citizen survey is scheduled for fall 2018.

A glossary of budget terms can be found in the Executive Summary publication.

The City of Baltimore's Budget Process



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Agency Overview, Recommendations and Details

FISCAL 2019

Agency Detail – Volume II

Board of Estimates Recommendations

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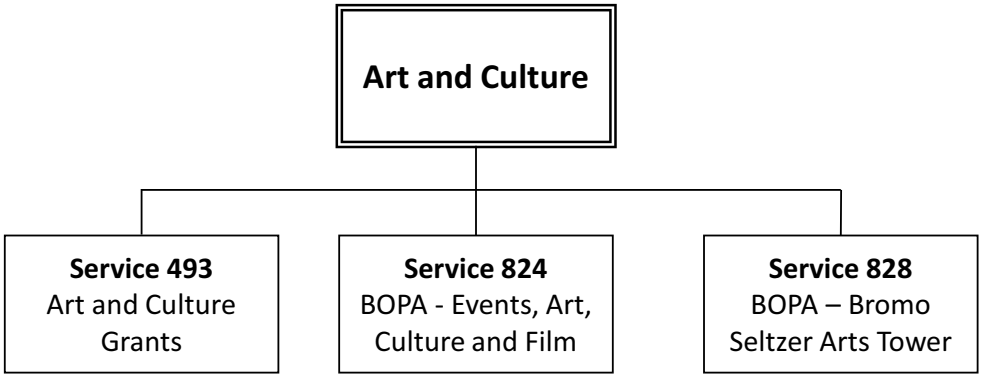
M-R: Art and Culture


Art and Culture
Service 493
Art and Culture Grants
Service 824
BOPA - Events, Art, Culture and Film
Service 828
BOPA – Bromo Seltzer Arts Tower

Art and Culture

Budget: $8,414,863
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	8,127,586	8,372,034	8,414,863
Special	31,087	38,000	0
AGENCY TOTAL	**$8,158,673**	**$8,410,034**	**$8,414,863**

Overview

Art and Culture provides subsidies to non-profit organizations, serving as the cornerstone of the City's commitment to art and culture programming. It contains three services: Art and Culture Grants, the Baltimore Office of Promotion and the Arts (BOPA), and the Bromo Seltzer Arts Tower. Organizations receiving support through Art and Culture grants are the Baltimore Symphony Orchestra, Walters Art Museum, the Baltimore Museum of Art, and the Maryland Zoo in Baltimore.

With City support, BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community, as well as the community at large. The organization provides public art programs, administers grant awards to arts organizations and individual artists, and organizes cultural events. The Light City festival attracted 470,000 visitors in Fiscal 2017, and other annual events include Artscape and the Baltimore Book Festival. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center.

Fiscal 2019 Budget Highlights:

- Arts and Culture grantees will receive funding that maintains the current level of service.
- The budget includes $266,600 for the Creative Baltimore Fund within BOPA, which provides small operating grants to non-profit organizations that offer cultural programming.
- The City contributes the employer's share of Social Security, health insurance, prescription, dental, and vision plans for the Walters Art Museum and Baltimore Museum of Art, totaling $3.4 million in Fiscal 2019.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
493	Art and Culture Grants	5,508,909	5,956,525	5,988,141
824	Events, Art, Culture, and Film	2,565,586	2,367,648	2,330,216
828	Bromo Seltzer Arts Tower	84,178	85,861	96,506
	AGENCY TOTAL	**$8,158,673**	**$8,410,034**	**$8,414,863**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
2	Other Personnel Costs	2,523,323	3,443,871	3,443,871
3	Contractual Services	870,557	1,000,595	1,015,934
7	Grants, Subsidies and Contributions	4,764,793	3,965,568	3,955,058
	AGENCY TOTAL	**$8,158,673**	**$8,410,034**	**$8,414,863**

Service 493: Art and Culture Grants

Priority Outcome: Economic Development and Jobs **Agency: M-R: Art and Culture**

Service Description: This service provides funding for the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to arts and culture and are budgeted separately.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,183,665	-	$5,956,525	-	$5,988,141	-
TOTAL	$5,183,665	-	$5,956,525	-	$5,988,141	-

PERFORMANCE MEASURES

Baltimore Museum of Art

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Annual Attendance	180,522	203,128	206,048	*225,000*	246,188	*205,000*	*220,000*
Output	# of school children participating in free school tour program	7,749	13,620	15,923	*15,500*	15,661	*15,500*	*14,500*
Efficiency	# of tour guide hours donated	4,860	11,664	12,698	*11,500*	10,404	*11,500*	*9,500*
Efficiency	# of volunteer and intern hours (other than tour guide)	350	4,790	6,155	*5,500*	5,508	*6,000*	*6,000*
Outcome	Visibility value (number of impressions is a proxy measure for awareness of BMA as a cultural destination)	766M	376M	457M	*400M*	334M	*400M*	*450M*

The BMA surpassed its goals for participation in the free school tour program and overall attendance in Fiscal 2017. A major ticketed exhibition featuring works by artist Henri Matisse was a primary driver of increased attendance. The museum expects fewer visitors in Fiscal 2018 and 2019, as it closes several galleries for capital improvements.

Walters Art Gallery

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of visitors (annually)	166,986	152,565	156,051	*152,565*	148,198	*152,565*	*150,000*
Output	# of Baltimore City students participating in free school programs	9,111	8,875	7,985	*8,875*	9,067	*8,000*	*8,000*
Efficiency	# of total volunteer hours donated annually	25,200	30,040	43,361	*30,000*	25,600	*40,000*	*30,000*
Effectiveness	Total number of individuals participating in education programs	95,628	72,485	77,704	*73,000*	74,816	*75,000*	*75,000*
Outcome	# of school children served through the free bus subsidy program	7,979	7,615	7,061	*7,500*	7,433	*7,500*	*7,000*

The Walters increased the number of Baltimore City students participating in free programs, serving more than 9,000 students from 113 different schools. Distributing more school bus subsidies helped reach additional students. Along with viewing museum galleries, students create their own art and participate in classroom lessons that integrate arts into the academic curriculum.

Baltimore Symphony

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of youth participating in education programs	12,455	15,618	18,132	*20,000*	14,005	*20,000*	*20,000*
Output	# of visitors among City residents	78,930	81,005	87,468	*80,000*	88,540	*90,000*	*90,000*
Output	# of non-city/regional visitor attendance	228,481	230,100	233,560	*235,000*	247,800	*235,000*	*235,000*
Efficiency	% capacity of attendance for Meyerhoff core programming	71%	65%	70%	*76%*	70%	*76%*	*76%*
Effectiveness	Visibility value via media coverage (number of press features)	25	40	60	*30*	80	*50*	*85*

The BSO continues to increase its visibility in media outlets, and expects more coverage in Fiscal 2019, when the BSO will travel to the U.K. and Ireland to participate in three prestigious music festivals. The tour will conclude at Royal Albert Hall, with performances being televised via international broadcasts.

The Maryland Zoo in Baltimore

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of City residents attending ZOOmobile educational outreach program	10,128	11,027	9,846	*10,100*	9,452	*10,100*	*10,100*
Output	# of total attendance at the Zoo (annually)	424,846	426,534	464,925	*475,000*	505,723	*475,000*	*475,000*
Output	# of website page views	3M	2.7M	2.8M	*2.5M*	3M	*2.5M*	*2.5M*
Efficiency	# of volunteer hours donated	35,954	38,610	38,009	*32,500*	40,198	*32,500*	*32,500*
Effectiveness	% of rental customers rating facilities as good or excellent	100%	100%	100%	*100%*	100%	*100%*	*100%*

In Fiscal Year 2017, for the first time in 15 years, the Zoo exceeded the 500,000 attendance mark. Zoo membership also grew to over 14,000 household members. High attendance and increased membership may be a result of improved marketing, branding, and promotion of special events.

MAJOR BUDGET ITEMS

- This budget provides operating grants at the current level of service to the Walters Art Museum ($228,523), Baltimore Museum of Art ($461,165), Baltimore Symphony Orchestra ($267,591), and Maryland Zoo in Baltimore ($589,557).
- The City pays the employer's share of Social Security, health insurance, prescription, dental, and vision plans for employees of the Baltimore Museum of Art and the Walters Art Gallery. These expenses total $3,443,871 in Fiscal 2019.
- This budget provides $997,434 to subsidize utility costs at the Zoo. This is a slight reduction from Fiscal 2018, taking into account the Zoo's recent energy efficiency improvements.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$5,956,525**
Adjustments with no service impact	
Decrease funding for Zoo energy costs	(4,835)
Increase in contractual services expenses	1,674
Increase in grants, contributions, and subsidies	34,777
FISCAL 2019 RECOMMENDED BUDGET	**$5,988,141**

AGENCY: 4356 M-R: Art and Culture
SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
2	Other Personnel Costs	2,523,323	3,443,871	3,443,871	0
3	Contractual Services	870,557	1,000,595	997,434	-3,161
7	Grants, Subsidies and Contributions	2,115,029	1,512,059	1,546,836	34,777
	TOTAL OBJECTS	**$5,508,909**	**$5,956,525**	**$5,988,141**	**$31,616**
	EXPENDITURES BY ACTIVITY:				
1	Baltimore Symphony Orchestra Association	170,630	261,575	267,591	6,016
10	Walters Art Gallery Other Personnel Costs	1,514,583	1,635,200	1,635,200	0
11	Walters Art Gallery General Expenses	218,576	223,385	228,523	5,138
14	Baltimore Museum of Art Other Personnel Costs	1,729,574	1,808,671	1,808,671	0
15	Baltimore Museum of Art General Expenses	441,093	450,797	461,165	10,368
42	Maryland Zoo in Baltimore	1,434,453	1,576,897	1,586,991	10,094
	TOTAL ACTIVITIES	**$5,508,909**	**$5,956,525**	**$5,988,141**	**$31,616**
	EXPENDITURES BY FUND:				
	General	5,508,909	5,956,525	5,988,141	31,616
	TOTAL FUNDS	**$5,508,909**	**$5,956,525**	**$5,988,141**	**$31,616**

Service 824: Events, Art, Culture, and Film

Priority Outcome: Economic Development and Jobs **Agency: M-R: Art and Culture**

Service Description: The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's contribution supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City's investment by raising more than $10 million annually to support more than 50 art and cultural programs, events, and initiatives for children and adults.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,534,499	-	$2,329,648	-	$2,330,216	-
Special	$31,087	-	$38,000	-	-	-
TOTAL	$2,565,586	-	$2,367,648	-	$2,330,216	-

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Annual attendance (all events)	1.1M	2.3M	1.4M	*1.5M*	1.5M	*1.5M*	*1.65M*
Output	Social media followers	60,247	84,938	117,832	*100,000*	137,618	*125,000*	*155,000*
Efficiency	Volunteer hours	2,891	8,928	7,514	*4,000*	6,770	*6,000*	*7,000*
Effectiveness	Return on investment for City dollars	$80	$139	$87	*$80*	$91	*$80*	*$95*
Outcome	Economic impact to the City	$156M	$316M	$192M	*$132M*	$313M	*$150M*	*$215M*

BOPA's economic impact of $313 million in Fiscal 2017 is based on studies conducted by Forward Analytics, Towson University, and the Maryland Film Industry Coalition. The largest single event was Light City, which contributed about $44 million of economic impact.

MAJOR BUDGET ITEMS

- This budget provides operating support for BOPA's events and festivals, as well as a grant of $266,600 for the Creative Baltimore Fund.
- This service will not receive additional special funds from Horseshoe Casino Local Impact Aid in Fiscal 2019.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,329,648**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	568
FISCAL 2019 RECOMMENDED BUDGET	**$2,330,216**

AGENCY: 4356 M-R: Art and Culture
SERVICE: 824 Events, Art, Culture, and Film

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	2,565,586	2,367,648	2,330,216	-37,432
	TOTAL OBJECTS	**$2,565,586**	**$2,367,648**	**$2,330,216**	**$-37,432**
	EXPENDITURES BY ACTIVITY:				
1	Events and Festivals	2,024,499	2,069,038	2,063,612	-5,426
3	Creative Baltimore	510,000	260,610	266,604	5,994
5	Casino Support-Grant Programs & Coordination	31,087	38,000	0	-38,000
	TOTAL ACTIVITIES	**$2,565,586**	**$2,367,648**	**$2,330,216**	**$-37,432**
	EXPENDITURES BY FUND:				
	General	2,534,499	2,329,648	2,330,216	568
	Special	31,087	38,000	0	-38,000
	TOTAL FUNDS	**$2,565,586**	**$2,367,648**	**$2,330,216**	**$-37,432**

Service 828: Bromo Seltzer Arts Tower

Priority Outcome: Economic Development and Jobs **Agency: M-R: Art and Culture**

Service Description: The Emerson Bromo Seltzer Tower is a historic landmark listed on the National Register of Historic Places since 1973. The Tower provides working space for local artists and opens its doors to the community as a place where creativity is celebrated and shared. The Tower was donated to the City on the condition that it would be preserved.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$84,178	-	$85,861	-	$96,506	-
TOTAL	$84,178	-	$85,861	-	$96,506	-

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Annual event attendance	8,217	8,346	8,526	*6,000*	10,250	*8,000*	*11,000*
Efficiency	% of space rented	78%	77%	65%	*70%*	69%	*70%*	*75%*

In Fiscal 2017, the Bromo Seltzer Arts Tower welcomed 10,250 visitors, an increase of nearly 17% from the prior year. This total includes weekly visitors, art opening reception attendees, special event participants, and private rentals/photography sessions. Clock tower tours held each Saturday are a popular aspect of the visitor experience, in addition to studio visits and gallery tours.

MAJOR BUDGET ITEMS

- In addition to an operating grant of $78,000, this budget provides a reimbursement of $18,500 for utility costs. City agencies use an electric generator located at the Bromo Seltzer Arts Tower.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$85,861**
Adjustments with no service impact	
Fund reimbursement for utility expenses	18,500
Decrease in grants, contributions, and subsidies	(7,855)
FISCAL 2019 RECOMMENDED BUDGET	**$96,506**

AGENCY: 4356 M-R: Art and Culture
SERVICE: 828 Bromo Seltzer Arts Tower

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	0	0	18,500	18,500
7	Grants, Subsidies and Contributions	84,178	85,861	78,006	-7,855
	TOTAL OBJECTS	**$84,178**	**$85,861**	**$96,506**	**$10,645**
	EXPENDITURES BY ACTIVITY:				
1	Bromo Seltzer Arts Tower	84,178	85,861	96,506	10,645
	TOTAL ACTIVITIES	**$84,178**	**$85,861**	**$96,506**	**$10,645**
	EXPENDITURES BY FUND:				
	General	84,178	85,861	96,506	10,645
	TOTAL FUNDS	**$84,178**	**$85,861**	**$96,506**	**$10,645**

Baltimore Office of Promotion and the Arts, Inc.

Appropriated under Mayoralty-Related: Art and Culture - Services 824 and 828

FISCAL 2019 RECOMMENDED OPERATING PLAN

Revenues	Fiscal 2017 Actuals	Fiscal 2018 Budget	Fiscal 2019 Recommended
824 - Events, Art, Culture, and Film (BOPA)			
City General Fund	2,534,499	2,329,648	2,330,216
Baltimore Casino Fund	31,087	38,000	-
828 - Bromo Seltzer Tower			
City General Fund	84,178	85,861	96,506
Total Revenues	**$2,649,764**	**$2,453,509**	**$2,426,722**
Expenditures	**Fiscal 2017 Actuals**	**Fiscal 2018 Budget**	**Fiscal 2019 Recommended**
Salaries	2,565,586	2,367,648	2,330,216
Bromo Tower Facilities Maintenance	84,178	85,861	96,506
Total Expenditures	**$2,649,764**	**$2,453,509**	**$2,426,722**

SALARY AND WAGES FOR PERMANENT FULL-TIME POSITIONS

	Fiscal 2017 Actuals		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Position Title	**Number**	**Amount**	**Number**	**Amount**	**Number**	**Amount**
Chief Executive Officer	1	160,632	1	167,057	1	175,409
Executive Team	2	227,793	3	336,905	3	353,750
Director Team	8	651,915	8	677,992	8	711,892
Manager Team	4	243,899	4	253,655	4	266,338
Coordinator Team	21	975,238	22	1,014,248	22	1,034,533
Assistant Team	5	221,325	5	230,178	5	241,687
Part Time/Seasonal Employees	6	205,253	8	217,568	10	271,960
TOTAL	**47**	**$2,686,055**	**51**	**$2,897,603**	**53**	**$3,055,568**



M-R: Baltimore City Public Schools

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Baltimore City Public Schools

Budget: $278,412,181
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	265,412,081	280,896,604	278,412,181
AGENCY TOTAL	**$265,412,081**	**$280,896,604**	**$278,412,181**

Overview

The City's direct payments to Baltimore City Public Schools (BCPS) in Fiscal 2019 total $278.4 million. This includes $227.7 million of base Maintenance of Effort (MOE) funding, an additional discretionary contribution of $3 million, plus payments of $29.8 million for retiree benefits and $17.9 million for teacher pension.

Fiscal 2018 marked the first year of Mayor Pugh's three-year, $90.2 million bridge funding plan to help City Schools address a $130 million budget shortfall. The Mayor's plan is codified in House Bill 684 (HB 684), which restricted supplemental funding to Baltimore City until the Maryland State Department of Education (MSDE) certified that the City provided at least a $22 million local contribution in Fiscal 2018 to the school district above the local appropriation provided in Fiscal 2017. In Fiscal 2019 and Fiscal 2020, the legislation requires a $20 million local contribution to City Schools above the local appropriation provided in Fiscal 2017. HB 684 defines "local contribution" as "the Baltimore City appropriation to Baltimore City Public Schools and services provided by Baltimore City for the benefit of Baltimore City Public Schools." The $90.2 million bridge funding plan includes $22.4 million in Fiscal 2018, $32.3 million in Fiscal 2019 and $35.5 million in Fiscal 2020. These contributions include a $10 million permanent MOE increase as of Fiscal 2019. In addition to this bridge funding, the City is providing $3 million in additional discretionary funding in each of Fiscal 2018, Fiscal 2019, and Fiscal 2020.

The Fiscal 2019 budget includes funding for services in support of City Schools. $14.4 million is provided for the School Health program (which includes $12.4 million in additional in-kind support for Fiscal 2018 through Fiscal 2020), $5.2 million for School Crossing Guards, and $19.1 million for BCPS-related debt service from prior-year Capital projects. Additional operating support will be provided in Fiscal 2019 in the form of $9.9 million of in-kind risk management services provided by the City.

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2019, Baltimore City's relative per pupil wealth is expected to increase at a rate of 4.7% compared to 1.5% statewide. City Schools also had a drop in enrollment of 1,176 students year-over-year.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding as in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both

Fiscal 2015 and 2016 this factor was 0% for Baltimore City. For Fiscal 2017 the factor was 2.3%, for Fiscal 2018, 2.4%, and for Fiscal 2019, is 1.5%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

In Fiscal 2019, formula reductions due to enrollment loss and increased relative wealth in Baltimore City would have resulted in less State Aid funding for City Schools, but the State's preliminary budget calls for $11.1 million in "hold harmless" funding. This funding, as well as a $16 million Declining Enrollment Grant and a $14.8 million Supplemental Prekindergarten Grant per Fiscal 2018 legislation will keep State Aid for City Schools flat in Fiscal 2019. The City's additional $35.3 in operating support for City Schools will also keep the school district whole in Fiscal 2019.

In addition, approximately $6.1 million of Guaranteed Tax Base (GTB) aid is generated for BCPS from the City's funding of BCPS retiree health benefits. This funding is part of the City's contribution for debt service for the $1.1 billion school modernization program. Another $2.7 million in GTB will be generated for BCPS as a result of the additional $13 million direct payment the City made to City Schools in Fiscal 2018.

The Budget Reconciliation and Financing Act of 2012 shifted $136.6 million in teacher pension costs to local school boards statewide through mandated increases in local MOE contributions. This was phased in from Fiscal 2013 to Fiscal 2016; from Fiscal 2017 onwards, the City's $17.9 million share of this cost is part of MOE, and local school boards are responsible for the actual normal cost of teacher pension contributions.

The City of Baltimore is also required to make yearly payments to the Stadium Authority for school reconstruction. In Fiscal 2019, this is projected to include $12.4 million from beverage container tax revenues, $1.35 million from Horseshoe Casino land lease revenue, and $2.7 million from State Table Games revenue.

The Budget Reconciliation and Financing Act of 2017 (2017 BRFA) required the Maryland Transit Administration (MTA) to allow City Schools students to ride MTA transit vehicles at no charge in 2017-2018 through 8 p.m. for school-related activities. Baltimore City was authorized to use up to $5.5 million in Highway User Revenue in Fiscal 2018 to pay for this cost, with MTA billing capped at that amount. Senate Bill 1149 of 2017 (SB 1149) requires the MTA to absorb the cost of student ridership on transit vehicles from 5 a.m to 8 p.m. for school-related activities in Fiscal 2019 through Fiscal 2021. This is expected to save City Schools $6 million annually.

The City's Capital Improvement Plan includes $17 million in General Obligation Bond support for school construction projects and in Fiscal 2019, $2 million in additional PAYGO support for capital improvements to schools.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
352	Baltimore City Public Schools	265,412,081	280,896,604	278,412,181
	AGENCY TOTAL	**$265,412,081**	**$280,896,604**	**$278,412,181**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
7	Grants, Subsidies and Contributions	265,412,081	280,896,604	278,412,181
	AGENCY TOTAL	**$265,412,081**	**$280,896,604**	**$278,412,181**

Service 352: Baltimore City Public Schools

Priority Outcome: Education and Youth Engagement **Agency: M-R: Baltimore City Public Schools**

City Support for Baltimore City Public Schools Fiscal 2017 - Fiscal 2019			
Category of Expense	**Fiscal 2017 Adopted**	**Fiscal 2018 Adjusted**	**Fiscal 2019 Recommended**
Direct Payment by the City to City Schools			
Maintenance of Effort			
Base Maintenance of Effort (MOE)	$207,306,071	$217,706,071	$227,706,071
Retiree Health Benefits	$29,805,357	$29,805,357	$29,805,357
Teacher Pension	$17,900,753	$17,900,753	$17,900,753
Maintenance of Effort (MOE)	*$255,012,181*	*$265,412,181*	*$275,412,181*
Other Direct Payments			
Additional City Funding for Schools	$10,400,000	$13,000,000	$3,000,000
Subtotal: Direct Support	***$265,412,181***	***$278,412,181***	***$278,412,181***
Costs of the City in Support of City Schools			
Health/School Nurse Program (General Fund portion)	$2,683,130	$14,752,464	$14,369,777
School Crossing Guards	$3,916,360	$5,699,122	$5,194,366
Risk Management for Schools	$0	$0	$9,900,000
Subtotal: In Support of Schools	***$6,599,490***	***$20,451,586***	***$29,464,143***
Capital - City Support of City Schools			
Debt Service/COPs for Schools	$19,431,438	$18,663,223	$19,125,424
GO Bond support for School Construction Projects	$17,000,000	$17,000,000	$17,000,000
PAYGO support for School Construction Projects	$0	$0	$2,000,000
Subtotal: Capital Support	***$36,431,438***	***$35,663,223***	***$38,125,424***
Capital - City Support for 21st Century School Buildings Program			
Beverage Tax Contribution - School Construction	$10,400,000	$12,000,000	$12,400,000
Casino Lease Contribution - School Construction	$886,000	$1,250,000	$1,350,000
Table Games Aid - School Construction	$1,500,000	$3,600,000	$2,740,150
Subtotal: 21st Century Schools Support	***$12,786,000***	***$16,850,000***	***$16,490,150***
Other Support for City Schools - Guaranteed Tax Base $ (GTB)			
Guaranteed Tax Base Dollars Leveraged from Retiree Health Benefits Contribution	$8,611,713	$7,056,742	$6,145,431
Guaranteed Tax Base Dollars Leveraged from Additional Direct Payments	$0	$2,462,848	$2,680,486
Subtotal: GTB Support	***$8,611,713***	***$9,519,590***	***$8,825,917***
Total City Support for Baltimore City Public Schools	**$329,840,822**	**$360,896,580**	**$371,317,815**

AGENCY: 4371 M-R: Baltimore City Public Schools
SERVICE: 352 Baltimore City Public Schools

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	265,412,081	280,896,604	278,412,181	-2,484,423
	TOTAL OBJECTS	**$265,412,081**	**$280,896,604**	**$278,412,181**	**$-2,484,423**
	EXPENDITURES BY ACTIVITY:				
1	Required Maintenance of Effort (MOE)	207,305,971	217,706,071	227,706,071	10,000,000
6	Retirees Health Contribution	29,805,357	29,805,357	29,805,357	0
7	Teacher Pension	17,900,753	17,900,753	17,900,753	0
8	Special School Funding	10,400,000	10,000,000	3,000,000	-7,000,000
9	MTA Bus Transportation	0	5,484,423	0	-5,484,423
	TOTAL ACTIVITIES	**$265,412,081**	**$280,896,604**	**$278,412,181**	**$-2,484,423**
	EXPENDITURES BY FUND:				
	General	265,412,081	280,896,604	278,412,181	-2,484,423
	TOTAL FUNDS	**$265,412,081**	**$280,896,604**	**$278,412,181**	**$-2,484,423**

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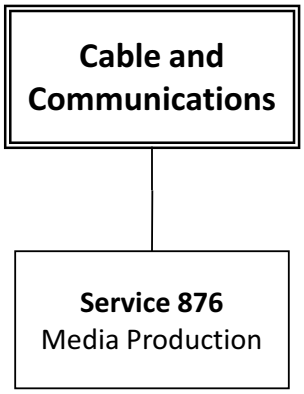
M-R: Cable and Communications


Cable and Communications
Service 876
Media Production

Cable and Communications

Budget: $1,551,967
Positions: 4

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	785,777	748,906	571,164
Special	260,246	961,000	980,803
AGENCY TOTAL	**$1,046,023**	**$1,709,906**	**$1,551,967**

Overview

The Mayor's Office of Cable and Communications was created by Executive Order of the Mayor to develop and supervise City cable, audio/visual, and broadcast media activities.

The responsibilities of the Office of Cable and Communications include advising the Mayor and other City officials on cable television and electronic communications services and technology; developing cable and communications policy recommendations; monitoring the construction and operation of the City's cable television system; promoting and developing access to the cable system for schools, colleges, and the general public; and providing consumer protection services for City cable subscribers.

The City and Comcast of Baltimore, L.P., reached an agreement effective January 1, 2017 with respect to Public, Educational and Governmental (PEG) access to the cable television system, extending the existing Cable Franchise Agreement for 10 years. As part of this agreement, Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City's cable television station and local access television channels. The agreement allows for a subscriber fee of $0.90 per month or 1% of Gross Revenues. $0.65 of the subscriber fee revenue is restricted to capital expenses under federal law, while the remaining $0.25 may be used to support the operation of the City's cable television station, CharmTV.

In addition, Comcast has agreed to directly pay the City $500,000 over the life of the agreement, not including in-kind investments. The agreement includes $400,000 over 10 years to the Mayor's Office of Employment Development to support the City's "Youth Works" summer jobs program.

Fiscal 2019 Budget Highlights:

- Revenues from the Comcast franchise agreement are deposited into the City's General Fund. For Fiscal 2019, the revenues from this agreement are projected to be $8 million.
- Public, Education, and Governmental (PEG) grant for capital is budgeted at $500,000. These revenues are programmed for Charm TV's capital expenditures. The agency has used the funding in recent years to improve its infrastructure and technology. The account balance in Fiscal 2018 was $8.4 million.
- Public, Education, and Governmental (PEG) grant for operating is budgeted at $358,000 for Fiscal 2019.
- The recommended budget utilizes $200,000 of the PEG grant to support General Fund operations.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
876	Media Production	1,046,023	1,709,906	1,551,967
	AGENCY TOTAL	**$1,046,023**	**$1,709,906**	**$1,551,967**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
876	Media Production	4	0	4
	AGENCY TOTAL	**4**	**0**	**4**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	2,428	100,000	-100,000
1	Salaries	313,667	317,917	328,740
2	Other Personnel Costs	124,346	123,189	120,188
3	Contractual Services	340,369	286,184	308,707
4	Materials and Supplies	1,464	18,464	10,308
5	Equipment - $4,999 or less	2,041	2,087	2,135
7	Grants, Subsidies and Contributions	261,708	862,065	881,889
	AGENCY TOTAL	**$1,046,023**	**$1,709,906**	**$1,551,967**

Service 876: Media Production

Priority Outcome: Transparency and Accountability **Agency: M-R: Cable and Communications**

Service Description: This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, citizens, and the private sector with media and video production services. The service also provides multiple platforms for the delivery of government transparency programming and programming that showcases all that City government, citizens, and businesses have to offer to residents and visitors to Baltimore.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$785,508	4	$748,906	4	$571,164	4
Special	$260,515	-	$961,000	-	$983,103	-
TOTAL	$1,046,023	4	$1,709,906	4	$1,554,267	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of primetime programming hours	N/A	1,872	1,920	*1,700*	1,553	*1,900*	*1,900*
Output	# of programming hours dedicated to government transparency	N/A	6,888	6,840	*5,000*	7,207	*6,500*	*6,500*
Output	# of Charmtv.tv sessions	N/A	18,288	25,732	*12,000*	39,659	*30,000*	*35,000*

In Fiscal 2019, Charm TV plans to invest in original programs to spotlight the essence of Baltimore. The agency will continue to use freelancers to assist with content production.

MAJOR BUDGET ITEMS

- For Fiscal 2019, the Franchise Fee revenue is projected to be $8 million.
- Public, Education, and Governmental (PEG) grant for capital is budgeted at $500,000. These revenues are programmed for Charm TV's capital expenditures. The agency has used the funding in recent years to improve its infrastructure and technology. The account balance in Fiscal 2018 was $8.4 million.
- Public, Education, and Governmental (PEG) grant for operating is budgeted at $358,000 for Fiscal 2019.
- The recommended budget proposal realizes a $200,000 General Fund savings due to offset the PEG operating grant.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$748,906**
Changes with service impacts	
Decrease in General Funds to offset grant funding	(200,000)
Adjustments with no service impact	
Salary Adjustment	6,502
Adjustment for pension cost allocation	1,333
Adjustment for health benefit costs	(4,834)
Adjustment for City fleet rental and repair charges	16,140
Adjustment for City building rental charges	0
Change in allocation for workers' compensation expense	21
Increase in employee compensation and benefits	4,821
Increase in contractual services expenses	6,383
Decrease in operating supplies and equipment	(8,108)
No change in grants, contributions, and subsidies	0
No change in all other	0
FISCAL 2019 RECOMMENDED BUDGET	**$571,164**

AGENCY: 4366 M-R: Cable and Communications
SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	2,428	100,000	-100,000	-200,000
1	Salaries	313,667	317,917	328,740	10,823
2	Other Personnel Costs	124,346	123,189	120,188	-3,001
3	Contractual Services	340,369	286,184	308,707	22,523
4	Materials and Supplies	1,464	18,464	10,308	-8,156
5	Equipment - $4,999 or less	2,041	2,087	2,135	48
7	Grants, Subsidies and Contributions	261,708	862,065	881,889	19,824
	TOTAL OBJECTS	**$1,046,023**	**$1,709,906**	**$1,551,967**	**$-157,939**
	EXPENDITURES BY ACTIVITY:				
1	Media Production	1,022,040	1,609,906	1,451,967	-157,939
2	Public Access Channel	23,983	0	0	0
9	Comcast - R&P	0	50,000	50,000	0
10	Comcast - HCD	0	50,000	50,000	0
	TOTAL ACTIVITIES	**$1,046,023**	**$1,709,906**	**$1,551,967**	**$-157,939**
	EXPENDITURES BY FUND:				
	General	785,777	748,906	571,164	-177,742
	Special	260,246	961,000	980,803	19,803
	TOTAL FUNDS	**$1,046,023**	**$1,709,906**	**$1,551,967**	**$-157,939**

AGENCY: 4366 M-R: Cable and Communications
SERVICE: 876 Media Production

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	61,506	0	0	1	61,506
00096	EXECUTIVE DIRECTOR II	991	1	133,824	0	0	1	133,824
83342	MEDIA PRODUCER DIRECTOR I	090	1	61,663	0	0	1	61,663
83343	MEDIA PRODUCER DIRECTOR II	923	1	68,119	0	0	1	68,119
		Total 1 Permanent Full-time	**4**	**325,112**	**0**	**0**	**4**	**325,112**
		Total All Funds	**4**	**325,112**	**0**	**0**	**4**	**325,112**

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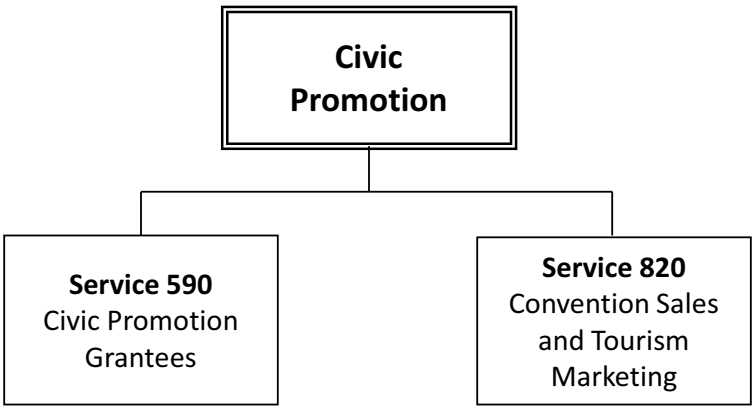
M-R: Civic Promotion


Civic Promotion
Service 590
Civic Promotion Grantees
Service 820
Convention Sales and Tourism Marketing

Civic Promotion

Budget: $15,097,890
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	14,060,841	14,812,367	15,097,890
AGENCY TOTAL	**$14,060,841**	**$14,812,367**	**$15,097,890**

Overview

Civic Promotion provides subsidies to non-profit organizations which conduct cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Visit Baltimore, Baltimore National Heritage Area, Lexington Market, Lexington Market Arcade, and Baltimore Public Markets.

Funding for the Pride of Baltimore, Inc. and Sail Baltimore continues to be allocated to Visit Baltimore to be administered as part of their coordination of tourist activities in the city.

Fiscal 2019 Budget Highlights:

- The funding allocation for Visit Baltimore is based on a state-mandated 40% contribution of Hotel Tax revenue collected by the City. The recommended funding for Fiscal 2019 of $14.6 million reflects this mandate, and includes an adjustment of $632,000 to account for prior year tax receipts.
- In addition to the City's General Fund support of Civic Promotion organizations, the Fiscal 2019 Capital Budget includes $2.5 million for improvements to public markets. Several markets need upgrades to buildings and equipment in order to attract vendors offering a greater variety of fresh food options.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
590	Civic Promotion Grants	569,459	468,226	469,415
820	Convention Sales and Tourism Marketing	13,491,382	14,344,141	14,628,475
	AGENCY TOTAL	**$14,060,841**	**$14,812,367**	**$15,097,890**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
7	Grants, Subsidies and Contributions	14,060,841	14,812,367	15,097,890
	AGENCY TOTAL	**$14,060,841**	**$14,812,367**	**$15,097,890**

Service 590: Civic Promotion Grants

Priority Outcome: Economic Development & Jobs **Agency: M-R: Civic Promotion**

Service Description: This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. Current grantees are the Baltimore Public Markets, Lexington Market and Arcade, and Baltimore National Heritage Area.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$569,459	-	$468,226	-	$469,415	-
TOTAL	$569,459	-	$468,226	-	$469,415	-

PERFORMANCE MEASURES

Baltimore Heritage Area

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Amount of grant $ awarded to partners	$100,000	$230,000	$228,300	*$200,000*	$225,000	*$200,000*	*$200,000*
Output	# of new heritage tourism products completed	2	2	3	*2*	4	*2*	*2*
Output	# of walking trail miles completed (includes completion of map & guide, interpretive storyboard signs, and site markers)	0	0	0	*0*	0	*3*	*0*
Outcome	Amount of non-city $ leveraged for the Heritage Area and its partners	$575,000	$861,218	$1.4M	*$600,000*	$1.4M	*$600,000*	*$800,000*
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	6,592	3,188	4,144	*5,000*	18,887	*5,000*	*5,000*

• Non-city funds leveraged in Fiscal 2017 include state grants, National Park Service support, earned revenue, private donations, and matching funds from partners.
• The organization continues to work on the development of walking tours for Westside and Fell's Point, as well as developing apps for Mt. Vernon Cultural Walk, Pennsylvania Avenue Heritage Trail, Historic Fell's Point Trail, and the Charles Street National Scenic Byway.

Baltimore Public Markets

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Marketing expense	N/A	$31,000	$10,621	*$60,000*	$3,000	*$60,000*	*$60,000*
Output	New tenant expense for furnishings, fit-out, and equipment	N/A	N/A	$28,500	*$30,000*	$15,000	*$30,000*	*$210,000*
Efficiency	% of year that rent is current	61%	96%	84%	*93%*	88%	*93%*	*93%*
Effectiveness	# of outlets	12	15	20	*16*	11	*13*	*13*
Outcome	% occupancy of staple foods spaces	88%	82%	90%	*100%*	76%	*76%*	*85%*

Due to anticipated changes at four out of five public markets, a large increase is expected in Fiscal 2019 for expenses on furnishings, fit-out, and equipment. Planned improvements aim to better serve the needs of the unique communities around each market and attract more diverse vendors.

Lexington Market

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Marketing expense	N/A	$51,000	$121,605	*$65,000*	$27,333	*$85,000*	*$85,000*
Output	New tenant expense for furnishings, fit-out, and equipment	N/A	$13,474	$30,000	*$40,000*	$3,000	*$30,000*	*$40,000*
Effectiveness	Customer parking revenue	$1.8M	$1.7M	$1.8M	*$1.4M*	$1.3M	*$1.4M*	*$1.3M*
Outcome	Merchant occupancy rate	86%	74%	84%	*90%*	81%	*85%*	*95%*
Outcome	# of new businesses	2	3	1	*4*	2	*N/A*	*6*

• Lexington Market did not set a target for new businesses in Fiscal 2018 due to planned construction, but anticipates an increase in new vendors as the new East Market is developed in Fiscal 2019.
• In addition to the outlined performance measures, Lexington Market had a reduction in crime inside and around the market, due to new policies implemented by its security team.

MAJOR BUDGET ITEMS

• This budget keeps funding for Civic Promotion grantees approximately level with Fiscal 2018, providing $149,238 for Baltimore Heritage Area; $177,877 for Lexington Market; and $142,300 for Baltimore Public Markets.
• In addition to operating grants, the Capital Budget provides $2.5 million in Fiscal 2019 for improvements to public markets, so they can expand offerings and better serve customers.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$468,226**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	1,189
FISCAL 2019 RECOMMENDED BUDGET	**$469,415**

AGENCY: 4326 M-R: Civic Promotion
SERVICE: 590 Civic Promotion Grants

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	569,459	468,226	469,415	1,189
	TOTAL OBJECTS	**$569,459**	**$468,226**	**$469,415**	**$1,189**
	EXPENDITURES BY ACTIVITY:				
32	Baltimore Heritage Area	220,656	148,860	149,238	378
38	Lexington Market	174,086	177,426	177,877	451
44	Baltimore Public Markets	174,717	141,940	142,300	360
	TOTAL ACTIVITIES	**$569,459**	**$468,226**	**$469,415**	**$1,189**
	EXPENDITURES BY FUND:				
	General	569,459	468,226	469,415	1,189
	TOTAL FUNDS	**$569,459**	**$468,226**	**$469,415**	**$1,189**

Service 820: Convention Sales and Tourism Marketing

Priority Outcome: Economic Development & Jobs **Agency: M-R: Civic Promotion**

Service Description: This service supports Visit Baltimore, a nonprofit organization that generates a positive economic impact for Baltimore City by attracting trade conventions and group/leisure visitors through destination sales and marketing efforts. Stakeholders include hotels, restaurants, attractions, and the City government.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,491,382	-	$14,344,141	-	$14,628,475	-
TOTAL	$13,491,382	-	$14,344,141	-	$14,628,475	-

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of hotel room nights consumed from Visit Baltimore's bookings (including Baltimore Convention Center events)	408,900	319,305	359,268	*335,415*	303,901	*350,135*	*387,252*
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	62	42	60	*56*	52	*56*	*55*
Efficiency	Cost per future hotel room booked	$27	$32	$36	*$34*	$35	*$32*	*$35*
Effectiveness	Equivalent advertising value of free, positive editorial coverage secured for Baltimore	$22M	$39M	$13M	*$10M*	$27M	*$11M*	*$12M*
Outcome	# of visitors to Baltimore (calendar year)	24.5M	25.2M	25.9M	*26.4M*	Not Yet Available	*26.7M*	*26.8M*
Outcome	Total hotel taxes collected in the City	N/A	N/A	N/A	*New*	N/A	*$33M*	*$34M*

This service added a new metric in Fiscal 2018 to track the total amount of hotel taxes collected in the City. Measuring trends in hotel tax collection will help Visit Baltimore analyze visitor demand and hotel performance/profitability, which are both key outcomes of the organization's sales and tourism promotion efforts.

MAJOR BUDGET ITEMS

- By State law, Visit Baltimore receives 40% of the City's generated hotel tax revenue. The recommended budget reflects 40% of the $34.9M projected revenue in Fiscal 2018.
- Additionally, Visit Baltimore receives an annual reconciliation of the difference between prior year budgeted and actual hotel tax revenue collected to ensure compliance with the 40% state mandate. This accounts for $632,132 of the grant contribution increase in Fiscal 2018.
- Visit Baltimore and the City have an agreement that from Fiscal 2019 through 2021, any hotel tax revenue that Visit Baltimore receives over $15 million will go toward Convention Center operations. The revenue cap is set at $14 million starting in Fiscal 2022.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$14,344,141**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	284,334
FISCAL 2019 RECOMMENDED BUDGET	**$14,628,475**

AGENCY: 4326 M-R: Civic Promotion
SERVICE: 820 Convention Sales and Tourism Marketing

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	13,491,382	14,344,141	14,628,475	284,334
	TOTAL OBJECTS	**$13,491,382**	**$14,344,141**	**$14,628,475**	**$284,334**
	EXPENDITURES BY ACTIVITY:				
1	Pride of Baltimore	14,290	14,604	14,641	37
2	Sail Baltimore	10,992	11,234	11,262	28
3	Visit Baltimore	13,466,100	14,318,303	14,602,572	284,269
	TOTAL ACTIVITIES	**$13,491,382**	**$14,344,141**	**$14,628,475**	**$284,334**
	EXPENDITURES BY FUND:				
	General	13,491,382	14,344,141	14,628,475	284,334
	TOTAL FUNDS	**$13,491,382**	**$14,344,141**	**$14,628,475**	**$284,334**

Visit Baltimore

Appropriated under Mayoralty-Related: Civic Promotion - Service 820

FISCAL 2019 RECOMMENDED OPERATING PLAN

Revenue	FY17 Actual	Projected FY18 Budget	Projected FY19 Budget	Change in Budget
Convention Sales Partnerships	81,658	80,000	77,050	(2,950)
Group Tour Sales Partnerships	7,410	7,000	26,000	19,000
Visitor Center Ticketing Fees	82,512	40,000	130,250	90,250
On-Line Web Ticketing Fees	8,669	15,000	15,000	-
Marketing Grants & Advertising	504,794	450,000	383,000	(67,000)
Registration Staffing Fees	188,754	225,000	250,000	25,000
Membership	507,101	550,000	598,000	48,000
Interest	38,946	30,000	35,000	5,000
Housing Reservation Fees	507,495	325,000	490,760	165,760
Other/Certified Tourism Ambassador Program	-	8,000	8,000	-
City Grant	13,466,100	14,318,303	14,602,570	284,267
Total Revenue	**$15,393,439**	**$16,048,303**	**$16,615,630**	**$567,327**

Expenditures	FY17 Actual	Projected FY18 Budget	Projected FY19 Budget	Change in Budget
Wages & Taxes: Full-Time	5,246,525	5,437,707	5,745,000	307,293
Wages & Taxes: Part-Time	248,492	269,110	271,520	2,410
Other Personnel Costs	432,383	551,204	622,560	71,356
Contractual Services	9,279,786	9,425,282	9,326,550	(98,732)
Materials and Supplies	250,000	175,000	300,000	125,000
Equipment	212,001	190,000	350,000	160,000
Total Expenditures	**$15,669,187**	**$16,048,303**	**$16,615,630**	**$567,327**

SALARY AND INCENTIVES DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Number FY17	Amount FY17	Number FY18	Amount FY18	Number FY19	Amount FY19	Change in Budget
President / CEO	1	147,690	1	312,000	1	312,000	-
Executive	7	934,895	7	1,019,170	8	1,101,180	82,010
Director	15	1,628,218	16	1,580,550	15	1,562,260	(18,290)
Manager	20	1,367,586	22	1,399,300	21	1,430,610	31,310
Coordinator	6	308,048	7	315,120	6	271,840	(43,280)
Administrative Assistant	12	507,124	11	445,740	14	646,710	200,970
Total Full-Time	**61**	**$4,893,561**	**64**	**$5,071,880**	**65**	**$5,324,600**	**$252,720**



M-R: Conditional Purchase Agreements

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Conditional Purchase Agreements

Budget: $8,189,354
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	20,758,208	13,664,307	8,189,354
Internal Service	13,921,227	0	0
AGENCY TOTAL	**$34,679,435**	**$13,664,307**	**$8,189,354**

Overview

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and/or to acquire equipment to be used by City agencies. CPAs are long-term capital leases requiring annual principal and interest appropriations to acquire the physical asset(s) upon completion of all scheduled payments. CPAs do not constitute a debt of the City within the meaning of any constitutional or statutory limitation, nor do they constitute a pledge of the full faith and credit or taxing power of the City. In contrast to general obligation debt, the City is not obligated to make an annual appropriation. In the event the City fails to meet or appropriate sufficient funds for the required payments of CPAs, the agreements are terminated. However, it is the intention of the City to make the required payments and secure title to facilities and equipment, which continue to meet the City's public service program objectives.

Major Conditional Purchase Agreements include payments for the emergency response 800mHz system for Fire and Police Communications and payments for public buildings; transfer credits are budgeted to support payments on public buildings.

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 General Fund recommendation is $8.2 million, a decrease of $5.5 million from Fiscal 2018 due in part to the reclassification of debt associated with Solid Waste Municipal Trash Containers and reductions in principal payments for the Emergency Telecommunication System, Hopkins Plaza Facility, and Police Headquarters.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
129	Conditional Purchase Agreement Payments	34,679,435	13,664,307	8,189,354
	AGENCY TOTAL	**$34,679,435**	**$13,664,307**	**$8,189,354**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-8,107,035	-7,152,292	-8,322,627
8	Debt Service	42,786,470	20,816,599	16,511,981
	AGENCY TOTAL	**$34,679,435**	**$13,664,307**	**$8,189,354**

AGENCY: 4314 M-R: Conditional Purchase Agreements
SERVICE: 129 Conditional Purchase Agreement Payments

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-8,107,035	-7,152,292	-8,322,627	-1,170,335
8	Debt Service	42,786,470	20,816,599	16,511,981	-4,304,618
	TOTAL OBJECTS	**$34,679,435**	**$13,664,307**	**$8,189,354**	**$-5,474,953**
	EXPENDITURES BY ACTIVITY:				
0	Agency Transfer Credits	-7,881,463	-5,762,292	-7,238,099	-1,475,807
10	Convention Complex	96,432	0	0	0
13	Baltimore City Public Schools	676,718	0	0	0
16	Fire	665,417	588,191	602,400	14,209
18	Fire and Police Communications	8,508,024	8,135,088	5,311,914	-2,823,174
24	Fleet Replacement	13,921,227	0	0	0
46	Police	2,255,458	2,269,457	2,269,457	0
49	Public Buildings	14,630,370	7,024,863	7,243,682	218,819
52	Recreation and Parks	55,829	0	0	0
55	Solid Waste 516	1,751,423	0	0	0
64	Unallocated	0	1,409,000	0	-1,409,000
	TOTAL ACTIVITIES	**$34,679,435**	**$13,664,307**	**$8,189,354**	**$-5,474,953**
	EXPENDITURES BY FUND:				
	General	20,758,208	13,664,307	8,189,354	-5,474,953
	Internal Service	13,921,227	0	0	0
	TOTAL FUNDS	**$34,679,435**	**$13,664,307**	**$8,189,354**	**$-5,474,953**

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M-R: Contingent Fund

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Contingent Fund

Budget: $1,000,000
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	526,919	1,000,000	1,000,000
AGENCY TOTAL	**$526,919**	**$1,000,000**	**$1,000,000**

Overview

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "There may be included annually in the Ordinance of Estimates a sum up to $1.0 million of the General Fund appropriations to be used during the fiscal year as a contingent fund by the Board of Estimates in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week prior to the approval of any proposed expenditure from the contingent fund, the Board of Estimates shall report to the City Council all the circumstances leading to and the reasons for the approval of such expenditure from the contingent fund."

The Fiscal 2019 recommendation for the Contingent Fund is $1.0 million, which is the maximum amount allowed under the City Charter. In Fiscal 2017, contingent funding was used to cover pension payments to the State for the Sheriff's Office ($421,000) and to meet unexpected personnel costs for Orphans' Court ($105,919) for a total of $526,919.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
121	Contingent Fund	526,919	1,000,000	1,000,000
	AGENCY TOTAL	**$526,919**	**$1,000,000**	**$1,000,000**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
7	Grants, Subsidies and Contributions	526,919	1,000,000	1,000,000
	AGENCY TOTAL	**$526,919**	**$1,000,000**	**$1,000,000**

AGENCY: 4306 M-R: Contingent Fund
SERVICE: 121 Contingent Fund

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	526,919	1,000,000	1,000,000	0
	TOTAL OBJECTS	**$526,919**	**$1,000,000**	**$1,000,000**	**$0**
	EXPENDITURES BY ACTIVITY:				
1	Contingent Fund	526,919	1,000,000	1,000,000	0
	TOTAL ACTIVITIES	**$526,919**	**$1,000,000**	**$1,000,000**	**$0**
	EXPENDITURES BY FUND:				
	General	526,919	1,000,000	1,000,000	0
	TOTAL FUNDS	**$526,919**	**$1,000,000**	**$1,000,000**	**$0**

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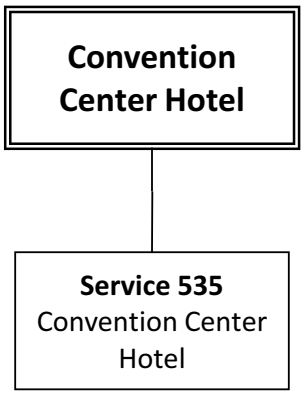
M-R: Convention Center Hotel


Convention Center Hotel
Service 535
Convention Center Hotel

Convention Center Hotel

Budget: $7,584,000
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	8,625,845	7,273,000	7,584,000
AGENCY TOTAL	**$8,625,845**	**$7,273,000**	**$7,584,000**

Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore in 2006. The initial amount borrowed was $300,940,000 with bonds maturation set for 2039. As of June 22, 2017, the principal balance remaining is $268,755,000.

The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment.

Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits. Hotel Occupancy Tax revenue totaling $3 million was required to pay the hotel's debt service in Fiscal 2018.

Fiscal 2019 Budget Highlights:

- TIF interest for Fiscal 2019 generated by the Hotel is budgeted at $4.5 million; the Hotel Tax revenues portion is budgeted at $3.1 million.
- The City of Baltimore refinanced $290 million of the Convention Center Headquarters Hotel (CCHH) Series 2006 Bonds. The refinancing provides additional cash flow to the hotel by reducing the rate of interest on the bonds, eliminating the bond issuance premium, increasing the debt term to September 2046, and enabling the City to renegotiate the Hilton hotelier contract.
- The debt term extension of 7 years created present value savings of $60 million, which equates to $2 million on average per year over the 30 year term. Savings will be used to maintain adequate operating and capital reserves and reduce potential reliance on the citywide hotel occupancy tax.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
535	Convention Center Hotel	8,625,845	7,273,000	7,584,000
	AGENCY TOTAL	**$8,625,845**	**$7,273,000**	**$7,584,000**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
3	Contractual Services	0	0	30,000
8	Debt Service	8,625,845	7,273,000	7,554,000
	AGENCY TOTAL	**$8,625,845**	**$7,273,000**	**$7,584,000**

AGENCY: 4364 M-R: Convention Center Hotel
SERVICE: 535 Convention Center Hotel

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	0	0	30,000	30,000
8	Debt Service	8,625,845	7,273,000	7,554,000	281,000
	TOTAL OBJECTS	**$8,625,845**	**$7,273,000**	**$7,584,000**	**$311,000**
	EXPENDITURES BY ACTIVITY:				
2	TIF	4,886,428	4,302,000	4,525,000	223,000
3	Hotel Occupancy Tax	3,739,417	2,971,000	3,059,000	88,000
	TOTAL ACTIVITIES	**$8,625,845**	**$7,273,000**	**$7,584,000**	**$311,000**
	EXPENDITURES BY FUND:				
	General	8,625,845	7,273,000	7,584,000	311,000
	TOTAL FUNDS	**$8,625,845**	**$7,273,000**	**$7,584,000**	**$311,000**

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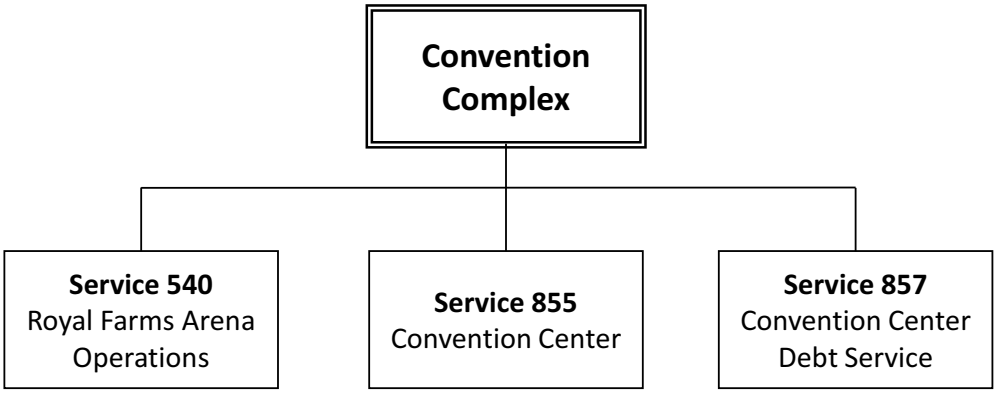
M-R: Convention Complex


Convention Complex
Service 540
Royal Farms Arena Operations
Service 855
Convention Center
Service 857
Convention Center Debt Service

Convention Complex

Budget: $23,651,227
Positions: 151

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	12,549,246	14,121,456	13,763,110
Convention Center Bond	4,118,042	4,580,088	4,562,625
State	4,502,499	5,264,726	5,325,492
AGENCY TOTAL	**$21,169,787**	**$23,966,270**	**$23,651,227**

Overview

The mission of the Convention Complex is to provide the highest quality convention experience to all consumers of Convention Complex services.

The Convention Complex was created by City ordinance to operate and maintain the Convention Center. The City's contribution to the Royal Farms Arena is included as a separate service in the agency budget, although there is no operational link between the two facilities. The Convention Center provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations. The staff is responsible for administering the convention operation, maintaining the facility and providing a variety of services to client groups.

In April 1994, the State legislature approved funding to expand and renovate the previously existing facility. The project, which nearly tripled the size of the Convention Center, cost $151.0 million, two-thirds of which was contributed by the State with the remaining one-third coming from the City. The new space opened in September 1996, and the renovation of the older space was completed in April 1997. With the expansion and renovation, the Center has over 300,000 square feet of exhibit space, 80,000 square feet of meeting rooms and a 40,000 square foot ballroom. The expanded center makes it possible for Baltimore to compete as a world-class convention city.

Fiscal 2019 Budget Highlights:

- The Convention Complex operates at a deficit, of which the city covers one-third and the state covers two-thirds by contractual agreement. The net deficit for Fiscal 2019 is estimated at $8 million, of which the state will cover $5.3 million. The Center's net cost to the city is therefore projected to be $2.7 million in Fiscal 2019.
- In Fiscal 2019 revenue generated by the Convention Center is expected to total $10.6 million, an increase of $400,000 from Fiscal 2018.
- SMG, the management company currently operating Royal Farms Arena, is awarded a management fee based on a net profit-sharing scale. The amount budgeted in Fiscal 2019 - $313,000 - represents the projected actual fee the City will pay to SMG based on Fiscal 2018 net profits.
- This budget includes $4.7 million for the Convention Center Bond Fund to pay off Convention Center debt service. Convention Center debt service will expire in Fiscal 2020 (September 2019).

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
540	Royal Farms Arena Operations	356,503	525,650	550,194
855	Convention Center	16,695,242	18,860,532	18,538,408
857	Convention Center Debt Service	4,118,042	4,580,088	4,562,625
	AGENCY TOTAL	**$21,169,787**	**$23,966,270**	**$23,651,227**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
855	Convention Center	151	0	151
	AGENCY TOTAL	**151**	**0**	**151**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	0	-135,000
1	Salaries	6,862,505	7,536,822	7,752,724
2	Other Personnel Costs	3,076,930	3,114,911	2,855,601
3	Contractual Services	6,377,293	7,531,569	7,632,247
4	Materials and Supplies	481,945	540,086	477,737
5	Equipment - $4,999 or less	137,290	231,000	85,627
6	Equipment - $5,000 and over	60,600	85,000	65,000
7	Grants, Subsidies and Contributions	55,182	346,794	354,666
8	Debt Service	4,118,042	4,580,088	4,562,625
	AGENCY TOTAL	**$21,169,787**	**$23,966,270**	**$23,651,227**

Service 540: Royal Farms Arena Operations

Priority Outcome: Economic Development and Jobs **Agency: M-R: Convention Complex**

Service Description: This service oversees the operations of the Royal Farms Arena, Baltimore's largest indoor arena. The 11,000 seat arena provides a venue for a wide array of sporting and entertainment offerings. The City-owned facility is operated by a private management company.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$356,503	-	$525,650	-	$550,194	-
TOTAL	$356,503	-	$525,650	-	$550,194	-

MAJOR BUDGET ITEMS

- The City is responsible for a management fee associated with the operations of this facility. The management fee follows a net profit-sharing structure. The fee for Fiscal 2018 actuals will be applied in July of Fiscal 2019; the budgeted amount ($313,652) in Fiscal 2019 reflects prior year actuals.
- In addition to covering a management fee, the City subsidizes the cost of water and wastewater charges for the facility. The Fiscal 2019 budget recommends $210,404 based on historical consumption and updated rates, plus $26,138 for administrative costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$525,650**
Adjustments with no service impact	
Adjustment for City fleet rental and repair charges	(1,175)
Increase in contractual services expenses	18,667
Increase in grants, contributions, and subsidies	7,052
FISCAL 2019 RECOMMENDED BUDGET	**$550,194**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 540 Royal Farms Arena Operations

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	181	0	0	0
2	Other Personnel Costs	14	0	0	0
3	Contractual Services	356,308	219,050	236,542	17,492
7	Grants, Subsidies and Contributions	0	306,600	313,652	7,052
	TOTAL OBJECTS	**$356,503**	**$525,650**	**$550,194**	**$24,544**
	EXPENDITURES BY ACTIVITY:				
5	Royal Farms Arena Operations	356,503	525,650	550,194	24,544
	TOTAL ACTIVITIES	**$356,503**	**$525,650**	**$550,194**	**$24,544**
	EXPENDITURES BY FUND:				
	General	356,503	525,650	550,194	24,544
	TOTAL FUNDS	**$356,503**	**$525,650**	**$550,194**	**$24,544**

Service 855: Convention Complex

Priority Outcome: Economic Development and Jobs **Agency: M-R: Convention Complex**

Service Description: This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$12,192,743	151	$13,595,806	151	$13,212,916	151
State	$4,502,499	-	$5,264,726	-	$5,325,492	-
TOTAL	$16,695,242	151	$18,860,532	151	$18,538,408	151

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	Revenue generated by events	$9M	$9.5M	$10.7M	*$9.6M*	$9.7M	*$10M*	*$10M*
Output	# of events	132	125	121	*108*	122	*110*	*115*
Outcome	Total tax revenue generated from BCC operations	$17.5M	$22.7M	$21.7M	*$16M*	$16M	*$16M*	*$16M*
Effectiveness	% of BCC costs recovered through user charges or other revenue sources	81%	86%	87%	*80%*	89%	*80%*	*82%*
Output	# of Attendees	681,122	515,667	459,849	*620,000*	513,715	*496,410*	*511,300*

The total tax revenue generated from BCC operations is derived from Crossroad Consulting Services fiscal impact reports to the State of Maryland. The revenue generated by events measure represents the total amount collected for events held at the Center and miscellaneous revenues, including lease revenues to business partners housed within the Center.

MAJOR BUDGET ITEMS

• By contractual agreement, the State of Maryland covers two-thirds of the Convention Center's operating deficit while the City of Baltimore covers the remaining one-third. In Fiscal 2019, the recommended operating budget for the Convention Center is $18.5 million, with projected revenue of $10.6 million. The net deficit for Fiscal 2019 is estimated at $8 million ($5.3 million of which will be covered by the State, $2.7 million by the City).

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$13,595,806**
Adjustments with no service impact	
Credit card processing fees and catering incentive payment	(135,000)
Salary Adjustment	139,258
Adjustment for pension cost allocation	8,435
Adjustment for health benefit costs	(275,283)
Adjustment for City fleet rental and repair charges	37,836
Change in allocation for workers' compensation expense	820
Change in State share of operating subsidy	(60,766)
Increase in employee compensation and benefits	84,182
Increase in contractual services expenses	45,350
Decrease in operating supplies and equipment	(227,722)
FISCAL 2019 RECOMMENDED BUDGET	**$13,212,916**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-135,000	-135,000
1	Salaries	6,862,324	7,536,822	7,752,724	215,902
2	Other Personnel Costs	3,076,916	3,114,911	2,855,601	-259,310
3	Contractual Services	6,020,985	7,312,519	7,395,705	83,186
4	Materials and Supplies	481,945	540,086	477,737	-62,349
5	Equipment - $4,999 or less	137,290	231,000	85,627	-145,373
6	Equipment - $5,000 and over	60,600	85,000	65,000	-20,000
7	Grants, Subsidies and Contributions	55,182	40,194	41,014	820
	TOTAL OBJECTS	**$16,695,242**	**$18,860,532**	**$18,538,408**	**$-322,124**
	EXPENDITURES BY ACTIVITY:				
11	Executive/Administration	1,584,251	1,868,598	1,839,218	-29,380
12	Sales and Marketing	1,259,847	1,372,521	1,374,470	1,949
13	Client Services	3,924,447	4,406,761	4,150,292	-256,469
14	Building Services	7,298,762	8,449,805	8,390,339	-59,466
15	Public Safety	2,627,935	2,762,847	2,784,089	21,242
	TOTAL ACTIVITIES	**$16,695,242**	**$18,860,532**	**$18,538,408**	**$-322,124**
	EXPENDITURES BY FUND:				
	General	12,192,743	13,595,806	13,212,916	-382,890
	State	4,502,499	5,264,726	5,325,492	60,766
	TOTAL FUNDS	**$16,695,242**	**$18,860,532**	**$18,538,408**	**$-322,124**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 855 Convention Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	3	314,024	0	0	3	314,024
00092	OPERATIONS MANAGER III	960	1	116,892	0	0	1	116,892
00097	EXECUTIVE DIRECTOR III	992	1	170,136	0	0	1	170,136
00710	SECRETARY II	078	3	104,945	0	0	3	104,945
00711	SECRETARY III	084	1	44,583	0	0	1	44,583
00789	ACCOUNTING ASST III	084	1	45,935	0	0	1	45,935
07103	PC SUPPORT TECHNICIAN	087	1	44,355	0	0	1	44,355
07315	PUBLIC SAFETY SUPERVISOR	088	5	269,506	0	0	5	269,506
07316	PUBLIC SAFETY OFFICER	083	28	1,207,645	0	0	28	1,207,645
07331	ACCOUNT EXECUTIVE SUPERVISOR	931	1	73,868	0	0	1	73,868
07333	PUBLIC INFORMATION OFFICER	088	1	54,156	-1	-54,156	0	0
07334	PROJECT COORDINATOR	088	2	90,344	0	0	2	90,344
07339	BUILDING SERVICES SUPERVISOR	088	4	228,837	0	0	4	228,837
07340	CABINETMAKER CONVENTION CENTER	430	1	41,449	0	0	1	41,449
07344	PAINTER I CONVENTION CENTER	427	1	35,468	0	0	1	35,468
07348	MAINTENANCE MECHANIC	435	9	437,566	0	0	9	437,566
07359	LEAD APPLICATIONS SYSTEMS ANAL	931	1	79,764	-1	-79,764	0	0
07362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	68,136	0	0	1	68,136
07363	SUPERINTENDENT OPERATIONS	923	1	64,974	0	0	1	64,974
07364	ASST SUPT OPERATIONS CONVENTIO	906	1	63,648	0	0	1	63,648
07371	HR BUSINESS PARTNER	931	1	95,977	0	0	1	95,977
07373	CARPET TECHNICIAN	427	6	222,705	0	0	6	222,705
07376	ACCOUNT EXECUTIVE	923	5	321,726	0	0	5	321,726
07378	ASST DIRECTOR BUILDING SERVICE	923	1	60,690	0	0	1	60,690
07379	SALES MANAGER	927	3	195,636	0	0	3	195,636
07382	HR ASSISTANT I	081	1	45,398	0	0	1	45,398
07383	OPERATIONS SUPERVISOR	088	6	315,549	0	0	6	315,549
07384	OPERATIONS CREW LEADER	426	6	212,837	0	0	6	212,837
07385	OPERATIONS AIDE	423	37	1,190,759	0	0	37	1,190,759
07386	CARPENTER CONVENTION CENTER	427	3	102,060	0	0	3	102,060
07388	CUSTODIAL WORKER	420	8	248,884	0	0	8	248,884
07390	PAINTER II CONVENTION CENTER	430	1	34,994	0	0	1	34,994
07392	CONTRACT COOR CONVENTION	086	2	92,817	0	0	2	92,817
07393	ACCOUNTING SYSTEMS ANALYST	923	1	68,136	0	0	1	68,136
07394	ACCOUNTING OPERATIONS OFFICER	931	1	74,725	0	0	1	74,725
07395	HR GENERALIST II	923	1	60,690	0	0	1	60,690
10063	SPECIAL ASSISTANT	089	1	55,757	0	0	1	55,757
10263	AGENCY IT MANAGER - II	942	0	0	1	83,028	1	83,028
33413	PUBLIC RELATIONS OFFICER	923	0	0	1	58,223	1	58,223
	Total 1 Permanent Full-time		**151**	**6,955,571**	**0**	**7,331**	**151**	**6,962,902**
	Total All Funds		**151**	**6,955,571**	**0**	**7,331**	**151**	**6,962,902**

AGENCY: 4361 M-R: Convention Complex
SERVICE: 857 Convention Center Debt Service

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	4,118,042	4,580,088	4,562,625	-17,463
	TOTAL OBJECTS	**$4,118,042**	**$4,580,088**	**$4,562,625**	**$-17,463**
	EXPENDITURES BY ACTIVITY:				
1	Convention Center Debt Service	4,118,042	4,580,088	4,562,625	-17,463
	TOTAL ACTIVITIES	**$4,118,042**	**$4,580,088**	**$4,562,625**	**$-17,463**
	EXPENDITURES BY FUND:				
	Convention Center Bond	4,118,042	4,580,088	4,562,625	-17,463
	TOTAL FUNDS	**$4,118,042**	**$4,580,088**	**$4,562,625**	**$-17,463**

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M-R: Debt Service

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Debt Service

Budget: $88,711,373
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	78,445,462	82,566,943	72,221,223
Special	15,234,993	16,850,000	16,490,150
AGENCY TOTAL	**$93,680,455**	**$99,416,943**	**$88,711,373**

Overview

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

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

DEBT MANAGEMENT - The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance.

The City has taken a number of steps to insure that debt can be financed within the limits of existing resources and in the context of other long-term policies set forth in the Ten-Year Financial Plan. One of the key policy parameters set forth in that plan calls for tax rate reduction, in order to improve the City's posture vis-a-vis neighboring Maryland subdivisions, as the City has the highest tax burden. The City's general property tax rate was reduced in Fiscal 1990, 1992, 1995, 1999, 2006, 2007, 2008, and 2014. Tax rate reductions have not impaired the City's ability to fund debt service requirements.

Debt management steps implemented since adoption of the 1990 policy include: the prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financings as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2014 has increased the bond rating to AA. These credit ratings reflect the judgment

of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt is well below 4.0% industry median of assessed valuation (1.67% - 2017)
- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (3.53% - 2017)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

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

GENERAL FUND

General Obligation Debt - General obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be:

- an act of the General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly;
- an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and
- ratification by the voters of the City.

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

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

State Economic Development Loans - Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland laws, the City, and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts on the loans in the event of failure or

default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City.

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

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. As of June 30, 2017, the City has $109 million in County Transportation Bonds outstanding. The Fiscal 2019 capital budget includes $30 million in new County Transportation Bond borrowing.

As Chapter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. This statutory change had no effect on the City's debt position but allowed the State of Maryland to restate its accounting of transportation debt obligation. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of State highway construction debt. Subsequent agreements for payment pursuant to this statute will conform to the prior practice. The City benefits from favorable borrowing costs due to the size of the State-wide borrowings and the excellent credit rating of the State of Maryland.

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 Special Fund recommendation is $16.5 million, which includes $12.4 million from the Beverage Tax Container Tax, $1.4 million from Casino lease revenue, and $2.7 million in Table Games revenue. These revenues are dedicated to the 21st Century Schools Fund.
- The City pre-paid $10.5M of bonds in Fiscal 2017 with a realized savings of $3 million annually over the next 10 years.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
123	General Debt Service	93,680,455	99,416,943	88,711,373
	AGENCY TOTAL	**$93,680,455**	**$99,416,943**	**$88,711,373**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
8	Debt Service	93,680,455	99,416,943	88,711,373
	AGENCY TOTAL	**$93,680,455**	**$99,416,943**	**$88,711,373**

AGENCY: 4312 M-R: Debt Service
SERVICE: 123 General Debt Service

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	93,680,455	99,416,943	88,711,373	-10,705,570
	TOTAL OBJECTS	**$93,680,455**	**$99,416,943**	**$88,711,373**	**$-10,705,570**
	EXPENDITURES BY ACTIVITY:				
1	Aquarium 590	555,743	566,189	595,966	29,777
2	Municipal Telephone Exchange 133	61,622	5,495	6,038	543
4	City Museums	389,735	398,166	407,735	9,569
5	Health	313,050	261,919	265,381	3,462
6	Debt Pre-Payment	3,000,000	1,150,000	-3,000,000	-4,150,000
10	Baltimore City Public Schools - Table Games	0	3,600,000	2,740,150	-859,850
11	Baltimore City Public Schools - Casino Lease	932,431	1,250,000	1,350,000	100,000
12	Baltimore City Public Schools - Beverage Tax	14,302,562	12,000,000	12,400,000	400,000
13	Baltimore City Public Schools	19,290,113	18,663,223	19,125,424	462,201
16	Fire 210	414,815	208,226	210,463	2,237
19	Highways 503 (MVR)	13,722,855	16,518,916	16,601,343	82,427
37	Housing and Community Development 177	18,213,696	16,164,311	15,272,176	-892,135
40	Housing and Community Development 585	9,975,789	8,928,544	7,968,830	-959,714
43	Off-street Parking 579	738,827	414,709	423,425	8,716
46	Police 200	495,589	153,543	160,562	7,019
49	Public Buildings 193	5,515,656	5,208,316	5,030,152	-178,164
52	Recreation and Parks 471	3,470,075	2,992,246	2,787,867	-204,379
53	Maryland Zoo in Baltimore	820,132	660,767	712,176	51,409
61	Insurance Capitalization Program 126	0	1,510,000	0	-1,510,000
64	Unallocated 122	1,467,765	8,762,373	5,653,685	-3,108,688
	TOTAL ACTIVITIES	**$93,680,455**	**$99,416,943**	**$88,711,373**	**$-10,705,570**
	EXPENDITURES BY FUND:				
	General	78,445,462	82,566,943	72,221,223	-10,345,720
	Special	15,234,993	16,850,000	16,490,150	-359,850
	TOTAL FUNDS	**$93,680,455**	**$99,416,943**	**$88,711,373**	**$-10,705,570**

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M-R: Educational Grants

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Educational Grants

Budget: $23,962,511
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	10,886,649	7,341,231	10,976,511
Federal	0	500,000	600,000
Special	0	11,866,000	12,386,000
AGENCY TOTAL	**$10,886,649**	**$19,707,231**	**$23,962,511**

Overview

The Educational Grants program provides funding and grants to organizations related to the education of City residents and youth.

Fiscal 2019 Budget Highlights:

- The recommended budget includes $500,000 to support the Mayor's Scholars Program, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.
- Baltimore City Community College receives $1 million in State-mandated support from the City.
- The Fiscal 2019 recommended funding includes a $12.4 million appropriation to the Children and Youth Fund, to be allocated per the interim governance model and criteria adopted by the Mayor and City Council per Ordinance 17-0163, which designates Associated Black Charities as the interim fiscal agent.
- The Family League of Baltimore City is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming. This budget maintains funding of $6.5 million for Family League of Baltimore City (FLBC) community school and out of school time programming, as well as $600,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The recommended budget also provides $2.6 million in funding for youth programs via grants made and overseen by The Baltimore City Foundation. A General Fund transfer bill appropriated this additional funding in Fiscal 2018.
- The recommended budget supports $346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension. This funding was also included in the Fiscal 2018 transfer bill.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
446	Educational Grants	10,886,649	19,707,231	23,962,511
	AGENCY TOTAL	**$10,886,649**	**$19,707,231**	**$23,962,511**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	593,300	1,238,600
7	Grants, Subsidies and Contributions	10,886,649	19,113,931	22,723,911
	AGENCY TOTAL	**$10,886,649**	**$19,707,231**	**$23,962,511**

Service 446: Educational Grants

Priority Outcome: Education and Youth Engagement **Agency: M-R: Educational Grants**

Service Description: This service provides funding to educational organizations.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$10,886,649	-	$7,341,231	-	$10,976,511	-
Federal	-	-	$500,000	-	$600,000	-
Special	-	-	$11,866,000	-	$12,386,000	-
TOTAL	$10,886,649	0	$19,707,231	0	$23,962,511	0

PERFORMANCE MEASURES

Family League of Baltimore City Community School and Out of School Time Programs

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of youth served in Community Schools and community-based Out of School Time programs	21,837	25,034	28,376	*29,000*	27,233	*29,800*	*25,000*
Efficiency	Grant dollars, services, and resources leveraged	$16.3M	$16.6M	$23.7M	*$23.6M*	$28.9M	*$24.0M*	*$24.5M*
Effectiveness	% average daily attendance in Out of School Time programs	95.9%	98.3%	93.0%	*90.0%*	97.9%	*90.0%*	*93.0%*
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable, as measured by annual School Climate Survey	84.5%	88.4%	89.2%	*89.0%*	88.3%	*90.0%*	*90.0%*
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	89.0%	80.1%	82.0%	*90.0%*	Not Yet Available	*90.0%*	*90.0%*

In Fiscal 2017, the Community School network included a total of 49 schools, including two self-funded schools. To support high-quality Out of School Time (OST) programming, Family League uses an evidence-based process and nationally normed program observation tool to monitor program quality, which Family League believes has contributed to an increase in program quality and average daily attendance in Fiscal 2017.

Baltimore City Foundation Youth Programs (Administered by Mayor's Office of Human Services)

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of youth served by neighborhood youth programs	N/A	N/A	N/A	*N/A*	N/A	*New*	*1,200*
Efficiency	% of grantee dollars going directly to program expenditures	N/A	N/A	N/A	*N/A*	N/A	*New*	*90%*
Effectiveness	% of programs meeting daily attendance targets	N/A	N/A	N/A	*N/A*	N/A	*New*	*90%*
Outcome	% of youth that report an increase in skills as a result of program participation	N/A	N/A	N/A	*N/A*	N/A	*New*	*80%*

• In Fiscal 2018, youth grants made through the Baltimore City Foundation serve 924 youth in 36 grantee programs.
• For Fiscal 2019, a survey tool will be developed to capture program outcomes; the "% of youth that report an increase in skills as a result of program participation" will be further defined per this survey tool.

MAJOR BUDGET ITEMS

- The recommended budget includes $500,000 to support the Mayor's Scholars Program, providing last-dollar scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.
- This budget maintains funding of $6.5 million for Family League of Baltimore City (FLBC) community school and out of school time programming, as well as $600,000 in Community Development Block Grant (CDBG) funding supporting youth programs.
- The recommended budget also provides $2.6 million in funding for youth programs via grants made and overseen by The Baltimore City Foundation.
- The recommended budget supports $346,000 in funding for grants to Experience Corps and Maryland Cooperative Extension.
- The Fiscal 2019 recommended funding includes a $12.4 million appropriation to the Children and Youth Fund.
- The recommended funding includes a $1 million, State-mandated payment to Baltimore City Community College.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,341,231**
Changes with service impacts	
Increase funding for youth programs per Fiscal 2018 transfer bill	2,930,000
Fund Mayor's Scholars Program	500,000
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	205,280
FISCAL 2019 RECOMMENDED BUDGET	**$10,976,511**

AGENCY: 4321 M-R: Educational Grants
SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	593,300	1,238,600	645,300
7	Grants, Subsidies and Contributions	10,886,649	19,113,931	22,723,911	3,609,980
	TOTAL OBJECTS	**$10,886,649**	**$19,707,231**	**$23,962,511**	**$4,255,280**
	EXPENDITURES BY ACTIVITY:				
4	BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
13	Family League	6,384,727	6,341,231	6,487,079	145,848
14	Directed Funding	346,000	0	346,000	346,000
17	Expanded Youth Programming	3,155,922	500,000	3,243,432	2,743,432
18	Youth Fund Grants	0	11,272,700	11,147,400	-125,300
19	Youth Fund Administration & Evaluation	0	593,300	1,238,600	645,300
20	BCCC - Mayor's Scholars Program	0	0	500,000	500,000
	TOTAL ACTIVITIES	**$10,886,649**	**$19,707,231**	**$23,962,511**	**$4,255,280**
	EXPENDITURES BY FUND:				
	General	10,886,649	7,341,231	10,976,511	3,635,280
	Federal	0	500,000	600,000	100,000
	Special	0	11,866,000	12,386,000	520,000
	TOTAL FUNDS	**$10,886,649**	**$19,707,231**	**$23,962,511**	**$4,255,280**

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M-R: Employees' Retirement Contribution

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Employees' Retirement Contribution

Budget: $3,558,858
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	7,604,765	3,344,791	3,558,858
AGENCY TOTAL	**$7,604,765**	**$3,344,791**	**$3,558,858**

Overview

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

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2019. Note that some grants place a cap on the rate at which they will support the City's pension costs, so this service includes $3.5 million of General Funds for the estimated difference between allowable grant pension costs and the City's full pension cost.

Both the ERS and F&P pension systems underwent an experience study in Fiscal 2016 in which their actuaries reviewed trends for the past five years and then recommended revisions to actuarial valuation assumptions. Based on the experience study, the boards of both ERS and F&P adopted a more conservative and prudent 7.5% investment return (down from 7.75%). ERS will further lower the investment return assumption down to 7.0% in the Fiscal 2018 year-end report, which will impact the City's Fiscal 2020 budget.

In their respective Fiscal 2017 year-end reports, ERS reported 11% investment return and F&P reported an 11.8% investment return. Both system's investment returns were above their 7.5% benchmark which in turn will lead to lower than expected City contributions in Fiscal 2019.

Fiscal 2019 Budget Highlights

- **Fire and Police Retirement System (FPERS):** The City's contribution in Fiscal 2018 is $140.9 million, an increase of $4.1 million or 3% above the Fiscal 2019 contribution.
- **Employees' Retirement System (ERS):** The City's contribution in Fiscal 2018 is $79.3 million, an increase of $1 million or 1.3% above the Fiscal 2017 contribution. The Fiscal 2018 recommendation also accounts for the continued phase-in of employee contributions, which reaches $16.3 million at the cap of 5% of salary in Fiscal 2019. Also built in to the budget is $5.3 million of City contributions to the Defined Contribution plan for new entrants hired after July 1, 2014. Note that the City also contributes funds to the State retirement system for certain eligible Sheriff and Library employees.
- **Elected Officials Retirement System (EOS):** There is no contribution to EOS for Fiscal 2019. Based on the most recent valuation, the system is fully funded and will not require a contribution for the upcoming fiscal year.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
355	Employees' Retirement Contribution	7,604,765	3,344,791	3,558,858
	AGENCY TOTAL	**$7,604,765**	**$3,344,791**	**$3,558,858**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
2	Other Personnel Costs	7,604,765	3,344,791	3,558,858
	AGENCY TOTAL	**$7,604,765**	**$3,344,791**	**$3,558,858**

AGENCY: 4377 M-R: Employees' Retirement Contribution
SERVICE: 355 Employees' Retirement Contribution

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
2	Other Personnel Costs	7,604,765	3,344,791	3,558,858	214,067
	TOTAL OBJECTS	**$7,604,765**	**$3,344,791**	**$3,558,858**	**$214,067**
	EXPENDITURES BY ACTIVITY:				
2	Employees' Retirement	2,582,265	0	0	0
8	Grant Pension Adjustments	5,022,500	3,344,791	3,558,858	214,067
	TOTAL ACTIVITIES	**$7,604,765**	**$3,344,791**	**$3,558,858**	**$214,067**
	EXPENDITURES BY FUND:				
	General	7,604,765	3,344,791	3,558,858	214,067
	TOTAL FUNDS	**$7,604,765**	**$3,344,791**	**$3,558,858**	**$214,067**

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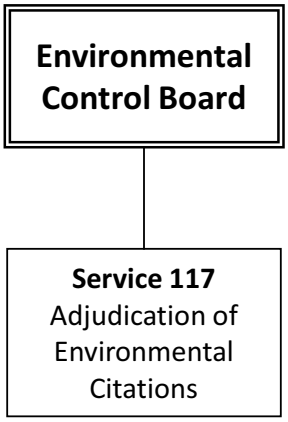
M-R: Environmental Control Board


Environmental Control Board
Service 117
Adjudication of Environmental Citations

Environmental Control Board

Budget: $1,448,152
Positions: 9

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	947,692	1,014,779	1,315,152
Special	-70,581	0	133,000
AGENCY TOTAL	**$877,111**	**$1,014,779**	**$1,448,152**

Overview

The Environmental Control Board (ECB) is authorized by the Baltimore City Code to adjudicate civil citations issued by other City agencies that address sanitation, environmental health, safety, and other quality of life provisions of law.

The primary purpose of the ECB is the adjudication of contested environmental citations. The City Code specifies violations for which citations may be issued and designated fine and penalty amounts. Residents who receive a citation have the opportunity to contest the matter through an adjudication process carried out by the ECB. Individuals requesting a hearing are subject to a $15 fee for each hearing.

The Board comprises 15 members, 7 of whom are ex officio members or their designees and include the heads or designee of the departments of Health, Fire, Police, Housing, Public Works, Transportation, and City Council. The remaining members are from the public with certain required expertise. The Board's responsibilities include the adoption and amendment of rules and regulations necessary to carry out its powers and duties.

Fiscal 2019 Budget Highlights:

- ECB offers a diversion program for first-time offenders or those with a minimal prior history that have received a $50 citation for trash-related violations. ECB educates these offenders on the Code requirements and the policy behind those requirements.
- The budget increases support by nearly $322,000 for "BMORE Beautiful," a peer-to-peer beautification program led by ECB, which encourages residents and businesses to become directly involved in activities that will keep their neighborhoods clean. Strategies will include youth programs and grants for non-profit organizations that beautify vacant lots under BMORE Beautiful's Care-A-Lot initiative.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
117	Adjudication of Environmental Citations	877,111	1,014,779	1,448,152
	AGENCY TOTAL	**$877,111**	**$1,014,779**	**$1,448,152**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
117	Adjudication of Environmental Citations	8	1	9
	AGENCY TOTAL	**8**	**1**	**9**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	-32,536	0
1	Salaries	576,699	595,018	688,851
2	Other Personnel Costs	170,934	192,306	195,942
3	Contractual Services	100,644	235,178	488,688
4	Materials and Supplies	17,331	17,383	66,849
5	Equipment - $4,999 or less	6,631	5,301	5,377
7	Grants, Subsidies and Contributions	4,872	2,129	2,445
	AGENCY TOTAL	**$877,111**	**$1,014,779**	**$1,448,152**

Service 117: Environmental Control Board

Priority Outcome: Quality of Life **Agency: M-R: Environmental Control Board**

Service Description: This service provides recourse through an administrative hearing process for respondents wishing to dispute environmental citations issued to them by other City agencies. The violations addressed by this service concern the sanitation, environmental health, safety, and other quality of life provisions of the Baltimore City Code. This service provides qualified attorneys to act as hearing officers, conduct administrative hearings, and render decisions at their conclusion. The Board hears exceptions/appeals to the hearing officers' recommended decisions. The purpose of this service is to assist in changing behavior to improve quality of life in the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$947,692	8	$1,014,779	8	$1,315,152	9
Special	-$70,581	-	-	-	$133,000	-
TOTAL	$877,111	8	$1,014,779	8	$1,315,152	9

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% of time a quorum is present for Board meetings	0%	50%	100%	*100%*	100%	*100%*	*100%*
Efficiency	Average # of days between request for appeal and appeal heard by the Board	N/A	102	56	*60*	52	*60*	*50*
Efficiency	% of first hearings scheduled within 60 days	67%	81%	2%	*100%*	50%	*100%*	*100%*
Effectiveness	# of scheduled hearings postponed for unavailability of hearing officer	N/A	N/A	N/A	*0*	0	*0*	*0*
Outcome	% of violators who reoffend after completing the diversion program	N/A	N/A	N/A	*0%*	3%	*0%*	*0%*

The agency significantly improved the timeliness of its first hearing scheduling in Fiscal 2017, through increased oversight and implementation of a new calendar process. The volume of hearings continues to increase, but the agency is committed to consistently monitoring the schedule to effectively handle the heavier caseload.

MAJOR BUDGET ITEMS

- This budget creates a new activity and provides $321,712 for "BMORE Beautiful," an initiative that works to get City residents involved in neighborhood beautification.
- As part of BMORE Beautiful, this service will use $133,000 of special funds for one-time grants to community groups to lead projects, including maintenance of vacant lots. These funds come from the agency's hearing fee revenue, which was previously shown in the budget as a transfer credit.
- This service includes a new Operations Officer I position transferred from Service 347: CitiStat Operations.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,014,779**
Changes with service impacts	
Transfer Operations Officer I position from Service 347: CitiStat Operations	76,400
Fund BMORE Beautiful youth programs, including part-time staff position	116,712
Fund purchase of BMORE Beautiful cleaning supplies and printed materials	72,000
Adjustments with no service impact	
Salary Adjustment	9,782
Adjustment for pension cost allocation	14,027
Adjustment for health benefit costs	(15,629)
Change in allocation for workers' compensation expense	316
Change in inter-agency transfer credits	32,536
Increase in employee compensation and benefits	1,177
Decrease in contractual services expenses	(6,490)
Decrease in operating supplies and equipment	(458)
FISCAL 2019 RECOMMENDED BUDGET	**$1,315,152**

AGENCY: 4383 M-R: Environmental Control Board
SERVICE: 117 Adjudication of Environmental Citations

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-32,536	0	32,536
1	Salaries	576,699	595,018	688,851	93,833
2	Other Personnel Costs	170,934	192,306	195,942	3,636
3	Contractual Services	100,644	235,178	488,688	253,510
4	Materials and Supplies	17,331	17,383	66,849	49,466
5	Equipment - $4,999 or less	6,631	5,301	5,377	76
7	Grants, Subsidies and Contributions	4,872	2,129	2,445	316
	TOTAL OBJECTS	**$877,111**	**$1,014,779**	**$1,448,152**	**$433,373**
	EXPENDITURES BY ACTIVITY:				
1	Adjudication	877,111	1,014,779	1,126,440	111,661
2	BMORE Beautiful	0	0	321,712	321,712
	TOTAL ACTIVITIES	**$877,111**	**$1,014,779**	**$1,448,152**	**$433,373**
	EXPENDITURES BY FUND:				
	General	947,692	1,014,779	1,315,152	300,373
	Special	-70,581	0	133,000	133,000
	TOTAL FUNDS	**$877,111**	**$1,014,779**	**$1,448,152**	**$433,373**

AGENCY: 4383 M-R: Environmental Control Board
SERVICE: 117 Adjudication of Environmental Citations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	0	0	1	60,690	1	60,690
00090	OPERATIONS MANAGER I	939	1	117,378	0	0	1	117,378
10123	ASST TO THE EXEC DIR ENVIRON C	923	1	79,560	0	0	1	79,560
31420	LIAISON OFFICER I	090	1	50,218	0	0	1	50,218
33213	OFFICE SUPPORT SPECIALIST III	078	4	143,230	0	0	4	143,230
33215	OFFICE SUPERVISOR	084	1	38,001	0	0	1	38,001
	Total 1 Permanent Full-time		**8**	**428,387**	**1**	**60,690**	**9**	**489,077**
	Total All Funds		**8**	**428,387**	**1**	**60,690**	**9**	**489,077**



M-R: Health and Welfare Grants

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Health and Welfare Grants

Budget: $1,273,442
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	1,286,868	1,244,812	1,273,442
AGENCY TOTAL	**$1,286,868**	**$1,244,812**	**$1,273,442**

Overview

This service provides grants to various Health and Welfare organizations to aid disadvantaged citizens and citizens with various special needs in the City. It currently allocates funding to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City's Pre- and Post-natal Home Visiting Program.

Fiscal 2019 Budget Highlights:

- The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income person throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, preserve the home, prevent the loss of housing, and maintain and enhance economic stability.
- The Maryland School for the Blind currently has an enrollment of 44 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.
- The Family League funds paraprofessional home visiting programs for pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
385	Health and Welfare Grants	1,286,868	1,244,812	1,273,442
	AGENCY TOTAL	**$1,286,868**	**$1,244,812**	**$1,273,442**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
7	Grants, Subsidies and Contributions	1,286,868	1,244,812	1,273,442
	AGENCY TOTAL	**$1,286,868**	**$1,244,812**	**$1,273,442**

Service 385: Health and Welfare Grants

Priority Outcome: Thriving Youth & Families **Agency: M-R: Health and Welfare Grants**

Service Description: This service provides grants to various health and welfare organizations to aid disadvantaged citizens and citizens with special needs. This service includes the Family League of Baltimore City Pre- and Post-Natal Home Visiting Program, the Maryland School for the Blind, and the Legal Aid Bureau, Inc., which provides legal services for low-income residents.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,286,868	-	$1,244,812	-	$1,273,442	-
TOTAL	$1,286,868	0	$1,244,812	0	$1,273,442	0

PERFORMANCE MEASURES

Family League of Baltimore City Home Visiting Program

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of women who report smoking in pregnancy citywide	10.4%	10.9%	10.9%	*10.8%*	N/A	*10.7%*	*10.5%*
Outcome	% of babies with low birth weight citywide	11.5%	12.3%	11.7%	*11.4%*	N/A	*11.3%*	*11.2%*
The performance actuals for Fiscal 2017 are not available due to administrative lags in accessing Vital Statistics data.								

Legal Aid Bureau, Inc.

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	2,188	1,093	1,272	*1,125*	1,197	*1,200*	*1,200*
Output	# of outreach sessions conducted with tenant groups	95	108	82	*120*	122	*90*	*90*
Output	# of clients receiving information and/or referrals for a housing related matter	1,312	1,586	1,793	*1,600*	1,738	*1,600*	*1,600*

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,244,812**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	28,630
FISCAL 2019 RECOMMENDED BUDGET	**$1,273,442**

AGENCY: 4316 M-R: Health and Welfare Grants
SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	1,286,868	1,244,812	1,273,442	28,630
	TOTAL OBJECTS	**$1,286,868**	**$1,244,812**	**$1,273,442**	**$28,630**
	EXPENDITURES BY ACTIVITY:				
6	Legal Aid Bureau, Inc.	131,854	134,755	137,854	3,099
8	Maryland School for the Blind	164,743	98,000	100,254	2,254
12	Pre & Postnatal Home Visiting	990,271	1,012,057	1,035,334	23,277
	TOTAL ACTIVITIES	**$1,286,868**	**$1,244,812**	**$1,273,442**	**$28,630**
	EXPENDITURES BY FUND:				
	General	1,286,868	1,244,812	1,273,442	28,630
	TOTAL FUNDS	**$1,286,868**	**$1,244,812**	**$1,273,442**	**$28,630**



M-R: Innovation Fund

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Innovation Fund

Budget: $279,973
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	780,000	773,679	279,973
Special	-445,094	0	0
AGENCY TOTAL	**$334,906**	**$773,679**	**$279,973**

Overview

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that is generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans. In the Fiscal 2018 transfer bill, $500,000 was eliminated for new Innovation Fund loans. Management of this service has been shifted to the Mayor's Office of Sustainable Solutions. In Fiscal 2019 there is $279,000 budgeted for lean government initiatives and innovative one-time projects.

Fiscal 2012 Projects

Environmental Health – Health Department - $140,800

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

ePlans – Housing and Community Development - $436,150

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

Fiscal 2013 Projects

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

The purpose of this project is to replace ("overbuild") the City's 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project began repayment in Fiscal 2017.

Fiscal 2014 Projects

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

This project replaced traditional mechanical parking meters with "smart" meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organizations ability to respond to malfunctions and reducing theft parking fares. This Innovation Fund project has completely repaid its loan.

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

This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing "smart" meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project repaid its loan in Fiscal 2017.

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

This project will place "smart" energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor's Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration.

This project is slightly behind schedule due to lengthy negotiations regarding the City's existing EnerNOC contract. Walkthroughs with OSE and EnerNOC personnel of all facilities to receive meters took place in May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project began making repayments in Fiscal 2017.

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

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was $643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was $95,000. This project completed repayment in Fiscal 2017.

Fiscal 2015 Projects

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

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City.

Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost.

BFITI hosted two classes in 2014: Basic Bloodstain Pattern Analysis (November 17-21, 40 hours) and Crime Scene Training School (November 3-21, 120 hours). In 2015, several more classes were conducted: Basic Crime Scene Photography w/ Low Light Techniques (February 23-27, 40 hours), Shooting Incident Reconstruction (March 16-20, 40 hours), and Modern Techniques in Forensic Art (March 23-27, 40 hours).

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

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

Fiscal 2016 Projects

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

This project is a zero-waste initiative that aims to capture the highest value from the City's wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well has purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove three acres of compost from the site – once screened, the market value of this compost is $330,000. This portion of the project was complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks focused on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use.

Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project are likely to begin in Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. This project began making repayments in Fiscal 2017.

Fiscal 2017 Projects

FirstWatch – Baltimore City Fire Department - $424,646

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is expected to begin making repayments in Fiscal 2019.

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

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional $9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operations and a mobile platform to support population engagement. This project is expected to begin making repayments in Fiscal 2019**.**

Other Initiatives

Lean Government - $279,000

In Fiscal 2013, the City launched its Lean Government Initiative with the purpose of evaluating City processes and making tangible improvements that result in greater efficiency and better customer service. The Lean Government Initiative is comprised of two programs: Lean Training and Process Improvement Events.

Training

Lean Government Training empowers City employees to evaluate how things are done in their workplace and make improvements. The City's course offerings – taught by consultant Operational Performance Solutions – range from teaching the Lean framework to piloting improvements in your office to facilitating events for the whole City. At the close of Fiscal 2017, 1,078 employees had completed beginner training only, 155 employees had completed both beginner and intermediate training, and 21 employees had completed advanced training.

In Fiscal 2019, the City will implement an in-house Lean Government training program.

Process Improvement Events

The City work has worked with three vendors – Operational Performance Solutions, NeoVista Consulting, and Global Productivity Solutions – to facilitate process improvement events. Lean employs a variety of tactics to identify and eliminate waste. From mapping out complicated to intensive processes step-by-step or implementing small changes quickly, the City's programs and services have seen dramatic results from engaging in Lean Events.

The City realized the value of implementing a fully-operational Lean Events program after experiencing three successful pilot events involving six different agencies. The pilot projects were:

- Retail Business District Licensing Program
- Northwest One-Stop Career Center Orientation Process
- Parking Meter Bagging Process

The City has hosted 12 additional events, improving the following processes:

- Bureau of Revenue Collections: Bankruptcy Filing Process
- Liquor Board: Inspection Process
- Health Department: Year-End Accounting
- Health Department: Grants Routing
- Office of the Fire Marshal: Inspection Permitting
- Office of the Fire Marshal: Operational Tracking & Fiscal Accountability

- Department of Human Resources: Civil Service Hiring Process
- Health Department: Childhood Asthma Program
- Mayor's Office of Criminal Justice: CitiWatch Camera Requests
- Health Department: Baltimore Infants & Toddlers Intake
- Police Department: Purchase Request Process
- Department of General Services: Urgent Vendor Payment Process

Overview of process improvements and results can be found here: http://bbmr.baltimorecity.gov/process-improvement-events.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
833	Innovation Fund	334,906	773,679	279,973
	AGENCY TOTAL	**$334,906**	**$773,679**	**$279,973**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	590,470	0	0
3	Contractual Services	189,530	243,019	248,608
4	Materials and Supplies	0	30,660	31,365
7	Grants, Subsidies and Contributions	-445,094	500,000	0
	AGENCY TOTAL	**$334,906**	**$773,679**	**$279,973**

Service 833: Innovation Fund

Priority Outcome: Accountability and Transparency **Agency: M-R: Innovation Fund**

Service Description: Established in Fiscal 2012, The Innovation Fund invests in ideas with potential to improve results for citizens, save money, and/or increase revenue. The Innovation Fund also supports the City's Lean Government Process Improvement program, committed to evaluating City processes and making tangible improvements that result in greater efficiency and better customer service.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$780,000	-	$773,679	-	$279,973	-
Special	-$445,094	-	-	-	-	-
TOTAL	$334,906	-	$773,679	-	$279,973	-

MAJOR BUDGET ITEMS

- This budget reflects elimination of the General Fund contribution to the Innovation Fund due to the transfer of $500,000 from this service to support after-school and other programs for youth.
- Remaining funding will support Lean Government and other innovation initiatives.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$773,679**
Changes with service impacts	
Eliminate General Fund contributon to the Innovation Fund, based on Fiscal 2018 transfer bill	(500,000)
Adjustments with no service impact	
Increase in contractual services expenses	5,589
Increase in operating supplies and equipment	705
FISCAL 2019 RECOMMENDED BUDGET	**$279,973**

AGENCY: 4307 M-R: Innovation Fund
SERVICE: 833 Innovation Fund

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	590,470	0	0	0
3	Contractual Services	189,530	243,019	248,608	5,589
4	Materials and Supplies	0	30,660	31,365	705
7	Grants, Subsidies and Contributions	-445,094	500,000	0	-500,000
	TOTAL OBJECTS	**$334,906**	**$773,679**	**$279,973**	**$-493,706**
	EXPENDITURES BY ACTIVITY:				
11	Lean Government	189,530	273,679	279,973	6,294
14	Innovation Fund	-445,094	0	0	0
99	Innovation Loans	590,470	500,000	0	-500,000
	TOTAL ACTIVITIES	**$334,906**	**$773,679**	**$279,973**	**$-493,706**
	EXPENDITURES BY FUND:				
	General	780,000	773,679	279,973	-493,706
	Special	-445,094	0	0	0
	TOTAL FUNDS	**$334,906**	**$773,679**	**$279,973**	**$-493,706**



M-R: Miscellaneous
General Expenses

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Miscellaneous General Expenses

Budget: $22,207,146
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	31,093,239	18,347,911	22,207,146
AGENCY TOTAL	**$31,093,239**	**$18,347,911**	**$22,207,146**

Overview

This program provides funding for activities that do not relate to any specific agency or program. Key highlights are explained below:

Membership Dues: $312,010 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore.

Special Legal Fees: $1.6 million is budgeted for outside legal counsel. The budget was reduced by $154,000 from Fiscal 2018 to reflect expected savings from Law Department technology upgrades.

Special Studies: $1.4 million is budgeted for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and implement key components of the City's Ten-Year Financial Plan. This activity includes funding in Fiscal 2019 for an audit of Baltimore Police Department overtime.

Stadium Authority Contributions: As required by State law, $1.0 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.

General Fund Reserve: $3.5 million is budgeted as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). At the end of Fiscal 2017 the reserve is projected at $133.8 million, which represents 7.4% of General Fund expenditures.

Special Projects: $533,208 is budgeted to be used at the discretion of the Mayor for special projects and contributions.

Panel of Claims Examiners: $131,161 is budgeted for payments to doctors to review medical claims made against the City.

Independent Auditors: $676,491 is budgeted for the City's annual financial audit.

Emergency Relocation: $574,616 is budgeted for relocation of citizens in cases of emergency.

Marina Store Lease: $112,625 is budgeted for lease payments for use of marina space on the Inner Harbor.

State Department of Assessments and Taxation: $2.5 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation.

Special Events: $2.5 million is budgeted for costs to support special events in Fiscal 2019.

AFSCME/CUB Bonuses: $1.1 million is budgeted for negotiated bonus payments to City employee members of the American Federation of State, County, and Municipal Employees (AFSCME) and the City Union of Baltimore (CUB).

Grants Deficit: $2.1 million is budgeted for the City to offset grant deficits.

Compensated Work: $3.9 million is budgeted for overtime expenses incurred by agencies throughout the year that are non-reimbursable.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
122	Miscellaneous General Expenses	31,093,239	18,347,911	22,207,146
	AGENCY TOTAL	**$31,093,239**	**$18,347,911**	**$22,207,146**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	150,282	153,738
1	Salaries	6,137,175	5,842,500	7,556,413
3	Contractual Services	6,268,162	5,330,368	7,333,665
4	Materials and Supplies	36,369	31,456	32,179
7	Grants, Subsidies and Contributions	18,651,533	6,993,305	7,131,151
	AGENCY TOTAL	**$31,093,239**	**$18,347,911**	**$22,207,146**

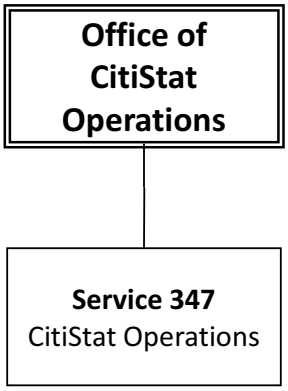
AGENCY: 4311 M-R: Miscellaneous General Expenses
SERVICE: 122 Miscellaneous General Expenses

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	150,282	153,738	3,456
1	Salaries	6,137,175	5,842,500	7,556,413	1,713,913
3	Contractual Services	6,268,162	5,330,368	7,333,665	2,003,297
4	Materials and Supplies	36,369	31,456	32,179	723
7	Grants, Subsidies and Contributions	18,651,533	6,993,305	7,131,151	137,846
	TOTAL OBJECTS	**$31,093,239**	**$18,347,911**	**$22,207,146**	**$3,859,235**
	EXPENDITURES BY ACTIVITY:				
2	Advertise - Ordinance of Estimates	4,619	0	0	0
3	Membership Dues	468,705	304,995	312,010	7,015
4	Voter Registration Campaign	0	49,758	50,902	1,144
5	Ground Rents on City Property	2,101	5,618	5,747	129
8	Special Legal Fees	1,287,374	1,737,400	1,623,560	-113,840
9	Special Studies	181,731	861,000	1,380,803	519,803
10	Board of Estimates Office Expense	-1,803	0	0	0
12	Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20	General Fund Reserve	15,063,467	3,400,000	3,478,200	78,200
21	Special Projects	437,197	521,220	533,208	11,988
22	Printing Board of Estimates Minutes	33,990	31,456	32,179	723
24	Baltimore Radio Reading Service	27,480	28,085	28,731	646
25	Deferred Comp Administrative Expense	158,993	0	0	0
31	City Hall Exhibits	15,915	10,845	11,094	249
37	Panel of Claims Examiners	168,407	129,190	132,161	2,971
42	City Council Technology	3,500	0	0	0
47	Independent Auditors	1,356,813	661,282	676,491	15,209
52	Emergency Relocation	306,412	561,697	574,616	12,919
61	MBE Outreach	0	56,171	57,463	1,292
72	Marina Store Lease	79,218	110,093	112,625	2,532
105	State Department of Assessments and Taxation	2,157,900	2,492,601	2,549,931	57,330
107	Special Events	2,637,175	2,050,000	2,569,100	519,100
111	AFSCME / CUB Bonuses	0	0	1,100,000	1,100,000
113	Grants Deficit	2,000,000	2,044,000	2,091,012	47,012
115	Compensated Work	3,700,000	3,792,500	3,887,313	94,813
117	Civil Disturbances	4,045	0	0	0
118	Fiscal 2018 Energy Savings	0	-1,500,000	0	1,500,000
	TOTAL ACTIVITIES	**$31,093,239**	**$18,347,911**	**$22,207,146**	**$3,859,235**
	EXPENDITURES BY FUND:				
	General	31,093,239	18,347,911	22,207,146	3,859,235
	TOTAL FUNDS	**$31,093,239**	**$18,347,911**	**$22,207,146**	**$3,859,235**



M-R: Office of CitiStat Operations


Office of CitiStat Operations
Service 347
CitiStat Operations

Office of CitiStat Operations

Budget: $0
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	729,515	760,327	0
AGENCY TOTAL	**$729,515**	**$760,327**	**$0**

Overview

For Fiscal 2019, the Mayor's Office of CitiStat Operations will merge into Mayoralty under the Office of Sustainable Solutions (MOSS).

MOSS's goal is to demonstrate success through data analytics. Agencies are challenged with managing service delivery and aligning with strategic priorities in the face of resource constraints. MOSS drives accountability toward meaningful performance goals and facilitates solutions that connect City agencies and citizen communities in smarter, more impactful ways.

MOSS seeks to enable solutions that connect citizens with information, boost agency productivity, transform information access, and advance strategic priorities. MOSS and CitiStatSMART are working to make an impact on the lives of Baltimore citizens through performance measurement for continuous improvement; CitiStatSMART meetings; and data visualizations and analytical tools.

Regular performance management sessions are held between the Mayor, CitiStatSMART team, and agency leadership using data analysis to discuss performance, identify problems, diagnose causes, and direct resources to solve issues. Major Stat meetings are issue-based and cross-agency, focusing on the Mayor's priorities. Mini Stat meetings are agency specific and are based on performance agreements between the Mayor, the CitiStatSMART team, BBMR, and agency leaders; these agreements establish priorities, goals, objectives, measures, and data collection plans to track and evaluate performance.

Fiscal 2019 Budget Highlights:

- In the Fiscal 2019 recommended budget, the Office of CitiStat Operations will merge into Service 125 – Executive Direction and Control – Mayoralty, under the Office of Sustainable Solutions.
- One position will be transferred to the Mayor's Office of Criminal Justice, one position to the Environmental Control Board, and the remaining five positions will be transferred to Service 125 – Executive Direction and Control – Mayoralty.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
347	CitiStat Operations	729,515	760,327	0
	AGENCY TOTAL	**$729,515**	**$760,327**	**$0**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
347	CitiStat Operations	7	-7	0
	AGENCY TOTAL	**7**	**-7**	**0**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	530,047	541,241	0
2	Other Personnel Costs	186,276	185,609	0
3	Contractual Services	3,128	25,314	0
4	Materials and Supplies	60	0	0
5	Equipment - $4,999 or less	5,985	6,300	0
7	Grants, Subsidies and Contributions	4,019	1,863	0
	AGENCY TOTAL	**$729,515**	**$760,327**	**$0**

Service 347: CitiStat Operations

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of CitiStat Operations**

Service Description: This service seeks to advance solutions that connect citizens with information, boost agency productivity, transform information access, and advance strategic priorities. Agencies are challenged with managing service delivery and aligning with strategic priorities under resource constraints. This service conducts regular meetings to discuss performance, identify problems, diagnose causes, and direct resources to solve issues.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$729,515	7	$760,327	7	-	-
TOTAL	$729,515	7	$760,327	7	$0	0

MAJOR BUDGET ITEMS

- The functions of and funding supporting this Service have been transferred to/absorbed by Service 125, Executive Direction and Control - Mayoralty, under the Office of Sustainable Solutions.
- Two positions were transferred to other agencies – one to the Mayor's Office of Criminal Justice, and the other to the Environmental Control Board.
- Five positions were transferred to Service 125, Executive Direction and Control – Mayoralty under the new Office of Sustainable Solutions.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$760,327**
Adjustments with no service impact	
Transfer seven CitiStat positions to other agencies	(668,680)
Defund non-personnel expenses absorbed by Service 125 Executive Direction and Control - Mayoralty	(91,647)
FISCAL 2019 RECOMMENDED BUDGET	**$0**

AGENCY: 4304 M-R: Office of CitiStat Operations
SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	530,047	541,241	0	-541,241
2	Other Personnel Costs	186,276	185,609	0	-185,609
3	Contractual Services	3,128	25,314	0	-25,314
4	Materials and Supplies	60	0	0	0
5	Equipment - $4,999 or less	5,985	6,300	0	-6,300
7	Grants, Subsidies and Contributions	4,019	1,863	0	-1,863
	TOTAL OBJECTS	**$729,515**	**$760,327**	**$0**	**$-760,327**
	EXPENDITURES BY ACTIVITY:				
2	CitiStat Operations	682,998	760,327	0	-760,327
68	Information Technology Expenses	46,517	0	0	0
	TOTAL ACTIVITIES	**$729,515**	**$760,327**	**$0**	**$-760,327**
	EXPENDITURES BY FUND:				
	General	729,515	760,327	0	-760,327
	TOTAL FUNDS	**$729,515**	**$760,327**	**$0**	**$-760,327**

AGENCY: 4304 M-R: Office of CitiStat Operations
SERVICE: 347 CitiStat Operations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00010	EXECUTIVE SECRETARY	921	1	43,350	-1	-43,350	0	0
00085	OPERATIONS OFFICER I	923	4	247,057	-4	-247,057	0	0
00087	OPERATIONS OFFICER III	929	1	88,434	-1	-88,434	0	0
00090	OPERATIONS MANAGER I	939	1	122,400	-1	-122,400	0	0
		Total 1 Permanent Full-time	**7**	**501,241**	**-7**	**-501,241**	**0**	**0**
		Total All Funds	**7**	**501,241**	**-7**	**-501,241**	**0**	**0**

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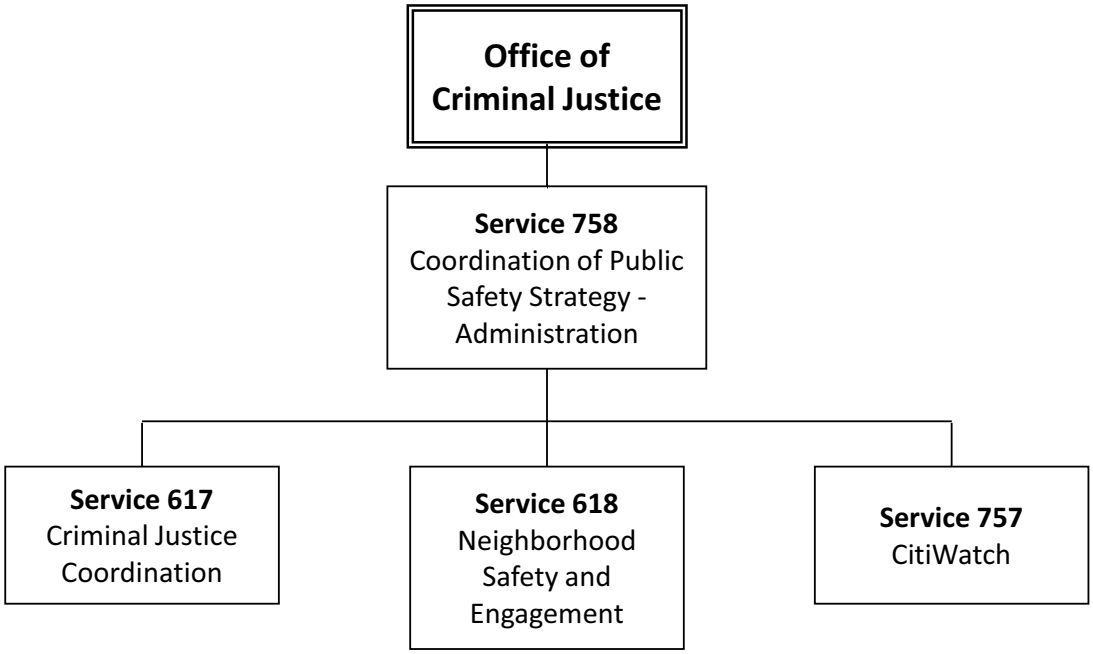
M-R: Office of Criminal Justice


Office of Criminal Justice
Service 758 Coordination of Public Safety Strategy - Administration
Service 617 Criminal Justice Coordination
Service 618 Neighborhood Safety and Engagement
Service 757 CitiWatch

Office of Criminal Justice

Budget: $21,714,113
Positions: 18

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	2,930,942	3,565,550	7,263,678
Federal	1,886,374	3,550,713	2,084,691
State	8,632	429,688	4,350,744
Special	364,532	580,000	8,015,000
AGENCY TOTAL	**$5,190,480**	**$8,125,951**	**$21,714,113**

Overview

The Mayor's Office of Criminal Justice (MOCJ) was established by Executive order in 1969 to coordinate grant funded anti-crime activities. As a collaborator with the Police Department, the agency endeavors to improve public safety for Baltimore City residents and increase opportunities for those who have been in contact with the criminal justice system.

MOCJ's overarching objective is to promote safer, healthier and stronger communities for Baltimore's residents. The agency coordinates the efforts of City, State and Federal government agencies as well as faith-based and community-based partners in order to address the roots of crime, reduce crime, decrease gang activity, and diminish the drug trade.

In addition to applying for and administering public safety grants, this arm of the Mayor's Office coordinates several violence reduction initiatives. Most notably, MOCJ facilitates the Safe Streets program, manages the contracts for Roca and the City's Youth Service Bureaus, and coordinates the City's closed circuit television network (also known as CitiWatch).

Fiscal 2019 Budget Highlights:

- Reorganizes the agency and consolidates the budget from five to four services. The current structure reflects a more focused mission, stronger leadership, and a renewed role as a key contributor to this administration's violence reduction objectives.
- Moves the Safe Streets program from the Health Department to MOCJ and adds $3.6M of State funding to expand from four to ten sites. This program targets high-risk youth and takes a multi-faceted approach to violence prevention and interruption by mobilizing entire neighborhoods to support nonviolence.
- Supports an increase of nearly $9 million in combined spending authority for grants versus the Fiscal 2018 adopted budget; total spending authority for grants is $14.5 million. This includes existing and anticipated awards from private grantors, including the Bloomberg Family Foundation, as well as State support for the Safe Streets program.
- MOCJ continues to have unallocated funding set aside for fundraising and unanticipated awards; total spending authority for this is $6.5 million.
- Provides funding to implement the Roca program, which leverages millions in commitments from various corporations and philanthropic organizations over a four-year period. Roca is a program that disrupts cyclical poverty and incarceration by connection young people with histories of incarceration, drug use, and limited educational attainment to wrap-around resources for personal and professional development, over a four year period.

- Maintains funding for the Northwest Baltimore and East Baltimore Youth Services Bureaus (YSBs) as part of an agreement with the Maryland Governor's Office for Children. These YSBs provide a safe space while connecting youth and their families to social support services.
- Supports ongoing maintenance for crime fighting tools – gunshot detection units, license plate readers, and closed circuit television cameras – acquired with funds awarded by the Bloomberg Family Foundation.
- Reflects an annual reimbursement from the Housing Authority of Baltimore City, remitted to the agency for operating closed circuit television cameras at various Housing Authority-managed locations.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
616	Juvenile Justice	80,336	375,738	0
617	Criminal Justice Coordination	92,689	1,801,739	1,398,575
618	Neighborhood Safety and Engagement	225,404	1,528,142	7,459,670
757	CitiWatch	1,864,343	2,369,683	9,083,340
758	Coordination of Public Safety Strategy - Administration	2,927,708	2,050,649	3,772,528
	AGENCY TOTAL	**$5,190,480**	**$8,125,951**	**$21,714,113**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
616	Juvenile Justice	2	-2	0
617	Criminal Justice Coordination	2	4	6
618	Neighborhood Safety and Engagement	3	4	7
757	CitiWatch	1	-1	0
758	Coordination of Public Safety Strategy - Administration	6	-1	5
	AGENCY TOTAL	**14**	**4**	**18**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	0	-400,000
1	Salaries	849,205	1,105,433	1,663,490
2	Other Personnel Costs	402,357	537,425	664,882
3	Contractual Services	2,438,965	2,424,336	12,323,538
4	Materials and Supplies	130,878	90,682	162,540
5	Equipment - $4,999 or less	104,713	7,300	28,202
6	Equipment - $5,000 and over	76,710	0	0
7	Grants, Subsidies and Contributions	1,187,652	3,960,775	7,271,461
	AGENCY TOTAL	**$5,190,480**	**$8,125,951**	**$21,714,113**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 616 Juvenile Justice

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	0	146,023	0	-146,023
2	Other Personnel Costs	77,709	116,618	0	-116,618
5	Equipment - $4,999 or less	1,531	1,565	0	-1,565
7	Grants, Subsidies and Contributions	1,096	111,532	0	-111,532
	TOTAL OBJECTS	**$80,336**	**$375,738**	**$0**	**$-375,738**
	EXPENDITURES BY ACTIVITY:				
2	Juvenile Diversion	18,207	135,428	0	-135,428
3	Northwest Baltimore YSB	0	55,500	0	-55,500
4	East Baltimore YSB	0	55,500	0	-55,500
5	MD Safe Streets	62,129	129,310	0	-129,310
	TOTAL ACTIVITIES	**$80,336**	**$375,738**	**$0**	**$-375,738**
	EXPENDITURES BY FUND:				
	General	77,709	208,427	0	-208,427
	Federal	875	88,974	0	-88,974
	State	1,752	78,337	0	-78,337
	TOTAL FUNDS	**$80,336**	**$375,738**	**$0**	**$-375,738**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 616 Juvenile Justice

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	56,406	-1	-56,406	0	0
		Total 1 Permanent Full-time	**1**	**56,406**	**-1**	**-56,406**	**0**	**0**
State Fund								
1	**Permanent Full-time**							
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	59,800	-1	-59,800	0	0
		Total 1 Permanent Full-time	**1**	**59,800**	**-1**	**-59,800**	**0**	**0**
		Total All Funds	**2**	**116,206**	**-2**	**-116,206**	**0**	**0**

Service 617: Criminal Justice Coordination

Priority Outcome: Public Safety **Agency: M-R: Office of Criminal Justice**

Service Description: This service coordinates criminal justice efforts among local, state, and federal law enforcement agencies operating in the City. Toward this objective, MOCJ regularly convenes with partners to identify opportunities for enhanced collaboration to increase public safety in Baltimore City. MOCJ works alongside law enforcement to review data, problems, and solutions to identified problems. Additionally, the agency works alongside partner agencies to identify and implement proven crime reduction strategies. The agency's work and personnel relating to Sexual Assault Response Teams, Human Trafficking, and High-Intensity Drug Trafficking Areas are housed here.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$90,939	-	$138,286	-	$396,769	3
Federal	$875	1	$1,057,102	1	$828,062	3
State	$875	1	$106,351	1	$173,744	-
Special	-	-	$500,000	-	-	-
TOTAL	$92,689	2	$1,801,739	2	$1,398,575	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of victim assistance partnerships renewed annually	90%	90%	100%	*100%*	N/A	*100%*	*100%*
Outcome	# of juvenile shooting victims in Baltimore City	30	50	47	30	N/A	30	30

The agency is currently working with the Mayor's Office of Sustainable Solutions to evaluate the usefulness and accuracy of its performance measures. The measure for juvenile shooting victims is being retained by the agency but no data is being reported for Fiscal 2017; this is due to gaps in tracking and reporting data, resulting from personnel turnover.

MAJOR BUDGET ITEMS

- This budget reflects an agency restructure, which includes the consolidation of five services into four.
- This budget continues to support the City's objectives and multi-agency collaboration relating to high intensity drug trafficking areas, sexual assault and human trafficking.
- This budget transfers unallocated spending authority for grant funds to Service 758, Coordination of Public Safety Strategy - Administration.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$138,286**
Changes with service impacts	
Transfer Executive Assistant from Service 125, Mayoralty Executive Direction and Control	93,769
Transfer Operations Manager I from Service 347, Mayor's Office of CitiStat Operations	142,356
Adjustments with no service impact	
Eliminate costs for Supervised Visitation Centers	(67,200)
Transfer contractual services costs for Supervised Visitation Centers to Service 618	(53,321)
Transfer Operations Officer I from Service 618, Mayor's Office of Criminal Justice	112,621
Salary Adjustment	5,165
Adjustment for pension cost allocation	46,179
Adjustment for health benefit costs	23,149
Change in allocation for workers' compensation expense	815
Decrease in employee compensation and benefits	(74,493)
Increase in contractual services expenses	1,199
Increase in grants, contributions, and subsidies	28,244
FISCAL 2019 RECOMMENDED BUDGET	**$396,769**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 617 Criminal Justice Coordination

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	0	158,302	513,635	355,333
2	Other Personnel Costs	91,814	109,777	140,624	30,847
3	Contractual Services	0	52,122	128,838	76,716
5	Equipment - $4,999 or less	510	1,042	533	-509
7	Grants, Subsidies and Contributions	365	1,480,496	614,945	-865,551
	TOTAL OBJECTS	**$92,689**	**$1,801,739**	**$1,398,575**	**$-403,164**
	EXPENDITURES BY ACTIVITY:				
1	Sexual Assault Response Team	0	757,102	490,403	-266,699
2	Supervised Visitation	92,689	525,673	287,731	-237,942
3	Domestic Violence	0	508,340	0	-508,340
4	Human Trafficking	0	10,624	23,604	12,980
5	Violence Reduction Grants	0	0	173,744	173,744
6	HIDTA	0	0	73,532	73,532
7	Criminal Justice Administration	0	0	349,561	349,561
	TOTAL ACTIVITIES	**$92,689**	**$1,801,739**	**$1,398,575**	**$-403,164**
	EXPENDITURES BY FUND:				
	General	91,814	138,286	396,769	258,483
	Federal	0	1,057,102	828,062	-229,040
	State	875	106,351	173,744	67,393
	Special	0	500,000	0	-500,000
	TOTAL FUNDS	**$92,689**	**$1,801,739**	**$1,398,575**	**$-403,164**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 617 Criminal Justice Coordination

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	0	0	1	84,456	1	84,456
00090	OPERATIONS MANAGER I	939	0	0	1	113,091	1	113,091
10083	EXECUTIVE ASSISTANT	904	0	0	1	60,690	1	60,690
	Total 1 Permanent Full-time		**0**	**0**	**3**	**258,237**	**3**	**258,237**
Federal Fund								
1	**Permanent Full-time**							
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	56,799	2	113,598	3	170,398
	Total 1 Permanent Full-time		**1**	**56,799**	**2**	**113,598**	**3**	**170,398**
State Fund								
1	**Permanent Full-time**							
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	56,400	-1	-56,400	0	0
	Total 1 Permanent Full-time		**1**	**56,400**	**-1**	**-56,400**	**0**	**0**
	Total All Funds		**2**	**113,199**	**4**	**315,435**	**6**	**428,635**

Service 618: Crime Prevention

Priority Outcome: Public Safety **Agency: M-R: Office of Criminal Justice**

Service Description: This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MOCJ works to implement and ensure the success of such programs, either directly or in partnership with other agencies. MOCJ staff work with members of the community to understand their experiences and needs as it relates to public safety. Through this work, our agency strengthens the Pugh administration's relationship with community stakeholders and designs effective public safety initiatives that are responsive to residents' priorities. This service houses Safe Streets, Supervised Visitation, and manages the Youth Service Bureau contracts with Family League.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$169,420	1	$335,693	1	$3,303,041	6
Federal	$55,984	2	$992,449	2	$356,629	1
State	-	-	$200,000	-	$3,600,000	-
Special	-	-	-	-	$200,000	-
TOTAL	$225,404	3	$1,528,142	3	$7,459,670	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of non-custodial parent and child interactions supervised	311	359	389	*375*	122	*400*	*400*
Output	# of Community Awareness events organized	20	23	22	*24*	0	*25*	*25*
Output	# of Conflict mediations conducted through Safe Streets	788	724	780	*840*	1,039	*840*	*840*
Outcome	# of non-fatal shootings and homicides in Safe Streets target areas	22	25	44	*40*	40	*40*	*40*

The agency is currently working with the Mayor's Office of Sustainable Solutions to evaluate the usefulness and accuracy of its performance measures. The agency continues to build its community partnerships and to work collaboratively with other agencies to nurture a culture of violence and crime reduction. The agency is working with the Mayor's Office of Sustainable Solutions to review and develop measures for Safe Streets and Roca. The existing Safe Streets measures were transitioned from the Health Department.

MAJOR BUDGET ITEMS

- This budget reflects an agency restructure that included the consolidation of five services into four.
- This budget supports Safe Streets with $1,700,000 transferred from the Health Department and $3,600,000 in State funding for a total of 10 sites.
- This budget includes $1,000,000 to implement Roca - this program connects people with histories of incarceration to behavior-changing resources. This funding will leverage millions in non-City funding for the program.
- This budget continues to support operation of the City's Supervised Visitation Center, which offers a safe and neutral environment for non-custodial parents to interact with their children.
- This buget sustains support for the two Youth Service Bureaus - located in Northwest and East Baltimore - managed by the Family League. These resource hubs connect youth with counceling, networking, and social support services.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$335,693**
Changes with service impacts	
Transfer two Liaison Officer positions from Service 316, Health Department	187,520
Transfer one Administrative Analyst II from Service 316, Health Department	90,185
Transfer one Health Program Administrator II from Service 316, Health Department	101,863
Transfer Operations Officer I to Service 617, Mayor's Office of Criminal Justice	(112,621)
Transfer Operations Officer I from Service 125, Mayoralty Executive Direction and Control	87,791
Create one position to support administrative services	151,097
Increase in contractual services for the Roca program	1,000,000
Transfer contractual services for Safe Streets from Health, Office of Youth Violence Prevention	1,281,571
Transfer contractual services from Service 617 for Supervised Visitation Centers	53,321
Adjustments with no service impact	
Increase support for local matching funds for the Youth Service Bureaus	115,824
Salary Adjustment	9,248
Adjustment for pension cost allocation	67,866
Adjustment for health benefit costs	58,704
Change in allocation for workers' compensation expense	1,092
Decrease in employee compensation and benefits	(91,728)
Decrease in contractual services expenses	(129,287)
Increase in operating supplies and equipment	94,902
FISCAL 2019 RECOMMENDED BUDGET	**$3,303,041**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 618 Neighborhood Safety and Engagement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	122,045	191,236	574,262	383,026
2	Other Personnel Costs	86,586	90,748	210,895	120,147
3	Contractual Services	14,148	183,687	2,856,526	2,672,839
4	Materials and Supplies	0	5,110	75,000	69,890
5	Equipment - $4,999 or less	1,530	1,563	25,533	23,970
7	Grants, Subsidies and Contributions	1,095	1,055,798	3,717,454	2,661,656
	TOTAL OBJECTS	**$225,404**	**$1,528,142**	**$7,459,670**	**$5,931,528**
	EXPENDITURES BY ACTIVITY:				
1	Operation Ceasefire	114,403	302,193	0	-302,193
2	HIDTA	61,290	143,264	0	-143,264
3	BCJI	49,711	27,685	0	-27,685
4	Justice Assistance Grant	0	455,000	356,629	-98,371
5	Violence Interruption Programs	0	600,000	0	-600,000
7	Safe Streets	0	0	5,782,527	5,782,527
8	ROCA	0	0	1,000,000	1,000,000
9	YSB Matching	0	0	115,824	115,824
10	Supervised Visitation	0	0	53,321	53,321
11	Neighborhood Safety Administration	0	0	151,369	151,369
	TOTAL ACTIVITIES	**$225,404**	**$1,528,142**	**$7,459,670**	**$5,931,528**
	EXPENDITURES BY FUND:				
	General	169,420	335,693	3,303,041	2,967,348
	Federal	55,984	992,449	356,629	-635,820
	State	0	200,000	3,600,000	3,400,000
	Special	0	0	200,000	200,000
	TOTAL FUNDS	**$225,404**	**$1,528,142**	**$7,459,670**	**$5,931,528**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 618 Neighborhood Safety and Engagement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	59,466	0	0	1	59,466
31312	ADMINISTRATIVE ANALYST II	923	0	0	1	71,400	1	71,400
61113	HEALTH PROGRAM ADMIN II	927	0	0	1	96,000	1	96,000
81423	LIAISON OFFICER SAFE STREETS	906	0	0	2	124,644	2	124,644
90000	NEW POSITION	900	0	0	1	110,874	1	110,874
		Total 1 Permanent Full-time	**1**	**59,466**	**5**	**402,918**	**6**	**462,384**
Federal Fund								
1	**Permanent Full-time**							
00111	CRIMINAL JUSTICE ASSOCIATE	903	2	107,400	-2	-107,400	0	0
00800	FISCAL TECH	093	0	0	1	66,278	1	66,278
		Total 1 Permanent Full-time	**2**	**107,400**	**-1**	**-41,122**	**1**	**66,278**
		Total All Funds	**3**	**166,866**	**4**	**361,796**	**7**	**528,662**

Service 757: CitiWatch

Priority Outcome: Public Safety **Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for managing the City's CCTV network, which is comprised of over 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Police Department, Mayor's Office of Information Technology, and MOCJ, as well as external stakeholders who help to maintain and expand the program. CitiWatch serves as a long-term, place-based deterrent for violent crime, and is an effective investigative tool.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,836,181	-	$2,217,341	-	$2,768,340	-
Federal	-	1	$72,342	1	-	-
Special	$27,287	-	$80,000	-	$6,315,000	-
TOTAL	$1,863,468	1	$2,369,683	1	$9,083,340	-

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of footage requests (CY)	2,659	2,411	2,796	*2,500*	2,708	*2,500*	*2,500*
Efficiency	% of camera Uptime	90%	90%	93%	*95%*	95%	*95%*	*95%*
Effectiveness	# of arrests assisted and/or initiated by CitiWatch Cameras	1,557	745	530	*500*	315	*1,000*	*350*
Outcome	% reduction in crime in areas with crime cameras v. immediate surrounding area	33%	27%	40%	*32%*	36%	*32%*	*36%*

MOCJ's management and capacity to perform the work relating to CitiWatch has not changed. The agency anticipates that the number of arrests assisted and/or initiated by CCTV cameras will decrease due to changing marijuana laws. Additionally, there is an optimistic expectation that the Mayor's violence reduction initiatives will translate to overall reductions in crime - this should reduce the target for percent reduction in crime in areas with crime cameras vs. immediate surrounding areas.

MAJOR BUDGET ITEMS

- This budget supports maintenance costs related to the implementation of gunshot detection units, license plate readers and new CCTV cameras purchased with Bloomberg Family Foundation funds.
- This budget reflects a $400,000 reimbursement received annually from the Housing Authority of Baltimore City for supporting maintenance and repair of CCTV cameras.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,217,341**
Adjustments with no service impact	
Transfer reimbursement from HABC for operaing CCTV cameras	(400,000)
Increase in real property maintenance and repair supplies	51,716
Increase in maintenance for gunshot detection units, license plate readers, and CCTV cameras	900,000
Decrease in contractual services expenses	(2,549)
Increase in operating supplies and equipment	1,832
FISCAL 2019 RECOMMENDED BUDGET	**$2,768,340**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 757 CitiWatch

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	-400,000	-400,000
1	Salaries	0	100,980	85,000	-15,980
2	Other Personnel Costs	0	20,575	0	-20,575
3	Contractual Services	1,858,388	2,167,679	9,316,846	7,149,167
4	Materials and Supplies	0	79,662	81,494	1,832
5	Equipment - $4,999 or less	5,590	521	0	-521
7	Grants, Subsidies and Contributions	365	266	0	-266
	TOTAL OBJECTS	**$1,864,343**	**$2,369,683**	**$9,083,340**	**$6,713,657**
	EXPENDITURES BY ACTIVITY:				
1	Monitoring and Maintenance	1,837,056	2,289,683	1,868,340	-421,343
2	Casino Support-Crime Cameras and Lighting	27,287	80,000	315,000	235,000
4	Bloomberg - CCTV	0	0	2,000,000	2,000,000
5	Bloomberg - Gunshot Detection	0	0	2,900,000	2,900,000
6	Bloomberg - License Plate Readers	0	0	2,000,000	2,000,000
	TOTAL ACTIVITIES	**$1,864,343**	**$2,369,683**	**$9,083,340**	**$6,713,657**
	EXPENDITURES BY FUND:				
	General	1,836,181	2,217,341	2,768,340	550,999
	Federal	875	72,342	0	-72,342
	Special	27,287	80,000	6,315,000	6,235,000
	TOTAL FUNDS	**$1,864,343**	**$2,369,683**	**$9,083,340**	**$6,713,657**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 757 CitiWatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	49,980	-1	-49,980	0	0
	Total 1 Permanent Full-time		**1**	**49,980**	**-1**	**-49,980**	**0**	**0**
	Total All Funds		**1**	**49,980**	**-1**	**-49,980**	**0**	**0**

Service 758: Coordination of Public Safety Strategy - Administration

Priority Outcome: Public Safety **Agency: M-R: Office of Criminal Justice**

Service Description: This service houses the agency's management and administrative personnel. It includes parks unallocated grant fund appropriations for unanticipated federal or state awards, or philanthropic gifts. One of MOCJ's primary functions is to pursue grant funding and direct investments from federal, state, and philanthropic funders to support the City's violence reduction goals. MOCJ builds relationships with funders to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aides in developing effective strategies for sustainable programming.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$758,369	5	$665,803	5	$795,528	5
Federal	$1,828,640	1	$1,339,846	1	$900,000	-
State	-	-	$45,000	-	$577,000	-
Special	$343,326	-	-	-	$1,500,000	-
TOTAL	$2,930,335	6	$2,050,649	6	$3,772,528	5

MAJOR BUDGET ITEMS

- This budget reflects an agency restructure, which includes the consolidation of five services into four.
- This budget supports spending authority of $2,900,000 for unplanned grant awards and fundraising.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$665,803**
Adjustments with no service impact	
Reduction of State grant reimbursement for administrative costs	(77,000)
Salary Adjustment	9,084
Adjustment for pension cost allocation	1,786
Adjustment for health benefit costs	(38,894)
Change in allocation for workers' compensation expense	21
Increase in employee compensation and benefits	212,440
Increase in contractual services expenses	480
Increase in operating supplies and equipment	184
Increase in grants, contributions, and subsidies	21,624
FISCAL 2019 RECOMMENDED BUDGET	**$795,528**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 758 Coordination of Public Safety Strategy - Administration

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	727,160	508,892	490,593	-18,299
2	Other Personnel Costs	146,248	199,707	313,363	113,656
3	Contractual Services	566,429	20,848	21,328	480
4	Materials and Supplies	130,878	5,910	6,046	136
5	Equipment - $4,999 or less	95,552	2,609	2,136	-473
6	Equipment - $5,000 and over	76,710	0	0	0
7	Grants, Subsidies and Contributions	1,184,731	1,312,683	2,939,062	1,626,379
	TOTAL OBJECTS	**$2,927,708**	**$2,050,649**	**$3,772,528**	**$1,721,879**
	EXPENDITURES BY ACTIVITY:				
1	HIDTA	1,581,664	0	0	0
2	Executive Direction and Control	535,484	755,649	600,607	-155,042
4	C-SAFE	99,198	0	0	0
5	Domestic Violence	259,269	0	0	0
7	Grant Management	0	1,295,000	3,171,921	1,876,921
8	Northwest Baltimore YSB	314,597	0	0	0
9	East Baltimore YSB	55,498	0	0	0
20	Youth Referral Centers	27,633	0	0	0
21	Youth Connection Centers	45,753	0	0	0
22	Juvenile Diversion	8,612	0	0	0
	TOTAL ACTIVITIES	**$2,927,708**	**$2,050,649**	**$3,772,528**	**$1,721,879**
	EXPENDITURES BY FUND:				
	General	755,818	665,803	795,528	129,725
	Federal	1,828,640	1,339,846	900,000	-439,846
	State	6,005	45,000	577,000	532,000
	Special	337,245	0	1,500,000	1,500,000
	TOTAL FUNDS	**$2,927,708**	**$2,050,649**	**$3,772,528**	**$1,721,879**

AGENCY: 4346 M-R: Office of Criminal Justice
SERVICE: 758 Coordination of Public Safety Strategy - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	67,626	-1	-67,626	0	0
00087	OPERATIONS OFFICER III	929	0	0	1	89,058	1	89,058
00089	OPERATIONS OFFICER V	936	1	112,200	0	0	1	112,200
00091	OPERATIONS MANAGER II	942	1	127,500	-1	-127,500	0	0
00094	OPERATIONS DIRECTOR II	969	0	0	1	120,010	1	120,010
00800	FISCAL TECH	093	1	67,165	-1	-67,165	0	0
01908	FISCAL ADMINISTRATOR	931	1	85,068	0	0	1	85,068
10083	EXECUTIVE ASSISTANT	904	0	0	1	47,858	1	47,858
		Total 1 Permanent Full-time	**5**	**459,559**	**0**	**-5,365**	**5**	**454,194**
Federal Fund								
1	**Permanent Full-time**							
00800	FISCAL TECH	093	1	63,363	-1	-63,363	0	0
		Total 1 Permanent Full-time	**1**	**63,363**	**-1**	**-63,363**	**0**	**0**
		Total All Funds	**6**	**522,922**	**-1**	**-68,728**	**5**	**454,194**

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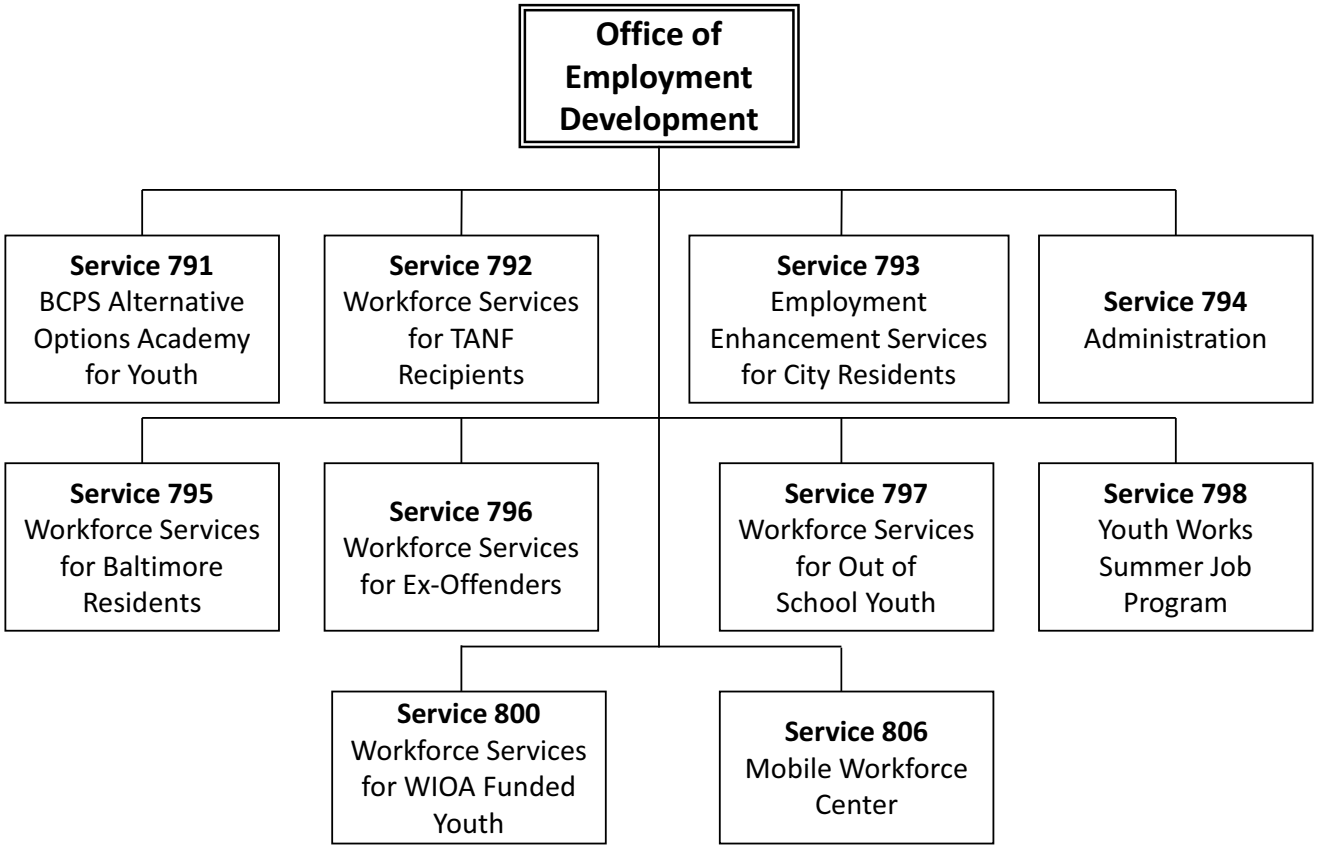
M-R: Office of Employment Development


Office of Employment Development
Service 791 BCPS Alternative Options Academy for Youth
Service 792 Workforce Services for TANF Recipients
Service 793 Employment Enhancement Services for City Residents
Service 794 Administration
Service 795 Workforce Services for Baltimore Residents
Service 796 Workforce Services for Ex-Offenders
Service 797 Workforce Services for Out of School Youth
Service 798 Youth Works Summer Job Program
Service 800 Workforce Services for WIOA Funded Youth
Service 806 Mobile Workforce Center

Office of Employment Development

Budget: $28,146,511
Positions: 161

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	6,819,947	8,050,321	9,158,706
Federal	13,854,390	15,298,002	13,813,920
State	875,180	2,954,163	3,066,021
Special	1,029,634	1,672,500	2,107,864
AGENCY TOTAL	**$22,579,151**	**$27,974,986**	**$28,146,511**

Overview

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

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

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

Fiscal 2019 Budget Highlights:

- This budget includes $504,441 to support the Mobile Job Center, launched in Fiscal 2018 to reach residents that face inadequate transportation and other challenges to engaging with the local economy. The Mobile Job Center will visit neighborhoods to offer job search assistance, career counseling, and linkages to skills training.
- To enable continued operation of the City's two One-Stop Career Centers in Fiscal 2019, the budget provides almost $1 million of one-time General Fund resources to replace reduced WIOA formula grant funding. MOED will continue to monitor federal funding levels in Fiscal 2019, and develop plans to adjust services if it continues to decline.
- The agency will access a new $250,000 Career Pathways Grant, using federal funds to develop an integrated education and training program that helps adults improve their basic literacy/numeracy skills while participating in occupational training. Research supports this model as a best practice.
- Applications for summer jobs continue to increase, and the City's goal is to place 8,000 applicants next year. The agency is working to secure additional resources from private, non-profit and other government partners to support this goal.
- The recommended budget includes local impact aid from the Baltimore Casino, which will support the Employment Connection Center and YouthWorks.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
791	BCPS Alternative Options Academy for Youth	235,655	202,777	211,141
792	Workforce Services for TANF Recipients	2,867,332	3,362,980	3,627,056
793	Employment Enhancement Services for Baltimore City Residents	1,919,438	2,981,168	1,906,485
794	Administration - MOED	326,641	659,521	608,338
795	Workforce Services for Baltimore Residents	5,696,690	6,674,989	5,853,625
796	Workforce Services for Ex-Offenders	884,661	1,672,925	1,736,658
797	Workforce Services for Out of School Youth-Youth Opportunity	3,199,047	3,672,000	3,944,386
798	Youth Works Summer Job Program	4,652,901	5,722,675	6,995,405
800	Workforce Services for WIOA Funded Youth	2,796,786	3,025,951	2,757,976
806	Mobile Workforce Center	0	0	505,441
	AGENCY TOTAL	**$22,579,151**	**$27,974,986**	**$28,146,511**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
791	BCPS Alternative Options Academy for Youth	2	0	2
792	Workforce Services for TANF Recipients	28	2	30
793	Employment Enhancement Services for Baltimore City Residents	10	2	12
794	Administration - MOED	17	1	18
795	Workforce Services for Baltimore Residents	48	3	51
796	Workforce Services for Ex-Offenders	7	-3	4
797	Workforce Services for Out of School Youth-Youth Opportunity	17	1	18
798	Youth Works Summer Job Program	6	2	8
800	Workforce Services for WIOA Funded Youth	14	0	14
806	Mobile Workforce Center	0	4	4
	AGENCY TOTAL	**149**	**12**	**161**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-79,963	1,637,650	-4,178,614
1	Salaries	13,283,922	12,845,689	14,961,617
2	Other Personnel Costs	3,976,197	4,014,706	4,283,802
3	Contractual Services	4,819,979	8,716,364	12,362,647
4	Materials and Supplies	129,071	347,339	370,842
5	Equipment - $4,999 or less	241,510	360,771	290,019
7	Grants, Subsidies and Contributions	208,435	52,467	56,198
	AGENCY TOTAL	**$22,579,151**	**$27,974,986**	**$28,146,511**

Service 791: BCPS Alternative Options Academy for Youth

Priority Outcome: Education and Youth Engagement **Agency: M-R: Office of Employment Development**

Service Description: The funding for this service is from Baltimore City Public Schools (BCPS). The Academy is a non-traditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wrap around services, which include youth development services, cultural enrichment, and job readiness training.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	$235,655	4	$202,777	2	$211,141	2
TOTAL	$235,655	4	$202,777	2	$211,141	2

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	132	101	28	*150*	125	*120*	*125*
Efficiency	Average cost per student to participate in work-readiness and academic activities	$1,320	$1,664	$8,640	*$1,577*	$1,709	*$1,690*	*$1,709*
Effectiveness	% of participants who are placed in an unsubsidized job or participate in work study, job shadow, or internship (including a summer subsidized job)	100%	100%	0%	*80%*	63%	*80%*	*80%*
Outcome	% of enrolled students who have an individual transition plan	84%	83%	86%	*85%*	87%	*85%*	*87%*

Following a year of troubled performance in Fiscal 2016 during experimentation with a new school model, this service returned to many of its prior practices and came close to its performance targets in Fiscal 2017. Erratic attendance continues to be a challenge in connecting students with work experiences, so this service plans to enhance community engagement and support services to improve attendance in future years.

MAJOR BUDGET ITEMS

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

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	370	0	0	0
1	Salaries	129,605	80,287	85,622	5,335
2	Other Personnel Costs	29,720	37,613	33,568	-4,045
3	Contractual Services	62,683	45,263	59,650	14,387
4	Materials and Supplies	1,353	39,082	31,758	-7,324
7	Grants, Subsidies and Contributions	11,924	532	543	11
	TOTAL OBJECTS	**$235,655**	**$202,777**	**$211,141**	**$8,364**
	EXPENDITURES BY ACTIVITY:				
11	BCPS (Alternative High School)	235,655	202,777	211,141	8,364
	TOTAL ACTIVITIES	**$235,655**	**$202,777**	**$211,141**	**$8,364**
	EXPENDITURES BY FUND:				
	State	235,655	202,777	211,141	8,364
	TOTAL FUNDS	**$235,655**	**$202,777**	**$211,141**	**$8,364**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 791 BCPS Alternative Options Academy for Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
State Fund								
1	**Permanent Full-time**							
01223	HUMAN SERVICES	918	2	83,738	0	0	2	83,738
		Total 1 Permanent Full-time	**2**	**83,738**	**0**	**0**	**2**	**83,738**
		Total All Funds	**2**	**83,738**	**0**	**0**	**2**	**83,738**

Service 792: Workforce Services for TANF Recipients

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Employment Development**

Service Description: MOED is the recipient of two contracts from the Maryland Department of Human Resources through Baltimore City's Department of Social Services to provide services to welfare applicants and recipients. This service provides local labor market information, job readiness preparation, career assessment, and employability skills training.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$2,869,150	32	$3,262,980	28	$3,527,056	30
State	-$90,373	-	$100,000	-	$100,000	-
TOTAL	$2,778,777	32	$3,362,980	28	$3,627,056	30

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Average cost per jobseeker for the Employment Continuum	$2,792	$2,532	$1,234	*$1,500*	$1,107	*$1,469*	*$1,000*
Effectiveness	# of Baltimore City TANF participants receiving services	996	844	2,387	*2,000*	2,607	*2,000*	*1,500*
Outcome	% of Baltimore City TANF participants who enroll in Employment Continuum, obtain employment, and remain on the job for eight consecutive weeks	66%	77%	56%	*50%*	42%	*50%*	*50%*
Outcome	% of enrolled TANF participants who are placed in a full time unsubsidized job	N/A	N/A	N/A	*50%*	42%	*50%*	*50%*

This service anticipates serving a smaller number of participants in Fiscal 2019, according to its contract agreements. The program placed 42% of participants in a full-time job in Fiscal 2017, and will continue working to meet its 50% placement goal. To better serve participants, who face multiple barriers to employment, this service will provide more staff training, increase collaboration with other workforce programs, and survey customers to identify effective strategies.

MAJOR BUDGET ITEMS

- This budget shifts a Facilities/Office Services II position and a Human Services position from part-time to full-time. Both positions are supported by federal funds.
- This budget includes $500,000 in unallocated State and federal grants, in anticipation of grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	425,000	0	-425,000
1	Salaries	1,445,923	1,553,328	1,640,436	87,108
2	Other Personnel Costs	662,209	657,854	671,854	14,000
3	Contractual Services	727,928	683,845	1,273,161	589,316
4	Materials and Supplies	20,204	35,000	34,000	-1,000
5	Equipment - $4,999 or less	25	500	0	-500
7	Grants, Subsidies and Contributions	11,043	7,453	7,605	152
	TOTAL OBJECTS	**$2,867,332**	**$3,362,980**	**$3,627,056**	**$264,076**
	EXPENDITURES BY ACTIVITY:				
13	Family Investment	2,867,332	2,937,980	3,127,056	189,076
95	Unallocated Appropriation	0	425,000	500,000	75,000
	TOTAL ACTIVITIES	**$2,867,332**	**$3,362,980**	**$3,627,056**	**$264,076**
	EXPENDITURES BY FUND:				
	Federal	2,869,150	3,262,980	3,527,056	264,076
	State	-1,818	100,000	100,000	0
	TOTAL FUNDS	**$2,867,332**	**$3,362,980**	**$3,627,056**	**$264,076**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
01221	FACILITIES/OFFICE SERVICES I	911	6	238,369	0	0	6	238,369
01222	FACILITIES/OFFICE SERVICES II	916	3	155,177	1	51,725	4	206,903
01223	HUMAN SERVICES	918	14	772,890	1	55,206	15	828,097
01224	ADMINISTRATIVE SERVICES	920	1	56,875	0	0	1	56,875
01225	PROFESSIONAL SERVICES	923	3	185,640	0	0	3	185,640
01226	MANAGER LEVEL	927	1	73,236	0	0	1	73,236
	Total 1 Permanent Full-time		**28**	**1,482,187**	**2**	**106,931**	**30**	**1,589,120**
	Total All Funds		**28**	**1,482,187**	**2**	**106,931**	**30**	**1,589,120**

Service 793: Employment Enhancement Services for Baltimore City Residents

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Employment Development**

Service Description: This service operates three community job hubs. These hubs provide a full range of workforce services, including opportunities to build career portfolios by obtaining essential computer proficiencies and gaining skills tied directly to Baltimore's high growth sectors.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,461,662	5	$2,346,168	5	$1,368,621	5
State	-$34,321	-	-	-	-	-
Special	$457,776	3	$635,000	5	$537,864	7
TOTAL	$1,885,117	8	$2,981,168	10	$1,906,485	12

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Baltimore City residents who acquired 21st century job skills	5,100	4,586	6,555	*7,250*	9,523	*7,613*	*8,500*
Efficiency	Cost per participant to obtain occupational certification in a high growth industry	$3,000	$3,000	$2,592	*$3,000*	$2,554	*$3,000*	*$3,000*
Effectiveness	# of Baltimore City registrants that obtain job placements through the career center network	1,121	1,333	1,865	*1,700*	2,122	*1,785*	*2,250*
Effectiveness	# of Baltimore City residents who upgrade their computer skills	1,671	1,319	1,265	*1,600*	1,098	*1,650*	*1,250*
Outcome	# of certifications acquired through digital learning lab	441	268	279	*300*	289	*300*	*250*

This service enrolled more than 9,500 jobseekers in job readiness workshops in Fiscal 2017, which is a 46% increase from the prior year, due to workforce recruiting for specific business expansion projects. These workshops contributed to placing an increased number of residents into jobs, as the City's economy grows and employers seek candidates with workplace skills.

MAJOR BUDGET ITEMS

- The Fiscal 2018 Transfer Bill reduced funding for Mobile Workforce Centers from $1 million to $300,000. The remaining funding supports one center and was moved to new Service 806.
- Baltimore Casino funds support six positions in this service, including one Human Services position that was transferred from Service 795.
- This service includes one newly created Professional Services position funded by the developer of the Port Covington project. This position will facilitate hiring of local residents for jobs related to the Port Covington development.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,346,168**
Changes with service impacts	
Defund portion of Mobile Workforce Center activity, per FY 2018 Transfer Bill	(700,000)
Adjustments with no service impact	
Transfer portion of Mobile Workforce Center funding to new Service 806	(300,000)
Salary Adjustment	6,741
Adjustment for pension cost allocation	1,028
Adjustment for health benefit costs	(10,545)
Change in allocation for workers' compensation expense	27
Increase in employee compensation and benefits	11,779
Increase in contractual services expenses	14,954
Decrease in operating supplies and equipment	(1,531)
FISCAL 2019 RECOMMENDED BUDGET	**$1,368,621**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-80,333	0	0	0
1	Salaries	617,914	681,755	709,634	27,879
2	Other Personnel Costs	210,514	222,779	283,830	61,051
3	Contractual Services	1,133,099	2,041,125	897,497	-1,143,628
4	Materials and Supplies	1,265	22,603	12,264	-10,339
5	Equipment - $4,999 or less	34,056	10,244	0	-10,244
7	Grants, Subsidies and Contributions	2,923	2,662	3,260	598
	TOTAL OBJECTS	**$1,919,438**	**$2,981,168**	**$1,906,485**	**$-1,074,683**
	EXPENDITURES BY ACTIVITY:				
1	Workforce Services for Baltimore City Residents	683,459	944,830	1,043,886	99,056
8	Casino Support-Employment Connection	424,209	575,000	401,961	-173,039
10	Casino Support-Job Training	33,567	60,000	55,000	-5,000
11	Job Hubs	778,203	401,338	405,638	4,300
17	Mobile Workforce Centers	0	1,000,000	0	-1,000,000
	TOTAL ACTIVITIES	**$1,919,438**	**$2,981,168**	**$1,906,485**	**$-1,074,683**
	EXPENDITURES BY FUND:				
	General	1,461,662	2,346,168	1,368,621	-977,547
	Special	457,776	635,000	537,864	-97,136
	TOTAL FUNDS	**$1,919,438**	**$2,981,168**	**$1,906,485**	**$-1,074,683**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
01223	HUMAN SERVICES	918	1	55,735	0	0	1	55,735
01225	PROFESSIONAL SERVICES	923	4	281,316	0	0	4	281,316
		Total 1 Permanent Full-time	**5**	**337,051**	**0**	**0**	**5**	**337,051**
Special Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	59,002	-1	-59,002	0	0
00086	OPERATIONS OFFICER II	927	0	0	1	61,404	1	61,404
01221	FACILITIES/OFFICE SERVICES I	911	2	55,730	0	0	2	55,730
01223	HUMAN SERVICES	918	2	88,981	1	44,490	3	133,472
01225	PROFESSIONAL SERVICES	923	0	0	1	61,200	1	61,200
		Total 1 Permanent Full-time	**5**	**203,713**	**2**	**108,092**	**7**	**311,806**
		Total All Funds	**10**	**540,764**	**2**	**108,092**	**12**	**648,857**

Service 794: Administration - MOED

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Employment Development**

Service Description: This service provides administrative oversight to the Mayor's Office of Employment Development, which mainly receives funding from federal, State, and foundation grants. City funding enables the Director and administrative staff to provide leadership on additional activities beyond the scope of those grants, such as addressing the educational and career development needs of youth and developing programs for City residents who do not meet federal program eligibility requirements.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$707,866	4	$659,521	5	$608,338	5
Federal	-$381,465	13	-	12	$3,320	13
State	-$2,581	-	-	-	-	-
TOTAL	$323,820	17	$659,521	17	$611,658	18

MAJOR BUDGET ITEMS

- This budget creates a new position to assist with the agency's leadership and oversight of workforce development.
- Responsibility for managing the Magna Center building, which houses job training programs in the Park Heights neighborhood, is transferred to Service 731 in the Department of General Services. The transfer includes defunding a Facilities/Office Services II position at MOED, and moving related expenses to Service 731.
- Administrative positions on federal grants are budgeted in this service, with costs allocated across all federal grants per federal direct cost allocation guidelines. The federal share of costs is budgeted in this service as a transfer credit, and allocated across all grants.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$659,521**
Changes with service impacts	
Create new position to assist with agency leadership and oversight	99,990
Decrease funding for temporary employees	(32,880)
Adjustments with no service impact	
Defund Facilities/Office Services II position managing Magna Center	(69,480)
Transfer Magna Center operating costs to Service 731	(91,520)
Salary Adjustment	7,861
Adjustment for pension cost allocation	4,817
Adjustment for health benefit costs	(9,886)
Change in allocation for workers' compensation expense	28
Decrease in employee compensation and benefits	(23,204)
Increase in contractual services expenses	45,248
Increase in operating supplies and equipment	17,843
FISCAL 2019 RECOMMENDED BUDGET	**$608,338**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-1,698,146	-1,506,469	191,677
1	Salaries	1,326,226	1,399,724	1,354,898	-44,826
2	Other Personnel Costs	472,388	496,720	471,810	-24,910
3	Contractual Services	-1,520,363	328,471	134,363	-194,108
4	Materials and Supplies	11,042	46,684	49,451	2,767
5	Equipment - $4,999 or less	28,670	69,694	87,072	17,378
7	Grants, Subsidies and Contributions	8,678	16,374	17,213	839
	TOTAL OBJECTS	**$326,641**	**$659,521**	**$608,338**	**$-51,183**
	EXPENDITURES BY ACTIVITY:				
1	Administration	-349,398	298,458	402,295	103,837
8	Local Hiring Coordination	339,872	202,271	206,043	3,772
9	Magna Center	336,167	158,792	0	-158,792
	TOTAL ACTIVITIES	**$326,641**	**$659,521**	**$608,338**	**$-51,183**
	EXPENDITURES BY FUND:				
	General	707,866	659,521	608,338	-51,183
	Federal	-381,465	0	0	0
	State	240	0	0	0
	TOTAL FUNDS	**$326,641**	**$659,521**	**$608,338**	**$-51,183**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00095	EXECUTIVE DIRECTOR I	990	1	144,942	0	0	1	144,942
01221	FACILITIES/OFFICE SERVICES I	911	1	34,008	0	0	1	34,008
01222	FACILITIES/OFFICE SERVICES II	916	1	49,090	-1	-49,090	0	0
01225	PROFESSIONAL SERVICES	923	1	67,626	0	0	1	67,626
10083	EXECUTIVE ASSISTANT	904	1	76,194	0	0	1	76,194
90000	NEW POSITION	900	0	0	1	70,293	1	70,293
		Total 1 Permanent Full-time	**5**	**371,860**	**0**	**21,203**	**5**	**393,063**
Federal Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	1	73,868	0	0	1	73,868
00090	OPERATIONS MANAGER I	939	1	117,300	0	0	1	117,300
01221	FACILITIES/OFFICE SERVICES I	911	1	44,241	0	0	1	44,241
01224	ADMINISTRATIVE SERVICES	920	3	151,259	0	0	3	151,259
01225	PROFESSIONAL SERVICES	923	4	294,427	1	73,606	5	368,034
01226	MANAGER LEVEL	927	1	84,660	0	0	1	84,660
07371	HR BUSINESS PARTNER	931	1	91,800	0	0	1	91,800
		Total 1 Permanent Full-time	**12**	**857,555**	**1**	**73,606**	**13**	**931,162**
		Total All Funds	**17**	**1,229,415**	**1**	**94,809**	**18**	**1,324,225**

Service 795: Workforce Services for Baltimore Residents

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Employment Development**

Service Description: This service is supported by federal Workforce Investment Opportunity Act (WIOA) funds to operate the Career Center Network, comprised of two comprehensive one stop career centers. This service also includes targeted employment-related services for residents in public housing.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	$631,622	-
Federal	$6,086,981	47	$6,244,098	48	$4,722,003	51
State	-$412,149	-	$230,891	-	$300,000	-
Special	$21,858	-	$200,000	-	$200,000	-
TOTAL	$5,696,690	47	$6,674,989	48	$5,853,625	51

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# City residents who received employment assistance services through the Career Center network	23,782	26,550	29,913	*24,000*	33,912	*24,000*	*30,000*
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	$320	$149	$132	*$185*	$95	*$185*	*$185*
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	86%	98%	98%	*85%*	98%	*90%*	*90%*
Outcome	% of jobseekers who commence service delivery from the one stop centers and are also employed one year later	79%	80%	79%	*55%*	N/A	*55%*	*55%*
Outcome	% of jobseekers who commence service delivery from the one stop centers and obtain employment and remain employed for at least 120 days	47%	48%	55%	*55%*	62%	*55%*	*55%*

Performance targets for this service are negotiated with the State's Department of Labor, Licensing, and Regulation according to federal rules. Data on the portion of Fiscal 2017 service recipients that is employed one year later will not be available until August 2018.

MAJOR BUDGET ITEMS

- This budget provides $631,622 of General Funds to cover a decrease in formula-allocated federal funds. This bridge funding, shown as a transfer, will allow continued operation of two one stop career centers in Fiscal 2019.
- Federal funds will support three additional full-time positions for this service in Fiscal 2019: two Human Services positions and one Facilities/Office Services I position. This service also received two positions transferred from Service 796 and transferred two positions to Services 793 and 794, as part of federally-funded program adjustments.
- This budget includes $85,660 for the final year of a three-year federal grant awarded to provide employment services to public housing residents, and approximately $1.9 million in unallocated State and federal grants.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
One-time bridge funding for one stop career centers	631,622
FISCAL 2019 RECOMMENDED BUDGET	**$631,622**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-338,788	-1,909,319	-1,570,531
1	Salaries	3,057,566	3,224,584	3,171,358	-53,226
2	Other Personnel Costs	1,196,947	1,226,407	1,333,955	107,548
3	Contractual Services	1,363,286	2,258,954	2,991,599	732,645
4	Materials and Supplies	33,665	90,679	107,310	16,631
5	Equipment - $4,999 or less	18,869	200,643	145,141	-55,502
7	Grants, Subsidies and Contributions	26,357	12,510	13,581	1,071
	TOTAL OBJECTS	**$5,696,690**	**$6,674,989**	**$5,853,625**	**$-821,364**
	EXPENDITURES BY ACTIVITY:				
1	Workforce Services for Baltimore City Residents	-905,381	938,000	85,936	-852,064
3	WIOA-Adult	3,230,422	2,417,889	2,429,374	11,485
7	WIOA-Adult/Dislocated Worker	2,946,604	1,456,098	1,335,248	-120,850
14	WIOA-Incentive	132,553	0	0	0
20	Director's Office	162,367	63,002	58,067	-4,935
95	Unallocated Appropriation	130,125	1,800,000	1,945,000	145,000
	TOTAL ACTIVITIES	**$5,696,690**	**$6,674,989**	**$5,853,625**	**$-821,364**
	EXPENDITURES BY FUND:				
	General	0	0	631,622	631,622
	Federal	6,086,981	6,244,098	4,722,003	-1,522,095
	State	-412,149	230,891	300,000	69,109
	Special	21,858	200,000	200,000	0
	TOTAL FUNDS	**$5,696,690**	**$6,674,989**	**$5,853,625**	**$-821,364**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	92,922	0	0	1	92,922
00086	OPERATIONS OFFICER II	927	1	103,224	0	0	1	103,224
00087	OPERATIONS OFFICER III	929	1	93,636	0	0	1	93,636
00088	OPERATIONS OFFICER IV	931	2	208,590	0	0	2	208,590
00089	OPERATIONS OFFICER V	936	1	118,728	0	0	1	118,728
00090	OPERATIONS MANAGER I	939	1	139,638	0	0	1	139,638
01221	FACILITIES/OFFICE SERVICES I	911	7	254,780	2	72,794	9	327,575
01222	FACILITIES/OFFICE SERVICES II	916	5	234,977	0	0	5	234,977
01223	HUMAN SERVICES	918	6	320,516	2	106,838	8	427,355
01224	ADMINISTRATIVE SERVICES	920	4	249,069	0	0	4	249,069
01225	PROFESSIONAL SERVICES	923	10	665,060	-1	-66,506	9	598,554
01226	MANAGER LEVEL	927	8	626,382	0	0	8	626,382
07358	NETWORK ENGINEER	927	1	73,868	0	0	1	73,868
	Total 1 Permanent Full-time		**48**	**3,181,390**	**3**	**113,126**	**51**	**3,294,518**
	Total All Funds		**48**	**3,181,390**	**3**	**113,126**	**51**	**3,294,518**

Service 796: Workforce Services of Ex-Offenders

Priority Outcome: Public Safety **Agency: M-R: Office of Employment Development**

Service Description: This service is responsible for offering a broad range of services to assist ex-offenders in successfully transitioning to work, home, and community. Services include career counseling, job readiness workshops, skills training, and job search and retention assistance.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$107,477	2	$172,925	1	$485,133	1
Federal	$777,250	3	$750,000	3	$500,000	-
State	-	4	$750,000	3	$751,525	3
TOTAL	$884,727	9	$1,672,925	7	$1,736,658	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	2,839	2,766	2,615	*1,800*	2,461	*2,000*	*2,000*
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	$355	$271	$320	*$250*	$356	*$250*	*$250*
Effectiveness	% of customers who receive at least one service and rate the services good or excellent	90%	95%	97%	*95%*	97%	*95%*	*97%*
Outcome	# of ex-offenders who received at least one service and obtained employment	242	326	409	*480*	434	*500*	*450*

Performance targets for this service are set in collaboration with the State's Department of Public Safety and Correctional Services, which provides much of the funding for the City's ex-offender employment programs.

MAJOR BUDGET ITEMS

- This budget removes three federally-funded positions from this service. It defunds one Human Services position and transfers two positions to Service 795.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$172,925**
Changes with service impacts	
Fund one-time investment for innovative employment service programs	300,000
Adjustments with no service impact	
Salary Adjustment	1,230
Adjustment for pension cost allocation	145
Adjustment for health benefit costs	3,375
Change in allocation for workers' compensation expense	6
Decrease in employee compensation and benefits	(15,069)
Increase in contractual services expenses	22,494
Increase in operating supplies and equipment	27
FISCAL 2019 RECOMMENDED BUDGET	**$485,133**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	750,000	0	-750,000
1	Salaries	386,937	415,028	281,399	-133,629
2	Other Personnel Costs	165,837	148,011	87,818	-60,193
3	Contractual Services	317,332	329,848	1,361,237	1,031,389
4	Materials and Supplies	11,266	5,002	5,117	115
5	Equipment - $4,999 or less	0	23,172	0	-23,172
7	Grants, Subsidies and Contributions	3,289	1,864	1,087	-777
	TOTAL OBJECTS	**$884,661**	**$1,672,925**	**$1,736,658**	**$63,733**
	EXPENDITURES BY ACTIVITY:				
12	Default Activity	14,367	0	0	0
27	Workforce Services for Ex-Offenders	870,294	422,925	485,133	62,208
79	Ex-Offender - MDPSCS Parole and Probation	0	500,000	501,525	1,525
95	Unallocated Appropriation	0	750,000	750,000	0
	TOTAL ACTIVITIES	**$884,661**	**$1,672,925**	**$1,736,658**	**$63,733**
	EXPENDITURES BY FUND:				
	General	107,477	172,925	485,133	312,208
	Federal	777,184	750,000	500,000	-250,000
	State	0	750,000	751,525	1,525
	TOTAL FUNDS	**$884,661**	**$1,672,925**	**$1,736,658**	**$63,733**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
01223	HUMAN SERVICES	918	1	61,504	0	0	1	61,504
	Total 1 Permanent Full-time		**1**	**61,504**	**0**	**0**	**1**	**61,504**
Federal Fund								
1	**Permanent Full-time**							
01221	FACILITIES/OFFICE SERVICES I	911	1	27,030	-1	-27,030	0	0
01223	HUMAN SERVICES	918	2	97,169	-2	-97,169	0	0
	Total 1 Permanent Full-time		**3**	**124,199**	**-3**	**-124,199**	**0**	**0**
State Fund								
1	**Permanent Full-time**							
01222	FACILITIES/OFFICE SERVICES II	916	1	39,740	0	0	1	39,740
01223	HUMAN SERVICES	918	1	60,810	0	0	1	60,810
01225	PROFESSIONAL SERVICES	923	1	65,280	0	0	1	65,280
	Total 1 Permanent Full-time		**3**	**165,830**	**0**	**0**	**3**	**165,830**
	Total All Funds		**7**	**351,533**	**-3**	**-124,199**	**4**	**227,334**

Service 797: Workforce Services for Out of School Youth

Priority Outcome: Education and Youth Engagement **Agency: M-R: Office of Employment Development**

Service Description: This service provides out of school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a "one stop" safe and nurturing environment. High school dropouts are able to build their academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped YO! (Youth Opportunity) Centers, one on the east side and one on the west side of the Citv.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,670,290	18	$2,928,616	16	$3,022,074	17
Federal	$528,757	1	$514,973	1	$652,312	1
State	-	-	$140,911	-	$100,000	-
Special	-	-	$87,500	1	$170,000	-
TOTAL	$3,199,047	19	$3,672,000	18	$3,944,386	18

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% of vulnerable youth connected to community-based educational services	57%	35%	34%	*50%*	37%	*50%*	*50%*
Output	# of Youth Opportunity (YO!) participants	922	900	951	*850*	950	*850*	*850*
Effectiveness	Average monthly participation rate	80%	83%	82%	*80%*	85%	*80%*	*82%*
Outcome	% of YO! participants who avoid becoming involved in the juvenile or adult criminal justice system while enrolled in the program, making neighborhoods safer	96%	98%	97%	*95%*	99%	*95%*	*96%*
Outcome	% of vulnerable youth who acquire 21st Century Job Readiness Skills as measured by a formal assessment tool	86%	83%	85%	*85%*	86%	*85%*	*85%*

This service continues to face challenges meeting its target for connecting students to educational services, because participants are focused on obtaining employment and career development to meet financial obligations. However, the program exceeded its monthly participation rate target, with 85% of youth members taking part in activities at the center for at least fifteen hours per month.

MAJOR BUDGET ITEMS

- This budget funds a new Operations Officer I position to help manage youth programs.
- Funding will continue from the Annie E. Casey Foundation to help the agency improve on existing youth workforce development strategies.
- This budget includes $350,000 in unallocated federal and State grants, in anticipation of new grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,928,616**
Changes with service impacts	
Fund Operations Officer I position	74,880
Adjustments with no service impact	
Salary Adjustment	19,390
Adjustment for pension cost allocation	12,448
Adjustment for health benefit costs	(28,058)
Adjustment for City fleet rental and repair charges	0
Adjustment for City building rental charges	0
Change in allocation for workers' compensation expense	87
Change in inter-agency transfer credits	0
Decrease in employee compensation and benefits	(45,085)
Increase in contractual services expenses, including youth training and literacy services	64,304
Decrease in operating supplies and equipment	(4,508)
FISCAL 2019 RECOMMENDED BUDGET	**$3,022,074**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	350,000	0	-350,000
1	Salaries	1,229,631	1,257,294	1,374,640	117,346
2	Other Personnel Costs	450,450	448,192	424,874	-23,318
3	Contractual Services	1,329,540	1,561,315	2,090,486	529,171
4	Materials and Supplies	21,903	20,657	19,355	-1,302
5	Equipment - $4,999 or less	142,363	28,794	29,456	662
7	Grants, Subsidies and Contributions	25,160	5,748	5,575	-173
	TOTAL OBJECTS	**$3,199,047**	**$3,672,000**	**$3,944,386**	**$272,386**
	EXPENDITURES BY ACTIVITY:				
3	Workforce Services Youth Opportunity	3,057,827	2,928,616	2,947,190	18,574
6	GOCCP-PACT	130,174	40,911	0	-40,911
7	Dept. of Juvenile Services (DJS) Pact	11,046	264,973	302,312	37,339
20	Director's Office	0	87,500	244,884	157,384
95	Unallocated Appropriation	0	350,000	450,000	100,000
	TOTAL ACTIVITIES	**$3,199,047**	**$3,672,000**	**$3,944,386**	**$272,386**
	EXPENDITURES BY FUND:				
	General	2,670,290	2,928,616	3,022,074	93,458
	Federal	528,757	514,973	652,312	137,339
	State	0	140,911	100,000	-40,911
	Special	0	87,500	170,000	82,500
	TOTAL FUNDS	**$3,199,047**	**$3,672,000**	**$3,944,386**	**$272,386**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	0	0	1	59,466	1	59,466
00090	OPERATIONS MANAGER I	939	1	127,092	0	0	1	127,092
01221	FACILITIES/OFFICE SERVICES I	911	2	68,308	0	0	2	68,308
01222	FACILITIES/OFFICE SERVICES II	916	1	59,027	0	0	1	59,027
01223	HUMAN SERVICES	918	8	379,467	0	0	8	379,467
01224	ADMINISTRATIVE SERVICES	920	1	63,560	0	0	1	63,560
01226	MANAGER LEVEL	927	3	212,568	0	0	3	212,568
		Total 1 Permanent Full-time	**16**	**910,022**	**1**	**59,466**	**17**	**969,488**
Federal Fund								
1	**Permanent Full-time**							
01225	PROFESSIONAL SERVICES	923	1	63,240	0	0	1	63,240
		Total 1 Permanent Full-time	**1**	**63,240**	**0**	**0**	**1**	**63,240**
		Total All Funds	**17**	**973,262**	**1**	**59,466**	**18**	**1,032,728**

Service 798: Youth Works Summer Job Program

Priority Outcome: Education and Youth Engagement **Agency: M-R: Office of Employment Development**

Service Description: This service provides a five-week summer work experience to thousands of Baltimore's youth. Participants develop essential workplace skills, become exposed to future career options, and earn a paycheck. Additionally, youth receive financial literacy training to assist them with managing their money.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,872,652	3	$1,943,091	5	$2,192,050	7
Federal	$1,184,877	-	$1,500,000	-	$2,000,000	-
State	$1,045,372	-	$1,529,584	1	$1,603,355	1
Special	$550,000	-	$750,000	-	$1,200,000	-
TOTAL	$4,652,901	3	$5,722,675	6	$6,995,405	8

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Average cost of per participant	$1,200	$1,300	$1,500	*$1,500*	$1,500	*$1,500*	*$1,600*
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	95%	89%	94%	*90%*	94%	*90%*	*92%*
Outcome	# Baltimore City youth ages 14-21 placed in paid, summer work experiences	5,285	8,000	8,137	*6,500*	7,152	*8,000*	*8,000*
Outcome	% of YouthWorks participants who increase their work readiness skills as measured by pre- and post assessment tool	81%	87%	83%	*90%*	86%	*90%*	*90%*

The cost per YouthWorks participant, which covers salary for five weeks, will increase in Fiscal 2019 because the minimum wage is rising to $10.10. Agency leaders are working to engage businesses and raise additional funding to cover the increased costs and serve more youth.

MAJOR BUDGET ITEMS

- This budget funds an Operations Officer I and an Operations Specialist I to help manage YouthWorks.
- Baltimore Casino funds will provide $450,000 to support YouthWorks in Fiscal 2019.
- The Baltimore City Foundation will provide an estimated $967,000 of funding for YouthWorks participant costs, shown as a transfer credit to the General Fund.
- Meeting increased demand from City youth to participate in YouthWorks will require additional support from private, non-profit, and other government partners.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,943,091**
Changes with service impacts	
Fund Operations Officer I	74,880
Fund Operations Specialist I	65,110
Adjustments with no service impact	
Salary Adjustment	7,415
Adjustment for pension cost allocation	26,824
Adjustment for health benefit costs	(27,134)
Adjustment for City fleet rental and repair charges	0
Adjustment for City building rental charges	0
Change in allocation for workers' compensation expense	842
Increase in employee compensation and benefits	39,529
Increase in contractual services expenses, including overahead on grants	58,742
Increase in operating supplies and equipment	2,751
No change in grants, contributions, and subsidies	0
No change in all other	0
FISCAL 2019 RECOMMENDED BUDGET	**$2,192,050**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	1,649,584	-762,826	-2,412,410
1	Salaries	3,869,384	3,439,272	5,367,245	1,927,973
2	Other Personnel Costs	370,706	398,235	573,697	175,462
3	Contractual Services	282,331	198,605	1,776,711	1,578,106
4	Materials and Supplies	7,834	26,673	29,224	2,551
5	Equipment - $4,999 or less	12,193	8,709	8,909	200
7	Grants, Subsidies and Contributions	110,453	1,597	2,445	848
	TOTAL OBJECTS	**$4,652,901**	**$5,722,675**	**$6,995,405**	**$1,272,730**
	EXPENDITURES BY ACTIVITY:				
5	GOCCP-Pact	20,290	0	0	0
14	Workforce Services - Summer Youth Works	1,374,899	1,682,003	1,874,263	192,260
15	Casino Support-Youth Jobs	0	0	450,000	450,000
42	Md. Summer Youth	2,512,773	1,329,584	1,333,975	4,391
95	Unallocated Appropriation	0	1,450,000	1,479,380	29,380
110	Summer Youth Works Enhancement	215,733	261,088	317,787	56,699
320	Youth Works Summer Job Program	529,206	1,000,000	1,540,000	540,000
	TOTAL ACTIVITIES	**$4,652,901**	**$5,722,675**	**$6,995,405**	**$1,272,730**
	EXPENDITURES BY FUND:				
	General	1,872,652	1,943,091	2,192,050	248,959
	Federal	1,184,877	1,500,000	2,000,000	500,000
	State	1,045,372	1,529,584	1,603,355	73,771
	Special	550,000	750,000	1,200,000	450,000
	TOTAL FUNDS	**$4,652,901**	**$5,722,675**	**$6,995,405**	**$1,272,730**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 798 Youth Works Summer Job Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00083	OPERATIONS SPECIALIST I	906	0	0	1	51,708	1	51,708
00085	OPERATIONS OFFICER I	923	0	0	1	59,466	1	59,466
01222	FACILITIES/OFFICE SERVICES II	916	1	50,206	0	0	1	50,206
01223	HUMAN SERVICES	918	2	85,257	0	0	2	85,257
01224	ADMINISTRATIVE SERVICES	920	1	51,910	0	0	1	51,910
01226	MANAGER LEVEL	927	1	72,216	0	0	1	72,216
		Total 1 Permanent Full-time	**5**	**259,589**	**2**	**111,174**	**7**	**370,763**
State Fund								
1	**Permanent Full-time**							
01225	PROFESSIONAL SERVICES	923	1	60,690	0	0	1	60,690
		Total 1 Permanent Full-time	**1**	**60,690**	**0**	**0**	**1**	**60,690**
		Total All Funds	**6**	**320,279**	**2**	**111,174**	**8**	**431,453**

Service 800: Workforce Services for WIOA Funded Youth

Priority Outcome: Education and Youth Engagement **Agency: M-R: Office of Employment Development**

Service Description: This service, supported by federal Workforce Innovation and Opportunity Act (WIOA) funds, is designed to prepare economically disadvantaged youth ages 16-21 living in Baltimore City to obtain and keep a job, explore growing occupations, participate in GED classes, and tap into skills training in high growth areas.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	$345,427	
Federal	$2,796,789	18	$3,025,951	14	$2,412,549	14
TOTAL	$2,796,789	18	$3,025,951	14	$2,412,549	14

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants served	207	144	148	*153*	148	*153*	*153*
Efficiency	Average cost per participant	$4,300	$5,350	$5,615	*$5,000*	$5,605	*$5,000*	*$5,600*
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	90%	91%	84%	*67%*	78%	*60%*	*60%*
Effectiveness	% of satisfactory or above vendor performance ratings, based on quarterly reviews by the youth council	85%	85%	85%	*85%*	85%	*85%*	*85%*
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone, or skills progression by the end of the year	N/A	N/A	N/A	*50%*	51%	*60%*	*60%*

Performance targets for this service are negotiated with the State's Department of Labor, Licensing, and Regulation according to federal rules. The outcome measure was added in Fiscal 2017 to align with changes in federal law.

MAJOR BUDGET ITEMS

- This budget provides $345,427 of General Funds to cover a decrease in formula-allocated federal funds. This bridge funding, shown as a transfer, will maintain the current level of service for youth in Fiscal 2019.
- This budget includes $300,000 in unallocated federal grants, in anticipation of new grant awards.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$0**
Adjustments with no service impact	
One-time bridge funding for one stop career centers	345,427
FISCAL 2019 RECOMMENDED BUDGET	**$345,427**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 800 Workforce Services for WIOA Funded Youth

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	500,000	0	-500,000
1	Salaries	1,220,736	794,417	806,166	11,749
2	Other Personnel Costs	417,426	378,895	358,264	-20,631
3	Contractual Services	1,124,143	1,268,938	1,507,939	239,001
4	Materials and Supplies	20,539	60,959	62,363	1,404
5	Equipment - $4,999 or less	5,334	19,015	19,441	426
7	Grants, Subsidies and Contributions	8,608	3,727	3,803	76
	TOTAL OBJECTS	**$2,796,786**	**$3,025,951**	**$2,757,976**	**$-267,975**
	EXPENDITURES BY ACTIVITY:				
1	WIOA Youth	2,796,786	2,525,951	2,457,976	-67,975
95	Unallocated Appropriation	0	500,000	300,000	-200,000
	TOTAL ACTIVITIES	**$2,796,786**	**$3,025,951**	**$2,757,976**	**$-267,975**
	EXPENDITURES BY FUND:				
	General	0	0	345,427	345,427
	Federal	2,788,906	3,025,951	2,412,549	-613,402
	State	7,880	0	0	0
	TOTAL FUNDS	**$2,796,786**	**$3,025,951**	**$2,757,976**	**$-267,975**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 800 Workforce Services for WIOA Funded Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
01221	FACILITIES/OFFICE SERVICES I	911	2	71,977	0	0	2	71,977
01222	FACILITIES/OFFICE SERVICES II	916	4	213,501	0	0	4	213,501
01223	HUMAN SERVICES	918	1	43,734	0	0	1	43,734
01224	ADMINISTRATIVE SERVICES	920	1	49,303	0	0	1	49,303
01225	PROFESSIONAL SERVICES	923	5	325,380	0	0	5	325,380
01226	MANAGER LEVEL	927	1	83,028	0	0	1	83,028
	Total 1 Permanent Full-time		**14**	**786,923**	**0**	**0**	**14**	**786,923**
	Total All Funds		**14**	**786,923**	**0**	**0**	**14**	**786,923**

Service 806: Mobile Workforce Center

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Employment Development**

Service Description: The Mobile Workforce Center will engage underserved communities to raise awareness of job-related social services, high-quality training, and local job opportunities, while developing critical workforce partnerships between City government, key neighborhood associations, faith-based organizations. It will increase access to technology, including free internet service, in locations throughout the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	$505,441	4
TOTAL	$0	0	$0	0	$505,441	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of established Baltimore City neighborhoods on the route	N/A	N/A	N/A	*New*	N/A	*5*	*10*
Output	# of Baltimore City residents who receive assistance through the Mobile Workforce Center	N/A	N/A	N/A	*New*	N/A	*400*	*2,400*
Efficiency	Average cost per person receiving assistance through the Mobile Workforce Center	N/A	N/A	N/A	*New*	N/A	*$750*	*$210*
Effectiveness	# of Mobile Workforce Center customers who receive job readiness services	N/A	N/A	N/A	*New*	N/A	*160*	*960*
Outcome	# of residents who obtain employment or gain job advancement after receiving Mobile Workforce Center services	N/A	N/A	N/A	*New*	N/A	*70*	*450*

This service and its performance measures were created in Fiscal 2018.

MAJOR BUDGET ITEMS

• The Mobile Workforce Center launched in the second half of Fiscal 2018, with $300,000 of funds previously included in Service 793. This budget provides funding for an entire year of operation, including four full-time staff, to offer services and outreach to targeted neighborhoods as part of the City's Violence Reduction Initiative.

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 806 Mobile Workforce Center

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	0	0	170,219	170,219
2	Other Personnel Costs	0	0	44,132	44,132
3	Contractual Services	0	0	270,004	270,004
4	Materials and Supplies	0	0	20,000	20,000
7	Grants, Subsidies and Contributions	0	0	1,086	1,086
	TOTAL OBJECTS	**$0**	**$0**	**$505,441**	**$505,441**
	EXPENDITURES BY ACTIVITY:				
1	Mobile Workforce Services	0	0	505,441	505,441
	TOTAL ACTIVITIES	**$0**	**$0**	**$505,441**	**$505,441**
	EXPENDITURES BY FUND:				
	General	0	0	505,441	505,441
	TOTAL FUNDS	**$0**	**$0**	**$505,441**	**$505,441**

AGENCY: 4500 M-R: Office of Employment Development
SERVICE: 806 Mobile Workforce Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
01222	FACILITIES/OFFICE SERVICES II	916	0	0	1	33,321	1	33,321
01223	HUMAN SERVICES	918	0	0	2	70,598	2	70,598
01226	MANAGER LEVEL	927	0	0	1	66,300	1	66,300
	Total 1 Permanent Full-time		**0**	**0**	**4**	**170,219**	**4**	**170,219**
	Total All Funds		**0**	**0**	**4**	**170,219**	**4**	**170,219**

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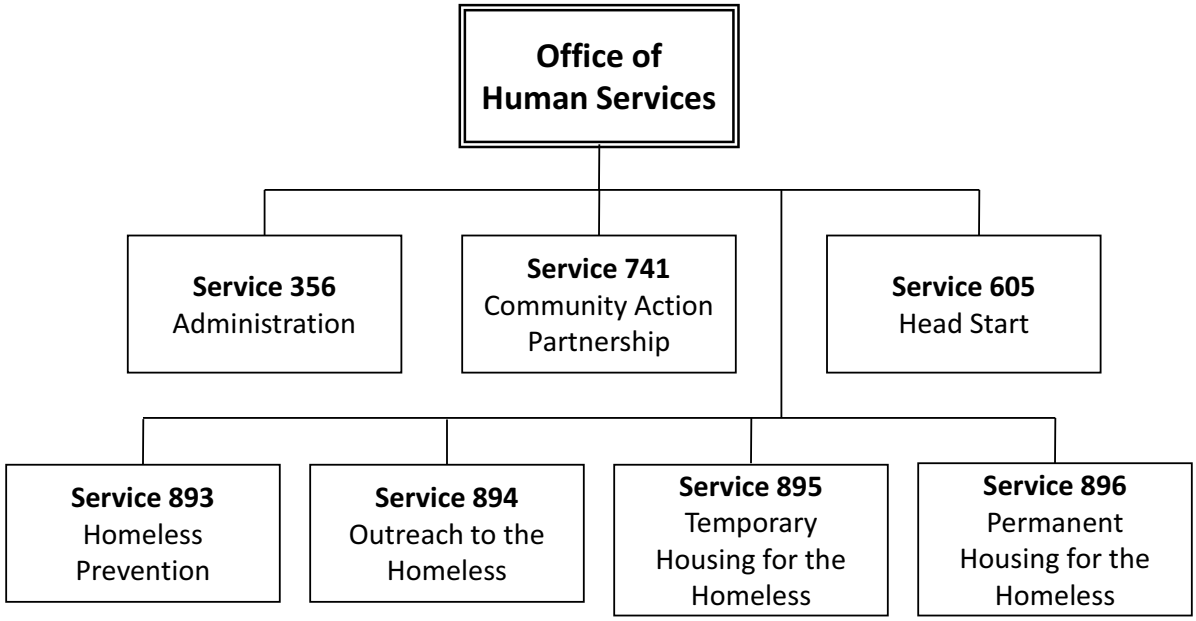
M-R: Office of Human Services


Office of Human Services
Service 356 Administration
Service 741 Community Action Partnership
Service 605 Head Start
Service 893 Homeless Prevention
Service 894 Outreach to the Homeless
Service 895 Temporary Housing for the Homeless
Service 896 Permanent Housing for the Homeless

Office of Human Services

Budget: $65,659,657
Positions: 127

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	10,820,797	10,927,491	13,709,540
Federal	36,126,757	40,850,810	42,319,860
State	7,865,954	7,758,784	8,457,665
Special	1,129,051	2,041,472	1,172,592
AGENCY TOTAL	**$55,942,559**	**$61,578,557**	**$65,659,657**

Overview

The mission of the Office of Human Services is to prevent homelessness and provide outreach services to low and moderate income families. Homeless Services became a stand-alone agency in Fiscal 2011. It was previously a division of the Department of Housing and Community Development. In Fiscal 2012, Head Start became part of the Office of Human Services. It was also previously a division of the Department of Housing and Community Development.

Community Action Partnership (CAP)

Five community-based neighborhood centers, two satellite locations and one energy assistance office serve as the core service delivery mechanisms in the City. CAP also provides ten Pop Up locations throughout the City in areas currently underutilizing existing CAP centers. The program provides services to low and moderate income residents by providing direct and indirect services to residents to stabilize and enhance the community and help to reduce poverty. Services provided include eviction prevention grants, free tax preparation, financial education, asset development, food and nutrition workshops, energy, and water bill discount assistance along with case management. Beginning in Fiscal 2015, the Office of Home Energy Programs was transferred to this service from the Department of Housing and Community Development as an activity within Community Action Partnership. Under the revised structure, the Office of Home Energy Programs will continue to provide utility assistance to low-income Baltimore families. The Fiscal 2016 budget included the third and final year of appropriation through the Customer Investment Fund (CIF) to support energy assistance and conservation education for low-income families. The Fiscal 2017 budget did not include an appropriation through the Customer Investment Fund, but unused appropriations from prior years will be spent until the funds are exhausted. The Fiscal 2018 budget includes $1 million in new CIP/Exelon funding to continue supporting energy assistance.

Homeless Services

The Homeless Services Program (HSP) administers the federal, State, and local funding that is awarded to the City of Baltimore to address homelessness. HSP contracts with more than 50 local homeless service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. As the Collaborative Applicant for the federal Continuum of Care funding, HSP coordinates the application process for the City of Baltimore including maintaining all reporting and monitoring requirements. HSP leads the Homeless Management Information

System which manages data on services provided, supports over 300 users, and is used to monitor program and system outcomes. Also, HSP coordinates and leads the planning efforts to improve service delivery, employ best practices, and reduce the number of individuals and families experiencing homelessness.

Head Start

The Fiscal 2015 budget was the first year the US Department of Education began awarding Head Start funding through a competitive process. Under this model Baltimore's Head Start and Early Head Start funds are now split between the City and four other providers utilizing a consolidated plan with nonprofit organizations. Each provider will serve approximately 700 children for 170 days per year.

Fiscal 2018 Budget Highlights:

- This budget provides for the expansion of the Outreach to the Homeless' Street Team. The street team provides services to chronically homeless persons living in places not meant for human habitation (outside, in cars, in abandoned buildings, etc). The Fiscal 2019 budget provides funding for 5 new homeless outreach street team members.
- The Fiscal 2019 budget adds an additional $2 million to Emergency Winter Sheltering. This initiative contracts with a number of providers throughout Baltimore to provide housing to homeless individuals during cold times of the year. The additional resources will allow the Mayor's Office of Human Services to expand emergency winter sheltering operations.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
356	Administration - Human Services	3,363,157	4,821,208	4,895,399
605	Head Start	8,548,354	8,501,377	8,351,768
741	Community Action Partnership	5,438,146	7,337,740	7,191,334
893	Homeless Prevention and Support Services for the Homeless	4,948,348	1,087,243	1,112,249
894	Outreach to the Homeless	1,716,378	3,234,985	3,855,082
895	Temporary Housing for the Homeless	12,579,693	9,464,784	11,683,419
896	Permanent Housing for the Homeless	19,348,483	27,131,220	28,570,406
	AGENCY TOTAL	**$55,942,559**	**$61,578,557**	**$65,659,657**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
356	Administration - Human Services	31	-1	30
605	Head Start	8	0	8
741	Community Action Partnership	71	5	76
894	Outreach to the Homeless	0	7	7
896	Permanent Housing for the Homeless	6	0	6
	AGENCY TOTAL	**116**	**11**	**127**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-8,219	-113,974	-116,595
1	Salaries	5,842,068	6,133,086	6,461,033
2	Other Personnel Costs	2,146,106	2,338,066	2,897,987
3	Contractual Services	47,587,516	52,726,880	55,885,954
4	Materials and Supplies	126,768	155,156	155,066
5	Equipment - $4,999 or less	206,800	77,546	79,099
7	Grants, Subsidies and Contributions	41,520	261,797	297,113
	AGENCY TOTAL	**$55,942,559**	**$61,578,557**	**$65,659,657**

Service 356: Administration - Human Services

Priority Outcome: Quality of Life **Agency: M-R: Office of Human Services**

Service Description: This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 45 homeless service providers are administered through this service.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$417,769	6	$1,138,804	8	$1,094,664	7
Federal	$2,030,764	3	$2,648,424	8	$2,745,693	8
State	$110,503	-	$210,503	-	$215,344	-
Special	$807,854	15	$823,477	15	$840,970	15
TOTAL	$3,366,890	24	$4,821,208	31	$4,896,671	30

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget transfers a community outreach coordinator positon from 356: Administration to 894: Outreach for the Homless.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,138,804**
Changes with service impacts	
Transfer Community Outreach Coordinator positon from Service 356: Administration to 894: Outreach to the Homeless	(75,000)
Adjustments with no service impact	
Salary Adjustment	10,903
Adjustment for pension cost allocation	(4,752)
Adjustment for health benefit costs	(6,719)
Adjustment for City building rental charges	4,257
Change in allocation for workers' compensation expense	39
Change in inter-agency transfer credits	(2,621)
Decrease in employee compensation and benefits	(37,590)
Increase in contractual services expenses	64,249
Increase in operating supplies and equipment	307
Increase in grants, contributions, and subsidies	2,787
FISCAL 2019 RECOMMENDED BUDGET	**$1,094,664**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 356 Administration - Human Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-113,974	-116,595	-2,621
1	Salaries	1,664,732	779,491	679,838	-99,653
2	Other Personnel Costs	629,113	773,962	792,768	18,806
3	Contractual Services	1,036,153	3,095,706	3,219,339	123,633
4	Materials and Supplies	12,140	10,220	10,455	235
5	Equipment - $4,999 or less	12,248	36,628	37,470	842
7	Grants, Subsidies and Contributions	8,771	239,175	272,124	32,949
	TOTAL OBJECTS	**$3,363,157**	**$4,821,208**	**$4,895,399**	**$74,191**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,083,500	1,748,873	1,628,376	-120,497
7	COC Admin	716,344	1,171,027	1,209,907	38,880
8	HMIS Administration	381,824	493,012	528,370	35,358
9	Social Services	389,739	177,351	181,542	4,191
11	Pimlico Impact Aid-Youth Development	791,750	520,000	520,000	0
12	Planning Grant	0	600,945	615,157	14,212
13	Casino Support - Homelessness Strategies	0	110,000	140,000	30,000
14	Youth Projects	0	0	72,047	72,047
	TOTAL ACTIVITIES	**$3,363,157**	**$4,821,208**	**$4,895,399**	**$74,191**
	EXPENDITURES BY FUND:				
	General	414,036	1,138,804	1,094,664	-44,140
	Federal	2,030,764	2,648,424	2,745,693	97,269
	State	110,503	210,503	215,344	4,841
	Special	807,854	823,477	839,698	16,221
	TOTAL FUNDS	**$3,363,157**	**$4,821,208**	**$4,895,399**	**$74,191**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 356 Administration - Human Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00080	OPERATIONS ASSISTANT II	903	0	0	1	52,020	1	52,020
00085	OPERATIONS OFFICER I	923	1	92,208	0	0	1	92,208
00086	OPERATIONS OFFICER II	927	1	70,074	0	0	1	70,074
00095	EXECUTIVE DIRECTOR I	990	1	125,868	0	0	1	125,868
00137	COMMUNITY OUTREACH COORDINATOR	095	1	56,635	-1	-56,635	0	0
00138	STAFF ASST (ELECTED OFFICIAL)	903	1	43,350	-1	-43,350	0	0
00711	SECRETARY III	084	1	48,006	0	0	1	48,006
31192	PROGRAM COORDINATOR	923	1	78,966	0	0	1	78,966
81152	SOCIAL PROG ADMINISTRATOR II	927	1	78,030	0	0	1	78,030
	Total 1 Permanent Full-time		**8**	**593,137**	**-1**	**-47,965**	**7**	**545,172**
Federal Fund								
1	**Permanent Full-time**							
00078	OPERATIONS ASSISTANT I	902	1	46,818	0	0	1	46,818
00083	OPERATIONS SPECIALIST I	906	1	67,158	0	0	1	67,158
00417	PROGRAM COMPLIANCE OFFICER II	927	1	83,856	0	0	1	83,856
10231	RESEARCH ANALYST I	088	2	88,326	0	0	2	88,326
10247	PROGRAM ANALYST	927	3	208,402	0	0	3	208,402
	Total 1 Permanent Full-time		**8**	**494,560**	**0**	**0**	**8**	**494,560**
Special Fund								
1	**Permanent Full-time**							
00080	OPERATIONS ASSISTANT II	903	1	58,679	0	0	1	58,679
00085	OPERATIONS OFFICER I	923	1	63,648	0	0	1	63,648
00417	PROGRAM COMPLIANCE OFFICER II	927	5	343,956	0	0	5	343,956
00418	PROGRAM COMPLIANCE SUPERVISOR	931	1	74,562	0	0	1	74,562
01908	FISCAL ADMINISTRATOR	931	1	102,408	0	0	1	102,408
07356	ACCOUNTANT I	088	2	144,824	0	0	2	144,824
07357	ACCOUNTANT II	923	1	61,812	0	0	1	61,812
10247	PROGRAM ANALYST	927	1	64,566	0	0	1	64,566
33102	DATABASE SPECIALIST	927	1	83,856	0	0	1	83,856
34142	ACCOUNTANT II	923	1	60,690	0	0	1	60,690
	Total 1 Permanent Full-time		**15**	**1,059,001**	**0**	**0**	**15**	**1,059,001**
	Total All Funds		**31**	**2,146,698**	**-1**	**-47,965**	**30**	**2,098,733**

Service 605: Head Start

Priority Outcome: Education and Youth Engagement **Agency: M-R: Office of Human Services**

Service Description: This service provides comprehensive services to low income children and their families through education, health care and other social services. The City's Head Start program serves 759 children per year in 44 classrooms located at 10 sites throughout the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$317,208	-	$510,000	-	$521,730	-
Federal	$7,712,395	12	$7,766,894	8	$7,957,636	8
State	$134,744	-	$224,483	-	$132,984	-
Special	$384,007	-	-	-	$100,000	-
TOTAL	$8,548,354	12	$8,501,377	8	$8,712,350	8

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of children receiving Head Start Services	3,603	759	759	*759*	759	*759*	*759*
Efficiency	Cost per child	$7,000	$9,559	$9,559	*$9,559*	$9,559	*$9,559*	*$9,559*
Effectiveness	% of enrollment during contract period	100%	100%	100%	*100%*	100%	*100%*	*100%*
Outcome	% of 3 and 4 year olds "proficient" in each school readiness domain	N/A	93%	87%	*90%*	92%	*90%*	*90%*

In Fiscal 2018, Head Start transitioned from using the Work Sampling Sytem to the Maryland State Department of Education Early Learning and Assessement. Data will be reported from this sytem for Fiscal 2018 and beyond.

MAJOR BUDGET ITEMS

• This service will continue to provide coaching to Head Start teachers. An enhacement was granted to Fiscal 2016 so that the agency could launch its mentor coaching initiative.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$510,000**
Adjustments with no service impact	
Increase in contractual services expenses	11,730
FISCAL 2019 RECOMMENDED BUDGET	**$521,730**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	492,675	528,751	547,677	18,926
2	Other Personnel Costs	186,665	198,909	208,828	9,919
3	Contractual Services	7,656,054	7,729,115	7,549,871	-179,244
4	Materials and Supplies	64,046	38,074	38,949	875
5	Equipment - $4,999 or less	145,990	4,399	4,270	-129
7	Grants, Subsidies and Contributions	2,924	2,129	2,173	44
	TOTAL OBJECTS	**$8,548,354**	**$8,501,377**	**$8,351,768**	**$-149,609**
	EXPENDITURES BY ACTIVITY:				
0	State Grants	0	224,483	132,984	-91,499
3	St Veronica Center	134,744	0	0	0
7	Dayspring	5,277,425	4,777,767	4,887,656	109,889
10	Union Baptist/Johnston Center - Part Day	1,415,265	1,438,218	1,471,297	33,079
11	Training and Technical Assistance	317,208	589,746	603,310	13,564
13	Grantee Operations	1,018,053	1,118,688	1,156,521	37,833
21	Summer Head Start Catholic Charities	384,007	0	100,000	100,000
37	Early Childhood Education	1,652	352,475	0	-352,475
	TOTAL ACTIVITIES	**$8,548,354**	**$8,501,377**	**$8,351,768**	**$-149,609**
	EXPENDITURES BY FUND:				
	General	317,208	510,000	521,730	11,730
	Federal	7,712,395	7,766,894	7,597,054	-169,840
	State	134,744	224,483	132,984	-91,499
	Special	384,007	0	100,000	100,000
	TOTAL FUNDS	**$8,548,354**	**$8,501,377**	**$8,351,768**	**$-149,609**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
10160	DIRECTOR, PUBLIC PROGRAM	936	1	127,837	0	0	1	127,837
31100	ADMINISTRATIVE COORDINATOR	087	1	48,224	0	0	1	48,224
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	57,120	0	0	1	57,120
31502	PROGRAM COMPLIANCE OFFICER II	927	1	65,688	0	0	1	65,688
33213	OFFICE SUPPORT SPECIALIST III	078	1	32,479	0	0	1	32,479
34426	CHIEF OF FISCAL SERVICES I	931	1	75,888	0	0	1	75,888
81381	VOLUNTEER SERVICE COORDINATOR	923	1	62,832	0	0	1	62,832
82135	ASST COORDINATOR PRESCHOOL PRO	931	1	75,888	0	0	1	75,888
	Total 1 Permanent Full-time		**8**	**545,956**	**0**	**0**	**8**	**545,956**
	Total All Funds		**8**	**545,956**	**0**	**0**	**8**	**545,956**

Service 741: Community Action Partnership

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Human Services**

Service Description: The service operates five Community Action Partnership Centers, two satellite locations, and the Office of Home Energy Programs. The program aim is to reduce poverty through education, financial empowerment, housing, youth engagement, utility insecurity services, food resources, and capacity building. Case managers provide ongoing support and referrals to address mental health, substance use disorder, housing, and employment services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$861,334	8	$712,085	8	$775,022	8
Federal	-$20,585	9	$963,303	11	$1,028,274	11
State	$4,647,217	47	$4,662,352	47	$5,386,678	57
Special	$402	-	$1,000,000	5	$924,663	0
TOTAL	$5,488,368	64	$7,337,740	71	$8,114,637	76

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants enrolled in the Baltimore Energy Initiative	1,126	1,126	4,055	*1,000*	6,812	*500*	*500*
Output	# of energy applications processed	12,756	13,261	47,002	*30,000*	41,987	*30,000*	*30,000*
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	45,200	45,200	47,633	*45,000*	45,123	*45,400*	*48,000*
Output	# of participants enrolled in Case Management	162	204	1150	*500*	1072	*600*	*600*
Effectiveness	$ amount of Earned Income Tax Credits received	$1,270,732	$1,292,540	$1,127,198	*$750,000*	$1,151,169	*$800,000*	*$950,000*

As part of the Baltimore Energy Initiative, the Mayor's Office of Human Services administers the Vulnerable Population Energy Grant. This grant provides funding for low-income seniors, those who have disabilities, and households with children to remain stably housed and preven homelessness. In Fiscal 2018, the agency administered $500,000 to qualifying households.

MAJOR BUDGET ITEMS

- The Eastern CAP Center will remain open using carry-forward Community Services Block Grant funds allocated in previous years.
- During Fiscal 2018, the agency eliminated 10 vacant Energy Program Assistant positions and created 10 Energy Program Technician I positions.
- This budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$712,085**
Adjustments with no service impact	
Salary Adjustment	7,292
Adjustment for pension cost allocation	34,603
Adjustment for health benefit costs	(10,631)
Adjustment for City building rental charges	26,701
Change in allocation for workers' compensation expense	43
Increase in employee compensation and benefits	3,737
Increase in contractual services expenses	962
Increase in operating supplies and equipment	230
FISCAL 2019 RECOMMENDED BUDGET	**$775,022**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 741 Community Action Partnership

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	3,337,264	4,486,339	4,497,348	11,009
2	Other Personnel Costs	1,261,332	1,218,601	1,577,740	359,139
3	Contractual Services	734,022	1,473,654	957,142	-516,512
4	Materials and Supplies	47,718	106,862	105,662	-1,200
5	Equipment - $4,999 or less	32,597	33,388	34,156	768
7	Grants, Subsidies and Contributions	25,213	18,896	19,286	390
	TOTAL OBJECTS	**$5,438,146**	**$7,337,740**	**$7,191,334**	**$-146,406**
	EXPENDITURES BY ACTIVITY:				
1	Southeast Center	552,504	746,284	738,007	-8,277
2	Eastern Center	527,453	220,143	183,059	-37,084
3	Northwest Center	607,405	739,787	735,694	-4,093
4	Southern Center	10,081	966,271	961,987	-4,284
5	Northern Center	415,939	810,016	769,645	-40,371
6	Western Center	176,504	0	0	0
7	Exelon - Case Management	353,116	0	0	0
8	Default Activity	4,001	0	0	0
9	Administration	943,515	887,020	963,638	76,618
10	Exelon - Energy Assistance	281,849	672,800	0	-672,800
11	Office of Home Energy	1,565,779	2,295,419	2,839,304	543,885
	TOTAL ACTIVITIES	**$5,438,146**	**$7,337,740**	**$7,191,334**	**$-146,406**
	EXPENDITURES BY FUND:				
	General	811,112	712,085	775,022	62,937
	Federal	-20,585	963,303	1,028,274	64,971
	State	4,647,217	4,662,352	5,386,678	724,326
	Special	402	1,000,000	1,360	-998,640
	TOTAL FUNDS	**$5,438,146**	**$7,337,740**	**$7,191,334**	**$-146,406**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 741 Community Action Partnership

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	2	59,278	0	0	2	59,278
33213	OFFICE SUPPORT SPECIALIST III	078	1	39,791	0	0	1	39,791
33233	SECRETARY III	084	1	52,059	0	0	1	52,059
33413	PUBLIC RELATIONS OFFICER	923	1	60,690	0	0	1	60,690
84321	HUMAN SERVICES WORKER I	556	3	152,791	0	0	3	152,791
		Total 1 Permanent Full-time	**8**	**364,609**	**0**	**0**	**8**	**364,609**
Federal Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,697	0	0	1	31,697
84321	HUMAN SERVICES WORKER I	556	3	153,796	0	0	3	153,796
84323	HUMAN SERVICES WORKER II	558	5	273,468	0	0	5	273,468
84325	HUMAN SERVICES MANAGER	923	2	140,352	0	0	2	140,352
		Total 1 Permanent Full-time	**11**	**599,313**	**0**	**0**	**11**	**599,313**
State Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	1	109,548	0	0	1	109,548
31109	OPERATIONS OFFICER I	923	1	71,604	0	0	1	71,604
31501	PROGRAM COMPLIANCE OFFICER I	087	1	58,862	0	0	1	58,862
33212	OFFICE SUPPORT SPECIALIST II	075	3	105,692	0	0	3	105,692
33213	OFFICE SUPPORT SPECIALIST III	078	4	155,222	0	0	4	155,222
34142	ACCOUNTANT II	923	1	78,966	0	0	1	78,966
75332	ENERGY PROGRAM TECHNICIAN I	552	12	397,256	10	331,047	22	728,304
75333	ENERGY PROGRAM TECHNICIAN II	553	2	68,158	0	0	2	68,158
75345	ENERGY PROGRAM ADMINISTRATOR	931	1	75,378	0	0	1	75,378
81153	SOCIAL PROG ADMINISTRATOR III	936	1	81,600	0	0	1	81,600
84321	HUMAN SERVICES WORKER I	556	16	823,907	0	0	16	823,907
84325	HUMAN SERVICES MANAGER	923	4	257,142	0	0	4	257,142
		Total 1 Permanent Full-time	**47**	**2,283,335**	**10**	**331,047**	**57**	**2,614,383**
Special Fund								
1	**Permanent Full-time**							
10216	GRANT SERVICES SPECIALIST II	919	5	222,729	-5	-222,729	0	0
		Total 1 Permanent Full-time	**5**	**222,729**	**-5**	**-222,729**	**0**	**0**
		Total All Funds	**71**	**3,469,986**	**5**	**108,318**	**76**	**3,578,305**

Service 893: Homelessness Prevention

Priority Outcome: Quality of Life **Agency: M-R: Office of Human Services**

Service Description: Homeless Prevention services includes financial assistance, legal services, financial counseling, and other direct services for those imminently at risk of eviction.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$430,668		-	-	-	-
Federal	$4,055,676	-	$593,802	-	$607,459	-
State	$462,004	-	$493,441	-	$504,790	-
Special	-	-	-	-	-	-
TOTAL	$4,948,348	0	$1,087,243	0	$1,112,249	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients enrolled in Homeless Prevention and Services	N/A	2,509	2,485	*1,000*	3,104	*2,300*	*2,300*
Outcome	% of clients who exited a project (leavers) with a gain or increase in their total cash income from entry to exit	N/A	N/A	3	*40*	11	*5*	*5*
Outcome	% of clients who did not exit a project (stayers) and gained or increased their cash income during the reporting period	N/A	N/A	N/A	*40*	4	*5*	*5*

Performance measures were updated in Fiscal 2017, as the U.S Department of Urban Development (HUD) revised data standards and definitions.

MAJOR BUDGET ITEMS

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

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 893 Homeless Prevention and Support Services for the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-8,219	0	0	0
1	Salaries	180,699	0	0	0
2	Other Personnel Costs	33,968	0	0	0
3	Contractual Services	4,730,834	1,087,243	1,112,249	25,006
4	Materials and Supplies	2,698	0	0	0
5	Equipment - $4,999 or less	5,949	0	0	0
7	Grants, Subsidies and Contributions	2,419	0	0	0
	TOTAL OBJECTS	**$4,948,348**	**$1,087,243**	**$1,112,249**	**$25,006**
	EXPENDITURES BY ACTIVITY:				
1	Homeless Prevention	369,925	0	0	0
3	Eviction Prevention	295,644	288,030	294,655	6,625
4	Harford and Micah House	94,323	100,000	102,300	2,300
5	Homeless Prevention Program	805,439	92,174	94,294	2,120
7	HOPWA Outreach	169,466	0	0	0
8	Human Right to Housing Project	323,014	78,971	80,787	1,816
9	Power Inside Help on the Streets	2,508,611	0	0	0
10	Resident Advocate	30,267	26,440	27,048	608
11	Youth Empowered Society	209,412	154,279	157,827	3,548
13	UM Homeless Prevention	142,247	347,349	355,338	7,989
	TOTAL ACTIVITIES	**$4,948,348**	**$1,087,243**	**$1,112,249**	**$25,006**
	EXPENDITURES BY FUND:				
	General	430,668	0	0	0
	Federal	4,055,676	593,802	607,459	13,657
	State	462,004	493,441	504,790	11,349
	TOTAL FUNDS	**$4,948,348**	**$1,087,243**	**$1,112,249**	**$25,006**

Service 894: Outreach to the Homeless

Priority Outcome: Quality of Life **Agency: M-R: Office of Human Services**

Service Description: Supportive services provide basic needs assistance and link people experiencing homelessness to housing, case management, treatment, employment, and other community resources. Street outreach services are provided to the chronically homeless population living in places not meant for human habitation (outside, in cars, in abandoned housing, etc).

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	$399,727	-	$962,466	7
Federal	$1,370,876	-	$2,551,867	-	$2,602,707	-
State	$256,286	-	$283,391	-	$289,909	-
Special	-	-	-	-	-	-
TOTAL	$1,627,162	0	$3,234,985	0	$3,855,082	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of unique persons contacted by street outreach projects	N/A	485	479	*400*	750	*500*	*700*
Output	# of street outreach contacts	N/A	1,042	1,547	*900*	1,329	*1,500*	*1,500*
Effectiveness	% of persons engaged through street outreach of all contacted	N/A	68%	71%	*75%*	59%	*75%*	*60%*
Effectiveness	# of persons engaged by street outreach projects	N/A	330	339	*375*	445	*375*	*375*

Peformance measures were updatged in FY 2017, as the U.S Department of Urban Development revised data standards and definitions.

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended buget includes funding for the homeless street team expansion. The team will now have 4 Operations Specialists as well as a Community Outreach Coordinator positon that was transferred from Service 656: Administration.
- The newly created LGBTQ Liaison will be housed in this service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$399,727**
Changes with service impacts	
Create 4 New Operations Specialist positions to serve as the Homeless Outreach Street Team	253,470
Transfer Community Outreach Coordinator Position from 356: Administration	58,900
Transfer of LGBTQ Liason Position from Mayoralty	69,666
Adjustments with no service impact	
Salary Adjustment	7,641
Adjustment for pension cost allocation	68,109
Adjustment for health benefit costs	69,417
Change in allocation for workers' compensation expense	1,901
Increase in employee compensation and benefits	24,441
Increase in contractual services expenses	9,194
FISCAL 2019 RECOMMENDED BUDGET	**$962,466**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	0	0	382,036	382,036
2	Other Personnel Costs	0	0	169,608	169,608
3	Contractual Services	1,716,378	3,234,985	3,301,537	66,552
7	Grants, Subsidies and Contributions	0	0	1,901	1,901
	TOTAL OBJECTS	**$1,716,378**	**$3,234,985**	**$3,855,082**	**$620,097**
	EXPENDITURES BY ACTIVITY:				
2	Project Connect	0	25,000	25,575	575
3	Beans and Bread	58,574	95,700	97,901	2,201
4	Convalescent Care Program	191,522	196,550	201,071	4,521
5	Day Resource Center/Meal Program	5,220	43,300	44,296	996
6	Don Miller House	333,236	376,441	385,099	8,658
7	Eviction Prevention and Rapid Re-housing	291,418	301,743	308,683	6,940
9	HIV/AIDS Drop in Center Food and Nutrition Services	0	128,858	131,822	2,964
10	Holden Hall	32,714	11,719	11,989	270
11	HOPWA Nursing Services	0	96,464	98,683	2,219
12	Joseph Richey House	0	49,921	51,069	1,148
13	HOPWA Outreach	0	99,039	101,317	2,278
15	People on the Move	373,388	418,368	427,990	9,622
16	Permanent Housing Services for HIV/AIDS	0	190,286	194,663	4,377
17	Safe Shelter & Housing for Homeless DV Survivors	282,330	234,756	240,155	5,399
18	Outreach Co-Occurring Illness	0	399,727	408,921	9,194
19	Youth Emergency Shelter	0	64,427	65,909	1,482
20	Homeless Street Outreach	108,147	124,300	680,704	556,404
23	Coordinated Access	0	378,386	379,235	849
95	Outreach to the Homeless	39,829	0	0	0
	TOTAL ACTIVITIES	**$1,716,378**	**$3,234,985**	**$3,855,082**	**$620,097**
	EXPENDITURES BY FUND:				
	General	0	399,727	962,466	562,739
	Federal	1,460,092	2,551,867	2,602,707	50,840
	State	256,286	283,391	289,909	6,518
	TOTAL FUNDS	**$1,716,378**	**$3,234,985**	**$3,855,082**	**$620,097**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 894 Outreach to the Homeless

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00083	OPERATIONS SPECIALIST I	906	0	0	5	253,470	5	253,470
00137	COMMUNITY OUTREACH COORDINATOR	095	0	0	1	58,900	1	58,900
10083	EXECUTIVE ASSISTANT	904	0	0	1	69,666	1	69,666
	Total 1 Permanent Full-time		**0**	**0**	**7**	**382,036**	**7**	**382,036**
	Total All Funds		**0**	**0**	**7**	**382,036**	**7**	**382,036**

Service 895: Temporary Housing for the Homeless

Priority Outcome: Quality of Life **Agency: M-R: Office of Human Services**

Service Description: Temporary housing is short-term overnight housing assistance provided to homeless households. This assistance is provided at emergency shelters, safe havens, transitional housing, and through the City's winter shelter program.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$8,347,773	-	$7,430,615	-	$9,602,464	-
Federal	$2,294,455	-	$175,350	-	$179,383	-
State	$1,937,465	-	$1,858,819	-	$1,901,572	-
TOTAL	$12,579,693	0	$9,464,784	0	$11,683,419	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	N/A	2,796	N/A	*2,700*	2,669	*2,700*	*2,600*
Output	Point-in-time count of sheltered homeless persons	N/A	2,459	2,388	*2,500*	2,123	*2,534*	*2,500*
Output	Annual count of sheltered homeless persons in data system	N/A	4,572	5,685	*6,850*	5,864	*5,500*	*5,500*
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects	N/A	269	250	*100*	151	*90*	*90*

Performance measures were updated in Fiscal 2017, as the U.S Department of Urban Development (HUD) revised data standards and definitions.

MAJOR BUDGET ITEMS

• The Fiscal 2019 recommended budget increases the amount dedicated to winter sheltering by $2 million. This will provide Mayor's Office of Human Services with the opportunity to meet the extensive demands of providing temporary housing to homeless individuals during the cold winter months.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,430,615**
Changes with service impacts	
Increase in contractual services expenses to expand temporary housing efforts	2,171,849
FISCAL 2019 RECOMMENDED BUDGET	**$9,602,464**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 895 Temporary Housing for the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	59,246	0	0	0
2	Other Personnel Costs	6,573	0	0	0
3	Contractual Services	12,513,874	9,464,784	11,683,419	2,218,635
	TOTAL OBJECTS	**$12,579,693**	**$9,464,784**	**$11,683,419**	**$2,218,635**
	EXPENDITURES BY ACTIVITY:				
1	Temporary Housing for Homeless	2,827,829	309,509	317,572	8,063
2	Default Activity	47,191	0	0	0
3	Youth Opportunity Emergency Shelter	0	113,134	115,736	2,602
4	Social Services	56,049	314,128	321,353	7,225
5	Baker Street Station	52,049	54,000	55,242	1,242
6	Booth House Shelter	575,147	191,378	195,779	4,401
7	Men's Overflow	1,212,023	1,073,100	1,097,781	24,681
8	New Vision House of Hope	349,045	536,550	548,891	12,341
9	Earl's Place Transitional Housing	28,838	40,000	40,920	920
10	Emergency Shelter Homeless Women and Children	0	155,000	158,565	3,565
11	Winter Emergency Sheltering	614,293	416,500	2,426,080	2,009,580
12	Martha's Place	51,920	0	0	0
15	Sarah's Hope	1,207,610	1,453,676	1,487,111	33,435
16	South Baltimore Station	136,161	144,000	147,312	3,312
17	Temporary Housing for Single Adults	503,170	176,242	180,296	4,054
18	Transitional Housing	160,982	164,900	168,693	3,793
20	Hotel Vouchers	25,258	0	0	0
21	Drop in Center and Nutrition Service	184,695	0	0	0
22	Christopher's Place	64,065	53,277	54,502	1,225
23	My Sister's Place Lodge	24,241	113,500	116,111	2,611
25	House of Ruth	127,655	62,216	63,647	1,431
27	Healthcare for the Homeless	188,864	0	0	0
28	TAMAR Shelter Plus Care	519,267	0	0	0
29	Center for Veterans Temporary Housing	629,617	0	0	0
30	Project PLASE - Medically Fragile SRO	67,375	0	0	0
32	Manna House	81,498	91,710	93,819	2,109
34	Transportation Hub	118,543	25,550	26,138	588
35	Pratt House Temporary Housing	67,606	0	0	0
36	Druid Heights Temporary Housing	116,265	0	0	0
37	Weinburg Housing Resource Center	2,479,750	3,921,589	4,011,785	90,196
38	Carriage House	46,775	54,825	56,086	1,261
40	Youth Empowered Society	15,912	0	0	0
	TOTAL ACTIVITIES	**$12,579,693**	**$9,464,784**	**$11,683,419**	**$2,218,635**
	EXPENDITURES BY FUND:				
	General	8,347,773	7,430,615	9,602,464	2,171,849
	Federal	2,294,455	175,350	179,383	4,033
	State	1,937,465	1,858,819	1,901,572	42,753
	TOTAL FUNDS	**$12,579,693**	**$9,464,784**	**$11,683,419**	**$2,218,635**

Service 896: Permanent Housing for the Homeless

Priority Outcome: Quality of Life **Agency: M-R: Office of Human Services**

Service Description: Permanent Housing provides medium-term and long-term housing assistance coupled with supportive services for homeless households. It includes rapid rehousing programs for households with medium vulnerability and housing barriers, as well as permanent supportive housing programs which serve chronically homeless households with severe and complex health needs.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$500,000	-	$736,260	-	$753,194	-
Federal	$18,621,301	4	$26,151,170	4	$27,559,290	4
State	$317,735	-	$25,795	-	$26,388	-
Special	-$63,212	2	$217,995	2	$230,263	2
TOTAL	$19,375,824	6	$27,131,220	6	$28,569,135	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of homeless persons in emergency shelter, housing, and transitional housing	N/A	N/A	3,450	*7,000*	3,524	*2,700*	*3,500*
Output	# of permanent housing beds	N/A	2,294	2,551	*3,871*	4,726	*4,000*	*4,800*
Outcome	% of persons who return to a homeless services project within 2 years of an exit to permanent housing	N/A	N/A	0	*N/A*	0	*0*	*0*
Outcome	% of persons exiting to or retaining permanent housing	N/A	89%	93%	*93%*	91%	*95%*	*85%*

Performance measures were updated in Fiscal 2017, as the U.S Department of Urban Development (HUD) revised data standards and definitions.

MAJOR BUDGET ITEMS

- The recommended budget maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$736,260**
Adjustments with no service impact	
Increase in contractual services expenses	16,934
FISCAL 2019 RECOMMENDED BUDGET	**$753,194**

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	107,452	338,505	354,134	15,629
2	Other Personnel Costs	28,455	146,594	149,043	2,449
3	Contractual Services	19,200,201	26,641,393	28,062,397	1,421,004
4	Materials and Supplies	166	0	0	0
5	Equipment - $4,999 or less	10,016	3,131	3,203	72
7	Grants, Subsidies and Contributions	2,193	1,597	1,629	32
	TOTAL OBJECTS	**$19,348,483**	**$27,131,220**	**$28,570,406**	**$1,439,186**
	EXPENDITURES BY ACTIVITY:				
1	Permanent Housing for Homeless	2,776,824	454,255	473,228	18,973
2	United Way Shelter Diversion	823,668	500,000	511,500	11,500
3	Front Door	137,353	159,459	163,127	3,668
4	Home Connections	110,064	25,795	26,388	593
5	Justice Housing	0	365,580	0	-365,580
6	STABLE Housing Project	125,287	154,408	157,959	3,551
7	Justice Housing and Services Program	89,678	63,700	65,165	1,465
8	Project PLASE	1,627,454	1,629,284	1,629,284	0
9	County Rental Assistance	2,494,377	6,536,419	6,685,148	148,729
10	AIRS Shelter Plus Care Program	1,336,495	1,431,666	1,431,666	0
11	Frederick Ozanam House	287,366	0	0	0
12	Project FRESH Start	0	102,638	102,638	0
13	Project BELIEVE	186,532	117,283	117,283	0
14	At Jacob's Well	213,280	23,968	23,968	0
15	Project Based S+C	1,519,779	0	0	0
16	Dayspring Housing Programs	1,587,946	708,232	708,232	0
17	REACH Combined	1,231,231	742,942	742,942	0
18	Harford House and Micah House	161,247	104,006	104,006	0
21	Homeward Bound	438,958	807,752	807,752	0
22	Legal Service Project	891,384	0	0	0
23	Lighthouse	31,628	0	0	0
26	Marian House	544,942	123,470	123,470	0
27	Serenity Place PHP	30,692	31,730	31,730	0
30	TAMAR	553	708,012	708,012	0
32	Mercy Medical Center - Supportive Housing Project	288,571	0	0	0
34	Unallocated	36,339	0	999,514	999,514
35	PEP Samaritan Project	556,972	695,228	570,228	-125,000
36	Project PLASE - Rental Assistance Program	0	0	240,767	240,767
37	Medically Fragile SRO	167,023	70,478	70,478	0
38	Scattered Site Permanent Housing	9,343	1,131,142	890,375	-240,767
39	St. Ambrose Housing Aid Center	271,219	421,789	421,789	0
40	HOPWA Rental & Short-Term Housing Assistance	0	733,332	750,199	16,867
41	HOPWA Support Services	0	99,369	101,654	2,285
42	HOPWA Permanent Housing Placement	0	53,966	55,207	1,241
44	SVdP Home Connections	406,776	1,090,256	1,090,256	0
45	Beans and Bread	19,442	0	0	0
46	Cottage Avenue Community	583,122	0	0	0
49	Bennett House	6,411	0	0	0

AGENCY: 4317 M-R: Office of Human Services
SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
50	Calverton Residence	47,715	0	0	0
51	Homeward Bound Expansion	117,113	1,081,445	1,802,825	721,380
52	Permanent Housing for Veterans	103,280	1,216,518	1,216,518	0
53	Susanna Wesley House Family Permanent Housing	33,593	0	0	0
54	Rapid Re-Housing	54,826	1,965,170	1,965,170	0
55	Rental Assistance Multi-Grant	0	3,781,928	3,781,928	0
	TOTAL ACTIVITIES	**$19,348,483**	**$27,131,220**	**$28,570,406**	**$1,439,186**
	EXPENDITURES BY FUND:				
	General	500,000	736,260	753,194	16,934
	Federal	18,593,960	26,151,170	27,559,290	1,408,120
	State	317,735	25,795	26,388	593
	Special	-63,212	217,995	231,534	13,539
	TOTAL FUNDS	**$19,348,483**	**$27,131,220**	**$28,570,406**	**$1,439,186**

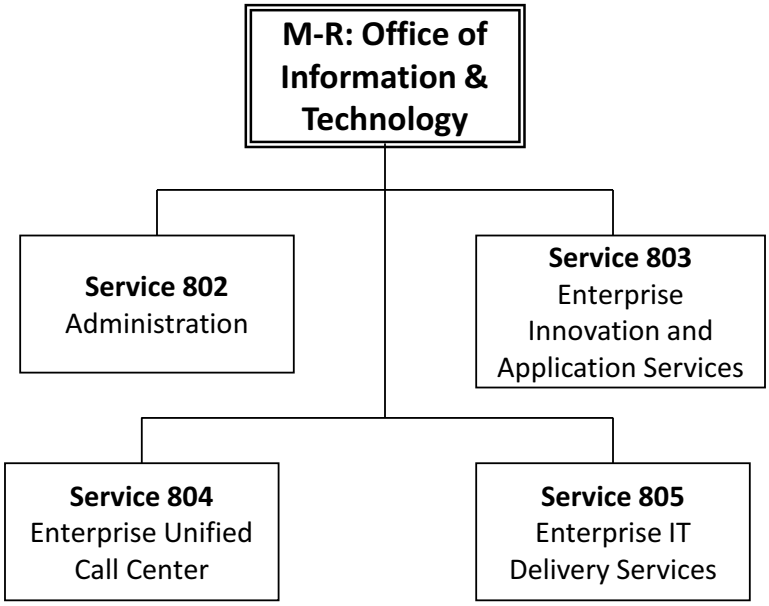
AGENCY: 4317 M-R: Office of Human Services
SERVICE: 896 Permanent Housing for the Homeless

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
00419	HOMELESS PROGRAM COORDINATOR	088	3	153,061	0	0	3	153,061
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,487	0	0	1	31,487
		Total 1 Permanent Full-time	**4**	**184,548**	**0**	**0**	**4**	**184,548**
Special Fund								
1	**Permanent Full-time**							
00084	OPERATIONS SPECIALIST II	907	1	65,178	0	0	1	65,178
00089	OPERATIONS OFFICER V	936	1	103,137	0	0	1	103,137
		Total 1 Permanent Full-time	**2**	**168,315**	**0**	**0**	**2**	**168,315**
		Total All Funds	**6**	**352,863**	**0**	**0**	**6**	**352,863**



M-R: Office of Information and Technology


M-R: Office of Information & Technology
Service 802 Administration
Service 803 Enterprise Innovation and Application Services
Service 804 Enterprise Unified Call Center
Service 805 Enterprise IT Delivery Services

Office of Information and Technology

Budget: $31,133,582
Positions: 125

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	18,361,641	20,687,269	22,172,162
Internal Service	6,146,236	8,452,091	8,961,420
Special	0	100,000	0
AGENCY TOTAL	**$24,507,877**	**$29,239,360**	**$31,133,582**

Overview

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

In Fiscal 2019, BCIT will continue working toward a shared service model which will help to reduce duplicative services, improve interoperability for enhanced inter-agency digital workflows, streamline data management for business intelligence and analytics, as well as improve the City's overall cyber security posture. Moreover, shared services will result in greater access to information across agencies, resource savings as economies of scale are realized, and enhanced business continuity.

BCIT is also continuing to modernize the IT environment to keep up with the ever increasing demands of a digital society. To this end, BCIT will continue moving workloads to the cloud when it makes sense and using virtualization technology whenever possible. From projects that help to improve broadband access to increasing the city's mobile application portfolio, BCIT will continue to make partnerships and investments that continuously improve service delivery.

Fiscal 2019 Budget Highlights:

- The recommended capital budget for BCIT includes $4M for storage hardware upgrades, City firewall upgrades, planimetric data updates, and other IT infrastructure improvements.
- BCIT partnered with Gartner Consulting Services in Fiscal 2019 to create a Digital Transformation Plan. The plan provides long-term strategies for IT modernization citywide and financial modeling for the city's IT enterprise. BCIT will continue to rely on consulting services in Fiscal 2019, with $217K budgeted.
- The recommended budget for the 800 MHZ Internal Service Fund ($5.5 million) reflects the full costs of operating the system. These costs were redistributed among City agencies based on the number of system radios they use.
- Recommended funding for the citywide Hardware and Software Refresh Program is $3 million.
- The 311 Call Center is in the process of implementing a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of Call Center agents.
- 911 Services and Dispatch are budgeted under Fire and the Police Department, respectively.

- This budget includes $395K in one-time costs for a contract repository and contract compliance application to be used by the Office of Civil Rights, Mayor's Office of Employment Development, and Minority and Women's Business Opportunity Office to promote procurement practices that target Minority and Women Business Enterprises.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
802	Administration	1,427,363	1,642,510	1,839,324
803	Enterprise Innovation and Application Services	7,404,256	6,799,127	6,641,209
804	311 Call Center	5,038,992	5,277,546	5,178,843
805	Enterprise IT Delivery Services	10,637,266	15,520,177	17,474,206
	AGENCY TOTAL	**$24,507,877**	**$29,239,360**	**$31,133,582**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
802	Administration	11	0	11
803	Enterprise Innovation and Application Services	21	0	21
804	311 Call Center	65	0	65
805	Enterprise IT Delivery Services	25	3	28
	AGENCY TOTAL	**122**	**3**	**125**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-2,985,454	-3,145,954	-3,218,311
1	Salaries	7,180,191	8,521,873	9,233,175
2	Other Personnel Costs	2,886,125	3,162,240	3,266,060
3	Contractual Services	9,746,755	10,977,132	11,471,062
4	Materials and Supplies	36,662	115,345	218,688
5	Equipment - $4,999 or less	6,681,322	8,142,069	7,762,801
6	Equipment - $5,000 and over	916,249	1,434,182	2,366,968
7	Grants, Subsidies and Contributions	46,027	32,473	33,139
	AGENCY TOTAL	**$24,507,877**	**$29,239,360**	**$31,133,582**

Service 802: Administration - MOIT

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of Information Technology**

Service Description: This service directs the resources needed for successful and efficient IT service delivery within the Baltimore City Government. MOIT is responsible for deploying, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to the citizenry.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,427,363	11	$1,642,510	11	$1,839,324	11
TOTAL	$1,427,363	11	$1,642,510	11	$1,839,324	11

MAJOR BUDGET ITEMS

- The recommended funding reflects recruitment of a new Executive Director.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,642,510**
Changes with service impacts	
Upgrade Executive Director's salary	89,972
Adjustments with no service impact	
Salary Adjustment	22,964
Adjustment for pension cost allocation	21,172
Adjustment for health benefit costs	(13,959)
Adjustment for City fleet rental and repair charges	4,772
Adjustment for City building rental charges	32,724
Change in allocation for workers' compensation expense	60
Change in inter-agency transfer credits	(4,502)
Increase in employee compensation and benefits	47,749
Decrease in contractual services expenses	(3,962)
Decrease in operating supplies and equipment	(176)
FISCAL 2019 RECOMMENDED BUDGET	**$1,839,324**

AGENCY: 4303 Office of Information and Technology
SERVICE: 802 Administration

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-434,600	-195,742	-200,244	-4,502
1	Salaries	1,133,919	1,023,118	1,178,278	155,160
2	Other Personnel Costs	361,675	359,191	371,929	12,738
3	Contractual Services	343,807	425,883	459,417	33,534
4	Materials and Supplies	10,314	21,393	21,085	-308
5	Equipment - $4,999 or less	7,959	5,739	5,871	132
7	Grants, Subsidies and Contributions	4,289	2,928	2,988	60
	TOTAL OBJECTS	**$1,427,363**	**$1,642,510**	**$1,839,324**	**$196,814**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,427,363	1,642,510	1,839,324	196,814
	TOTAL ACTIVITIES	**$1,427,363**	**$1,642,510**	**$1,839,324**	**$196,814**
	EXPENDITURES BY FUND:				
	General	1,427,363	1,642,510	1,839,324	196,814
	TOTAL FUNDS	**$1,427,363**	**$1,642,510**	**$1,839,324**	**$196,814**

AGENCY: 4303 Office of Information and Technology
SERVICE: 802 Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00084	OPERATIONS SPECIALIST II	907	1	75,459	0	-2,121	1	73,338
00090	OPERATIONS MANAGER I	939	1	108,700	0	4,391	1	113,091
00094	OPERATIONS DIRECTOR II	969	1	139,740	0	5,610	1	145,350
00097	EXECUTIVE DIRECTOR III	992	1	166,464	0	85,202	1	251,666
01908	FISCAL ADMINISTRATOR	931	1	92,250	0	3,727	1	95,977
31109	OPERATIONS OFFICER I	923	1	68,666	0	5,284	1	73,950
31110	OPERATIONS OFFICER II	927	1	80,600	0	3,256	1	83,856
31111	OPERATIONS OFFICER III	929	1	92,127	0	3,753	1	95,880
33213	OFFICE SUPPORT SPECIALIST III	078	1	30,277	0	1,210	1	31,487
33679	HR BUSINESS PARTNER	931	2	160,191	0	23,404	2	183,595
	Total 1 Permanent Full-time		**11**	**1,014,474**	**0**	**133,716**	**11**	**1,148,190**
	Total All Funds		**11**	**1,014,474**	**0**	**133,716**	**11**	**1,148,190**

Service 803: Enterprise Innovation and Application Services

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of Information Technology**

Service Description: This service develops, installs, maintains, and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. MOIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. MOIT also supports the Enterprise-wide Geographic Information System (EGIS).

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$7,404,256	21	$6,799,127	21	$6,641,209	21
TOTAL	$7,404,256	21	$6,799,127	21	$6,641,209	21

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	# of City systems datasets available in the City Data Warehouse	8	20	20	*40*	35	*40*	*45*
Output	# of Mainframe applications modernized	20	35	1	*19*	0	*19*	*19*
Outcome	# of new datasets made available to public on Open Baltimore	75	100	125	*40*	768	*778*	*785*
Efficiency	% of Mainframe Reports provided on self serve dashboards	8%	20%	20%	*40%*	0	*40%*	*40%*

There are currently 38 applications on the City mainframe. BCIT modernized the water billing application in Fiscal 2016; no applications were modernized in Fiscal 2017 due to the lapse of capital funding. BCIT is in the process of migrating city datasets to the data warehouse, which will allow more data to be published on Open Baltimore. BCIT has increased dataset targets accordingly.

MAJOR BUDGET ITEMS

- BCIT charges agencies for staff support of agency-requested technology projects. A transfer credit of $802,167 is budgeted in Fiscal 2019 for agency reimbursements of project costs, such as election data processing and water meter services.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$6,799,127**
Adjustments with no service impact	
Salary Adjustment	38,113
Adjustment for pension cost allocation	9,671
Adjustment for health benefit costs	(15,707)
Change in allocation for workers' compensation expense	115
Change in inter-agency transfer credits	(18,035)
Increase in employee compensation and benefits	16,660
Decrease in contractual services expenses	(208,263)
Increase in operating supplies and equipment	19,528
FISCAL 2019 RECOMMENDED BUDGET	**$6,641,209**

AGENCY: 4303 Office of Information and Technology
SERVICE: 803 Enterprise Innovation and Application Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-758,211	-784,132	-802,167	-18,035
1	Salaries	1,377,676	1,519,620	1,566,644	47,024
2	Other Personnel Costs	630,540	721,688	723,401	1,713
3	Contractual Services	5,824,826	4,478,624	4,270,361	-208,263
5	Equipment - $4,999 or less	273,903	583,604	597,027	13,423
6	Equipment - $5,000 and over	47,848	274,134	280,239	6,105
7	Grants, Subsidies and Contributions	7,674	5,589	5,704	115
	TOTAL OBJECTS	**$7,404,256**	**$6,799,127**	**$6,641,209**	**$-157,918**
	EXPENDITURES BY ACTIVITY:				
2	Application Support	4,374,597	1,758,603	1,175,586	-583,017
5	Project Management Office	1,317,908	1,660,571	1,837,792	177,221
6	Mainframe	1,323,179	1,824,532	1,582,650	-241,882
7	Data Warehouse	218,739	596,064	930,601	334,537
8	GIS	169,833	573,357	719,702	146,345
9	Contract Repository	0	386,000	394,878	8,878
	TOTAL ACTIVITIES	**$7,404,256**	**$6,799,127**	**$6,641,209**	**$-157,918**
	EXPENDITURES BY FUND:				
	General	7,404,256	6,799,127	6,641,209	-157,918
	TOTAL FUNDS	**$7,404,256**	**$6,799,127**	**$6,641,209**	**$-157,918**

AGENCY: 4303 Office of Information and Technology
SERVICE: 803 Enterprise Innovation and Application Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00093	OPERATIONS DIRECTOR I	967	1	131,886	0	5,304	1	137,190
10153	IT PROJECT MANAGER	929	6	540,542	-1	-60,722	5	479,820
33151	SYSTEMS ANALYST	927	7	570,608	0	23,146	7	593,754
33155	SYSTEMS SUPERVISOR	931	2	180,132	0	7,242	2	187,374
33156	IT SPECIALIST IV - MOIT	931	0	0	1	89,058	1	89,058
33187	GIS ANALYST	927	4	322,400	0	13,024	4	335,424
33190	GIS SUPERVISOR	927	1	79,764	0	3,264	1	83,028
		Total 1 Permanent Full-time	**21**	**1,825,332**	**0**	**80,316**	**21**	**1,905,648**
		Total All Funds	**21**	**1,825,332**	**0**	**80,316**	**21**	**1,905,648**

Service 804: 311 Call Center

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of Information Technology**

Service Description: The 311 call center is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrak) which provides universal, standardized, inter-agency call intake and work order management. The information gathered from 311 is utilized by all city agencies to access and measure customer responsiveness and satisfaction.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,038,992	65	$5,277,546	65	$5,178,843	65
TOTAL	$5,038,992	65	$5,277,546	65	$5,178,843	65

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of calls received in 311	993,355	849,149	870,523	*890,000*	748,439	*890,000*	*890,000*
Effectiveness	% of calls answered within 60 seconds in 311	94%	91%	92%	*90%*	92%	*90%*	*90%*
Effectiveness	Average time to answer a call in 311 in seconds	13	17	16	*30*	26	*30*	*30*

The 311 Call Center metrics on response times rival the industry standard for call centers. Answer times can be improved by offering self service options, which will be made available in Fiscal 2019.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The Call Center will implement a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of agents.
- In Fiscal 2017, dispatch services were moved to the Police Department, and 911 services were moved to the Fire Department.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$5,277,546**
Changes with service impacts	
Fund 2 additional Call Center contractors to support new CRM system	482,352
Adjustments with no service impact	
Decrease in 311 Call Center computer software	(557,965)
Salary Adjustment	56,527
Adjustment for pension cost allocation	(2,095)
Adjustment for health benefit costs	(61,464)
Change in allocation for workers' compensation expense	354
Change in inter-agency transfer credits	(24,627)
Increase in employee compensation and benefits	697
Increase in contractual services expenses	4,080
Increase in operating supplies and equipment	3,439
FISCAL 2019 RECOMMENDED BUDGET	**$5,178,843**

AGENCY: 4303 Office of Information and Technology
SERVICE: 804 311 Call Center

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-706,865	-1,070,720	-1,095,347	-24,627
1	Salaries	3,212,921	3,348,212	3,399,734	51,522
2	Other Personnel Costs	1,297,763	1,384,128	1,326,270	-57,858
3	Contractual Services	438,685	177,412	663,844	486,432
4	Materials and Supplies	3,310	35,860	36,685	825
5	Equipment - $4,999 or less	769,424	1,385,352	830,001	-555,351
7	Grants, Subsidies and Contributions	23,754	17,302	17,656	354
	TOTAL OBJECTS	**$5,038,992**	**$5,277,546**	**$5,178,843**	**$-98,703**
	EXPENDITURES BY ACTIVITY:				
1	311 Service	5,038,992	5,277,546	5,178,843	-98,703
	TOTAL ACTIVITIES	**$5,038,992**	**$5,277,546**	**$5,178,843**	**$-98,703**
	EXPENDITURES BY FUND:				
	General	5,038,992	5,277,546	5,178,843	-98,703
	TOTAL FUNDS	**$5,038,992**	**$5,277,546**	**$5,178,843**	**$-98,703**

AGENCY: 4303 Office of Information and Technology
SERVICE: 804 311 Call Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
10241	IT DIVISION MANAGER	942	1	119,034	0	4,794	1	123,828
31109	OPERATIONS OFFICER I	923	1	74,052	0	2,958	1	77,010
33361	CALL CENTER AGENT I	080	52	1,943,657	0	80,721	52	2,024,378
33362	CALL CENTER AGENT II	084	2	78,986	0	-2,767	2	76,219
33365	CALL CENTER SUPERVISOR	088	6	314,905	0	7,617	6	322,522
33366	CALL CENTER OPERATIONS MANAGER	923	1	67,320	0	2,754	1	70,074
33672	TRAINING OFFICER	927	2	127,133	0	5,161	2	132,294
		Total 1 Permanent Full-time	**65**	**2,725,087**	**0**	**101,238**	**65**	**2,826,325**
		Total All Funds	**65**	**2,725,087**	**0**	**101,238**	**65**	**2,826,325**

Service 805: Enterprise IT Delivery Services

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of Information Technology**

Service Description: This service is responsible for maintaining the City's Internet connectivity, CCTV operation, 800MHz Safety Radio System infrastructure and connectivity, mainframe infrastructure, and help desk support. This service also manages an Internal Service Fund for hardware and software maintenance in City offices.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,491,030	15	$6,968,086	20	$8,512,786	22
Internal Service	$6,146,236	5	$8,452,091	5	$8,961,420	6
Special	-	-	$100,000	-	-	-
TOTAL	$10,637,266	20	$15,520,177	25	$17,474,206	28

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of users who are able to complete a BaltimoreCity.gov transaction	25%	78%	85%	*99%*	88%	*99%*	*99%*
Output	% of Help Desk mean acknowledgement response times for critical priority tickets within 15 minutes	80%	80%	95%	*99%*	96.5%	*99%*	*99%*
Effectiveness	Availability of critical systems	94%	99%	95%	*99%*	96%	*99%*	*99%*
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	50%	93%	95%	*95%*	96%	*95%*	*95%*

BCIT has the sole responsibility for providing 100% support of the City of Baltimore's network infrastructure that currently supports 15,000 users across the City of Baltimore. Currently, BCIT is providing 96% network uptime. The majority of BaltimoreCity.gov transactions are online bill payments. Failed transactions could be caused by factors such as timeouts or user cancellations.

MAJOR BUDGET ITEMS

- The recommended budget for the 800 MHZ Internal Service Fund reflects the full costs of operating the city's emergency communications system, which includes the 800MHz Land-Mobile Radio (LMR)system and Computer Aided Dispatch (CAD) used by public safety personnel in multiple agencies. These costs are allocated to City agencies based on the number of system radios they use.
- The Hardware and Software Replacement Internal Service Fund supports the citywide hardware and software refresh program, budgeted at $3 million for Fiscal 2019.
- The Computer-Aided Dispatch (CAD) Redundancy funding ($900,000) will support the hiring of 6 new personnel and equipment to ensure that the system is online at all times. The CAD system stores information on 911 callers and presents that information to 911 dispatchers as an integral part of the City's combined communication centers.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$6,968,086**
Changes with service impacts	
Fund Information Technology Specialist for infrastructure support	95,429
Fund Computer-Aided Dispatch Redundancy Plan	900,000
Increase for new fiber lines and supplies for fiber leasing	101,000
Fund Information Technology Specialist for customer support	92,270
Adjustments with no service impact	
Salary Adjustment	34,506
Adjustment for pension cost allocation	90,877
Adjustment for health benefit costs	(15,591)
Change in allocation for workers' compensation expense	110
Change in inter-agency transfer credits	(25,193)
Increase in employee compensation and benefits	127,919
Increase in contractual services expenses	92,360
Increase in operating supplies and equipment	51,013
FISCAL 2019 RECOMMENDED BUDGET	**$8,512,786**

AGENCY: 4303 Office of Information and Technology
SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,085,778	-1,095,360	-1,120,553	-25,193
1	Salaries	1,455,675	2,630,923	3,088,519	457,596
2	Other Personnel Costs	596,147	697,233	844,460	147,227
3	Contractual Services	3,139,437	5,895,213	6,077,440	182,227
4	Materials and Supplies	23,038	58,092	160,918	102,826
5	Equipment - $4,999 or less	5,630,036	6,167,374	6,329,902	162,528
6	Equipment - $5,000 and over	868,401	1,160,048	2,086,729	926,681
7	Grants, Subsidies and Contributions	10,310	6,654	6,791	137
	TOTAL OBJECTS	**$10,637,266**	**$15,520,177**	**$17,474,206**	**$1,954,029**
	EXPENDITURES BY ACTIVITY:				
1	Infrastructure Support Services	9,007,850	1,375,675	1,910,249	534,574
4	Casino Support-Fiberoptic Infrastructure	0	100,000	0	-100,000
5	Customer Support Service	1,167,700	1,517,958	1,624,063	106,105
6	Information Security	189,027	684,643	792,283	107,640
7	Server Maintenance	164,066	2,491,936	2,549,250	57,314
8	Network Maintenance	0	759,184	776,645	17,461
9	Fiber	108,623	138,690	260,296	121,606
10	800 MHZ	0	5,387,100	5,525,335	138,235
13	Hardware and Software Replacement	0	3,064,991	3,136,085	71,094
14	Computer Aided Dispatch	0	0	900,000	900,000
	TOTAL ACTIVITIES	**$10,637,266**	**$15,520,177**	**$17,474,206**	**$1,954,029**
	EXPENDITURES BY FUND:				
	General	4,491,030	6,968,086	8,512,786	1,544,700
	Internal Service	6,146,236	8,452,091	8,961,420	509,329
	Special	0	100,000	0	-100,000
	TOTAL FUNDS	**$10,637,266**	**$15,520,177**	**$17,474,206**	**$1,954,029**

AGENCY: 4303 Office of Information and Technology
SERVICE: 805 Enterprise IT Delivery Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00091	OPERATIONS MANAGER II	942	1	98,425	0	3,983	1	102,408
00094	OPERATIONS DIRECTOR II	969	1	144,228	0	5,798	1	150,026
10153	IT PROJECT MANAGER	929	1	85,272	0	3,786	1	89,058
10241	IT DIVISION MANAGER	942	3	379,428	0	15,370	3	394,798
33107	IT SPECIALIST I - MOIT	923	0	0	2	110,594	2	110,594
33159	INFORMATION TECHNOLOGY SPECIAL	902	14	685,975	0	192,458	14	878,433
	Total 1 Permanent Full-time		**20**	**1,393,328**	**2**	**331,989**	**22**	**1,725,317**
Internal Service Fund								
1	**Permanent Full-time**							
10153	IT PROJECT MANAGER	929	2	184,846	0	7,436	2	192,282
33159	INFORMATION TECHNOLOGY SPECIAL	902	2	126,480	0	18,809	2	145,289
33193	NETWORK SYSTEMS ADMINISTRATOR	936	0	0	1	98,800	1	98,800
90000	NEW POSITION	900	1	104,081	0	2,082	1	106,163
	Total 1 Permanent Full-time		**5**	**415,407**	**1**	**127,127**	**6**	**542,534**
	Total All Funds		**25**	**1,808,735**	**3**	**459,116**	**28**	**2,267,851**

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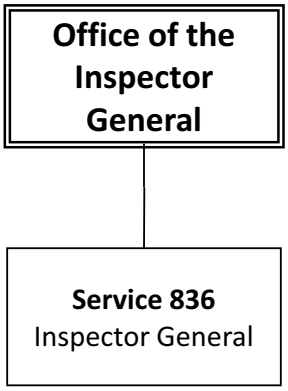
M-R: Office of the Inspector General


Office of the Inspector General
Service 836
Inspector General

Office of the Inspector General

Budget: $766,792
Positions: 10

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	474,239	784,308	766,792
AGENCY TOTAL	**$474,239**	**$784,308**	**$766,792**

Overview

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

Fiscal 2019 Budget Highlights:

- The Office of the Inspector General has one position handling issues related to the Department of Public Works, one position handling issues related to the Department of Transportation, and one position handling general issues related to both Police and Fire. The cost of these positions is reimbursed by the respective agencies being provided with investigative services.
- Starting in Fiscal 2017 the agency began devoting one position handling issues related to worker's compensation and disability fraud within Police and Fire. The position is funded by the Fire and Police Employees' Retirement System.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
836	Inspector General	474,239	784,308	766,792
	AGENCY TOTAL	**$474,239**	**$784,308**	**$766,792**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
836	Inspector General	10	0	10
	AGENCY TOTAL	**10**	**0**	**10**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-289,837	-449,092	-459,421
1	Salaries	477,856	869,533	863,684
2	Other Personnel Costs	222,190	257,076	266,698
3	Contractual Services	53,073	90,646	82,514
4	Materials and Supplies	2,122	8,266	5,264
5	Equipment - $4,999 or less	5,103	5,217	5,337
7	Grants, Subsidies and Contributions	3,732	2,662	2,716
	AGENCY TOTAL	**$474,239**	**$784,308**	**$766,792**

Service 836: Inspector General

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of the Inspector General**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$474,239	10	$784,308	10	$766,792	10
TOTAL	$474,239	10	$784,308	10	$766,792	10

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	Amount of annual waste identified and reported on in dollars	$0	$380,497	$531,506	*$1,500,000*	$294,700	*$750,000*	*$750,000*
Outcome	# of prosecutorial actions taken by State and Federal authorities	3	18	11	*12*	4	*8*	*8*
Outcome	Amount saved and recovered due to investigations	$95,734	$2,359,801	$8,351,520	*$1,000,000*	$294,700	*$1,000,000*	*$1,000,000*
Effectiveness	% of recommendations accepted	100%	76%	96%	*90%*	90%	*90%*	*90%*

The measure for waste identified and dollars saved is largely dependent on the types of investigations conducted in that year, and the type of investigations conducted is largely reliant on what people choose to refer to the OIG.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$784,308**
Adjustments with no service impact	
Salary Adjustment	17,010
Adjustment for pension cost allocation	(3,431)
Adjustment for health benefit costs	12,352
Adjustment for City fleet rental and repair charges	2,857
Adjustment for City building rental charges	3,089
Change in allocation for workers' compensation expense	54
Change in inter-agency transfer credits	(10,329)
Decrease in employee compensation and benefits	(22,158)
Decrease in contractual services expenses	(14,078)
Decrease in operating supplies and equipment	(2,882)
FISCAL 2019 RECOMMENDED BUDGET	**$766,792**

AGENCY: 4308 M-R: Office of the Inspector General
SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-289,837	-449,092	-459,421	-10,329
1	Salaries	477,856	869,533	863,684	-5,849
2	Other Personnel Costs	222,190	257,076	266,698	9,622
3	Contractual Services	53,073	90,646	82,514	-8,132
4	Materials and Supplies	2,122	8,266	5,264	-3,002
5	Equipment - $4,999 or less	5,103	5,217	5,337	120
7	Grants, Subsidies and Contributions	3,732	2,662	2,716	54
	TOTAL OBJECTS	**$474,239**	**$784,308**	**$766,792**	**$-17,516**
	EXPENDITURES BY ACTIVITY:				
1	Inspector General	474,239	784,308	766,792	-17,516
	TOTAL ACTIVITIES	**$474,239**	**$784,308**	**$766,792**	**$-17,516**
	EXPENDITURES BY FUND:				
	General	474,239	784,308	766,792	-17,516
	TOTAL FUNDS	**$474,239**	**$784,308**	**$766,792**	**$-17,516**

AGENCY: 4308 M-R: Office of the Inspector General
SERVICE: 836 Inspector General

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	91,902	0	0	1	91,902
00091	OPERATIONS MANAGER II	942	1	120,010	0	0	1	120,010
10063	SPECIAL ASSISTANT	089	1	65,180	0	0	1	65,180
10210	OIG AGENT	927	6	473,304	0	0	6	473,304
10211	OIG LEAD AGENT	929	1	100,123	0	0	1	100,123
		Total 1 Permanent Full-time	**10**	**850,519**	**0**	**0**	**10**	**850,519**
		Total All Funds	**10**	**850,519**	**0**	**0**	**10**	**850,519**

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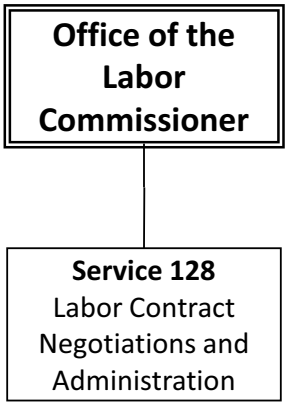
M-R: Office of the Labor Commissioner


Office of the Labor Commissioner
Service 128
Labor Contract Negotiations and Administration

Office of the Labor Commissioner

Budget: $842,774
Positions: 6

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	806,412	841,049	842,774
AGENCY TOTAL	**$806,412**	**$841,049**	**$842,774**

Overview

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between the Baltimore City municipal government and its employees' collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues, and recommending new and revising existing policies on employee labor relations.

The Labor Commissioner negotiates with eight City unions and associations. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, providing timely information through an office publication (Labor Commissioner's Office Bulletin), and training new employees, managers and supervisors on City policy.

Fiscal 2019 Budget Highlights:

- The recommended budget will maintain the current level of service.
- The City currently has agreements through 2019 for AFSCME, CUB, and MAPS, and through 2020 for Fire.
- Negotiations with FOP are currently underway and will likely continue into Fiscal 2019.
- In Fiscal 2019, the Office of the Labor Commissioner will begin preparing for the next round of labor agreements.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
128	Labor Contract Negotiations and Administration	806,412	841,049	842,774
	AGENCY TOTAL	**$806,412**	**$841,049**	**$842,774**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
128	Labor Contract Negotiations and Administration	6	0	6
	AGENCY TOTAL	**6**	**0**	**6**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	459,149	462,348	478,940
2	Other Personnel Costs	196,056	194,435	188,918
3	Contractual Services	133,539	174,187	165,206
4	Materials and Supplies	3,118	4,830	4,344
5	Equipment - $4,999 or less	3,572	3,652	3,736
7	Grants, Subsidies and Contributions	10,978	1,597	1,630
	AGENCY TOTAL	**$806,412**	**$841,049**	**$842,774**

Service 128: Labor Contract Negotiations and Administration

Priority Outcome: Accountability and Transparency **Agency: M-R: Office of the Labor Commissioner**

Service Description: This service conducts contract negotiations with eight city unions and negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding, and studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor management matters.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$806,412	6	$841,049	6	$842,774	6
TOTAL	$806,412	6	$841,049	6	$842,774	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of training sessions provided to agencies	4	0	3	*2*	2	*2*	*2*
Efficiency	% of contractual negotiations completed without the need for retroactive payments	11%	50%	100%	*100%*	50%	*8%*	*8%*
Effectiveness	% of proposed dollar savings of requested contract/MOU changes	5%	2%	50%	*20%*	0%	*20%*	*20%*
Output	$ savings from settling grievances before arbitration	N/A	$97,500	$276,368	*$10,000*	$15,000	*$10,000*	*$10,000*

The efficiency measure is one indication of how well the office is facilitating the bargaining of contracts with City unions.

MAJOR BUDGET ITEMS

- In Fiscal 2019 the Office of the Labor Commissioner will still be involved with handling negotiations with most labor unions.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$841,049**
Adjustments with no service impact	
Salary Adjustment	9,541
Adjustment for pension cost allocation	2,052
Adjustment for health benefit costs	(8,335)
Adjustment for City building rental charges	4,224
Change in allocation for workers' compensation expense	33
Increase in employee compensation and benefits	7,817
Decrease in contractual services expenses	(13,205)
Decrease in operating supplies and equipment	(402)
FISCAL 2019 RECOMMENDED BUDGET	**$842,774**

AGENCY: 4341 M-R: Office of the Labor Commissioner
SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	459,149	462,348	478,940	16,592
2	Other Personnel Costs	196,056	194,435	188,918	-5,517
3	Contractual Services	133,539	174,187	165,206	-8,981
4	Materials and Supplies	3,118	4,830	4,344	-486
5	Equipment - $4,999 or less	3,572	3,652	3,736	84
7	Grants, Subsidies and Contributions	10,978	1,597	1,630	33
	TOTAL OBJECTS	**$806,412**	**$841,049**	**$842,774**	**$1,725**
	EXPENDITURES BY ACTIVITY:				
1	Labor Relations	806,412	841,049	842,774	1,725
	TOTAL ACTIVITIES	**$806,412**	**$841,049**	**$842,774**	**$1,725**
	EXPENDITURES BY FUND:				
	General	806,412	841,049	842,774	1,725
	TOTAL FUNDS	**$806,412**	**$841,049**	**$842,774**	**$1,725**

AGENCY: 4341 M-R: Office of the Labor Commissioner
SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	110,058	0	0	1	110,058
00096	EXECUTIVE DIRECTOR II	991	1	136,680	0	0	1	136,680
00114	LABOR RELATIONS SPECIALIST	927	1	82,212	0	0	1	82,212
00702	ADM COORDINATOR	087	1	55,805	0	0	1	55,805
00708	OFFICE ASST III	078	1	36,521	0	0	1	36,521
10063	SPECIAL ASSISTANT	089	1	55,757	0	0	1	55,757
	Total 1 Permanent Full-time		**6**	**477,033**	**0**	**0**	**6**	**477,033**
	Total All Funds		**6**	**477,033**	**0**	**0**	**6**	**477,033**

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M-R: Self-Insurance Fund

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Self-Insurance Fund

Budget: $36,885,294
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	19,358,438	20,571,375	36,885,294
AGENCY TOTAL	**$19,358,438**	**$20,571,375**	**$36,885,294**

Overview

The City's Self-Insurance Fund, established in Fiscal 1987, provides funding to cover property losses, tort claims, auto liability, purchases of insurance policies such as coverage for City property and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance.

The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. Currently the Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance polices.

Beginning in Fiscal 2006 annual worker's compensation costs were allocated to all City agency budgets. This initiative is meant to further the City's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries.

In Fiscal 2017 the City began funding risk management costs based on a 50/50 split of experience and exposure, which is consistent with best practices among peer jurisdictions. Workers compensation costs are budgeted in agency services at $53.9 million in Fiscal 2019. The Fiscal 2019 recommendation also includes contributions for self-insured property, auto liability, and general tort claims, plus funding for insurance costs, administrative costs, and $9.2 million to pay down an accumulated unfunded liability in the Self-Insurance Fund. The Fiscal 2019 Budget allocates additional funds in the General Torts Liability Insurance due to the potential additional exposure from the aftermath of the Gun Trace Task Force trial. The recommended budget also included $9.9 million towards BCPSS workman's compensation costs as part of Fiscal Year 2016 bridge funding agreement.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
126	Contribution to Self-Insurance Fund	19,358,438	20,571,375	36,885,294
	AGENCY TOTAL	**$19,358,438**	**$20,571,375**	**$36,885,294**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
7	Grants, Subsidies and Contributions	19,358,438	20,571,375	36,885,294
	AGENCY TOTAL	**$19,358,438**	**$20,571,375**	**$36,885,294**

AGENCY: 4313 M-R: Self-Insurance Fund
SERVICE: 126 Contribution to Self-Insurance Fund

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	19,358,438	20,571,375	36,885,294	16,313,919
	TOTAL OBJECTS	**$19,358,438**	**$20,571,375**	**$36,885,294**	**$16,313,919**
	EXPENDITURES BY ACTIVITY:				
1	Property and Reserve	944,499	986,057	664,269	-321,788
2	City Schools Risk Management	0	0	9,900,000	9,900,000
3	Auto/Animal Liability	709,846	741,079	607,806	-133,273
5	General Tort Liability	1,520,518	1,587,421	4,388,444	2,801,023
6	Insurance	1,686,244	1,760,439	1,708,489	-51,950
7	Amortization of Unfunded Liability	5,500,000	5,742,000	9,206,240	3,464,240
9	Risk Management Administration	7,508,434	7,696,145	8,269,483	573,338
11	Unemployment Compensation	988,897	1,032,408	1,073,704	41,296
13	Workers' Compensation	500,000	1,025,826	1,066,859	41,033
	TOTAL ACTIVITIES	**$19,358,438**	**$20,571,375**	**$36,885,294**	**$16,313,919**
	EXPENDITURES BY FUND:				
	General	19,358,438	20,571,375	36,885,294	16,313,919
	TOTAL FUNDS	**$19,358,438**	**$20,571,375**	**$36,885,294**	**$16,313,919**

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M-R: Retirees' Benefits

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Retirees' Benefits

Budget: $57,966,206
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	65,531,767	69,472,659	57,966,206
AGENCY TOTAL	**$65,531,767**	**$69,472,659**	**$57,966,206**

Overview

This service provides funding for the health care benefits of approximately 10,500 retired City employees. Note that $29.8 million of funding for approximately 6,000 Baltimore City Public School System retirees is budgeted in Service 352: Baltimore City Public Schools. In addition, $10.2M of funding is paid by Enterprise funds as a transfer credit to this service for the cost of these retirees. Retirees currently pay a share of the premium costs for their health care benefits: 50% or more for medical plans and 20% for prescription drug plans. The trend on actual claims has largely remained flat over the past two years of claims experience.

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2018 General Fund budget recommendation includes a $3.6 million contribution to the Trust above and beyond claims costs.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2017, collectively reducing the City's costs by more than $100 million compared to baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability has decreased from $2.087 billion in the Fiscal 2011 valuation to $737 million in the most recent Fiscal 2016 valuation. The Fiscal 2011-2017 changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

- Prescription co-pay tier adjustments for retirees
- Reduce the number of Medicare benefit plan options for retirees from five to two
- $100 annual pharmacy deductible for retirees
- Drug Quantity Management
- Prescription Drug Prior Authorization
- Mandatory pre-certification/enhanced utilization review/case management
- Step Therapy

Fiscal 2013 Changes

- As of January 1, 2013, the City pays 79.2% of premium costs for a new standard network medical benefit plan that requires deductibles and co-insurance. Employees can opt to pay the full incremental cost for a medical plan with lower out-of-pocket costs. The city also requires all employees and retirees to pay 20% of their prescription drug premium costs.

Fiscal 2014 Changes

- The City conducted a dependent eligibility audit to ensure that health care benefits are not provided to ineligible recipients. As a result of the audit, approximately 1,500 ineligible dependents were dropped from coverage, saving $4.5 million.
- The City will sunset the prescription drug benefit for Medicare-eligible retirees as of 2020, which is when equivalent federally-subsidized coverage becomes available through the Affordable Care Act. The decision to sunset this benefit in 2020 generates savings in the Fiscal 2017 budget because the actuarial liability decreases for future retirees.

Fiscal 2016 Changes

- The City discontinued provision of erectile dysfunction drug coverage for City retirees. This change in coverage is expected to generate $350,000 in savings in Fiscal 2016 and $600,000 in annualized savings thereafter.

Fiscal 2017 Changes

- The City shifted several health care plans to a self-funded model, which decreases external administrative costs and provides the City with greater flexibility in determining premiums. This shift decreased City costs by $7 million in calendar year 2017.
- The City reduced Medicare supplemental plan reimbursements paid by the City from 100% to 80%, which decreased costs by $8.6 million in calendar year 2017.

Fiscal 2019 Changes

- The City rebid health care and prescription drug coverage contracts. The shift to fewer health care providers and a new prescription drug provider saved the City nearly $35 million.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
351	Retirees' Benefits	65,531,767	69,472,659	57,966,206
	AGENCY TOTAL	**$65,531,767**	**$69,472,659**	**$57,966,206**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-12,904,012	-18,257,669	-8,000,000
2	Other Personnel Costs	1,910,050	4,304,029	5,194,449
3	Contractual Services	63,815,296	68,530,071	53,779,784
7	Grants, Subsidies and Contributions	12,710,433	14,896,228	6,991,973
	AGENCY TOTAL	**$65,531,767**	**$69,472,659**	**$57,966,206**

AGENCY: 4376 M-R: Retirees' Benefits
SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-12,904,012	-18,257,669	-8,000,000	10,257,669
2	Other Personnel Costs	1,910,050	4,304,029	5,194,449	890,420
3	Contractual Services	63,815,296	68,530,071	53,779,784	-14,750,287
7	Grants, Subsidies and Contributions	12,710,433	14,896,228	6,991,973	-7,904,255
	TOTAL OBJECTS	**$65,531,767**	**$69,472,659**	**$57,966,206**	**$-11,506,453**
	EXPENDITURES BY ACTIVITY:				
1	Retirees' Benefits	71,427,324	74,332,730	59,481,555	-14,851,175
4	Affordable Care Act Fees	669,670	2,415,308	2,580,713	165,405
5	OPEB Trust Contribution	3,570,000	3,648,540	3,903,938	255,398
15	Transfers	-10,135,227	-10,923,919	-8,000,000	2,923,919
	TOTAL ACTIVITIES	**$65,531,767**	**$69,472,659**	**$57,966,206**	**$-11,506,453**
	EXPENDITURES BY FUND:				
	General	65,531,767	69,472,659	57,966,206	-11,506,453
	TOTAL FUNDS	**$65,531,767**	**$69,472,659**	**$57,966,206**	**$-11,506,453**



M-R: TIF Debt Service

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TIF Debt Service

Budget: $12,514,348
Positions: 0

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	7,694,091	16,187,020	12,514,348
AGENCY TOTAL	**$7,694,091**	**$16,187,020**	**$12,514,348**

Overview

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

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

The General Fund recommendation for Fiscal 2019 is $12.5 million, a decrease of $3.7 million from Fiscal 2018. The unallocated funding is reserved for new projects or projects for which borrowing has not yet begun. The following chart provides the Fiscal 2019 TIF Debt Service Recommendation for each project:

TIF Districts	Fiscal 2019 Recommendation
Belvedere Square	$221,340
Clipper Mill	$525,500
EBDI Phase 2	$5,302,231
Harbor Point	$2,254,656
Harborview	$558,000
Mondawmin Mall	$828,016
North Locust Point	$223,500
Poppleton	$678,930
Strathdale Manor	$466,250
Unallocated	$1,455,925
Total	**$12,514,348**

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
124	TIF Debt Service	7,694,091	16,187,020	12,514,348
	AGENCY TOTAL	**$7,694,091**	**$16,187,020**	**$12,514,348**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
8	Debt Service	7,694,091	16,187,020	12,514,348
	AGENCY TOTAL	**$7,694,091**	**$16,187,020**	**$12,514,348**

AGENCY: 4315 M-R: TIF Debt Service
SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
8	Debt Service	7,694,091	16,187,020	12,514,348	-3,672,672
	TOTAL OBJECTS	**$7,694,091**	**$16,187,020**	**$12,514,348**	**$-3,672,672**
	EXPENDITURES BY ACTIVITY:				
1	Belvedere Square	129,623	194,848	221,340	26,492
2	Clipper Mill	515,571	513,100	525,500	12,400
3	Harborview	575,720	560,000	558,000	-2,000
4	Strathdale Manor	463,850	460,050	466,250	6,200
5	Harbor Point	1,339,182	4,245,548	2,254,656	-1,990,892
6	Mondawmin Mall	834,077	827,736	828,016	280
7	North Locust Point	160,341	223,300	223,500	200
8	EBDI Phase 2	3,675,727	5,775,344	5,302,231	-473,113
11	Poppleton	0	1,192,837	678,930	-513,907
12	UM Bio	0	1,118,000	0	-1,118,000
13	Port Covington	0	1,076,257	0	-1,076,257
64	Unallocated	0	0	1,455,925	1,455,925
	TOTAL ACTIVITIES	**$7,694,091**	**$16,187,020**	**$12,514,348**	**$-3,672,672**
	EXPENDITURES BY FUND:				
	General	7,694,091	16,187,020	12,514,348	-3,672,672
	TOTAL FUNDS	**$7,694,091**	**$16,187,020**	**$12,514,348**	**$-3,672,672**

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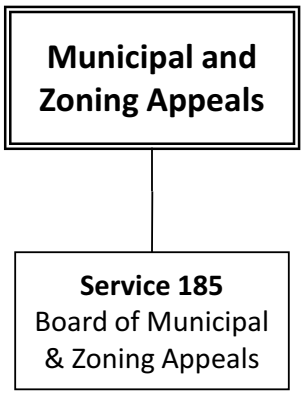
Municipal and Zoning Appeals


Municipal and Zoning Appeals
Service 185
Board of Municipal & Zoning Appeals

Municipal and Zoning Appeals

Budget: $629,073
Positions: 10

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	575,772	617,327	629,073
AGENCY TOTAL	**$575,772**	**$617,327**	**$629,073**

Overview

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. In addition, the BMZA makes recommendations to the City Council's Land Use and Transportation Committee on land use, zoning, and municipal matters.

The BMZA's goal is to ensure proper land use, construction, and development through the appropriate provision of light, air, transportation, water, sewers, schools, parks, and other public services. The agency identifies locations for businesses and other land uses that will positively impact City residents while preventing overcrowding of land, undue concentration of population density, and traffic congestion.

Fiscal 2019 Budget Highlights:

- The current level of service will be maintained in Fiscal 2019.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
185	Board of Municipal & Zoning Appeals	575,772	617,327	629,073
	AGENCY TOTAL	**$575,772**	**$617,327**	**$629,073**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
185	Board of Municipal & Zoning Appeals	10	0	10
	AGENCY TOTAL	**10**	**0**	**10**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	362,003	387,228	398,920
2	Other Personnel Costs	157,863	157,636	162,512
3	Contractual Services	35,472	51,869	48,478
4	Materials and Supplies	7,808	4,760	7,728
5	Equipment - $4,999 or less	6,804	7,554	6,419
6	Equipment - $5,000 and over	2,168	5,618	2,300
7	Grants, Subsidies and Contributions	3,654	2,662	2,716
	AGENCY TOTAL	**$575,772**	**$617,327**	**$629,073**

Service 185: Board of Municipal & Zoning Appeals

Priority Outcome: Quality of Life **Agency: Municipal and Zoning Appeals**

Service Description: This service plays a crucial role in implementing the City's master plan for land use development. It provides public notice on land use appeals and schedules zoning hearings regarding conditional use permits, variances needed for development proposals, and applications relating to non-conforming uses of property, street signs, and off-street parking regulations.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$575,772	10	$617,327	10	$629,073	10
TOTAL	$575,772	10	$617,327	10	$629,073	10

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days from public hearing to written resolution	N/A	N/A	N/A	*New*	7	*30*	*20*
Output	# of municipal and zoning appeals heard	N/A	N/A	N/A	*New*	987	*300*	*1,000*
Efficiency	% of appeals upheld by judicial review	N/A	N/A	N/A	*New*	N/A	*17%*	*80%*
Efficiency	# of hearings per FTE	0	35	139	*35*	247	*50*	*150*
Outcome	Average # of days from filing a zoning appeal to a public hearing	N/A	N/A	N/A	*New*	51	*60*	*55*

Some of the performance measures for this service are influenced by external factors, notably the regional economy and the local housing and commerical building markets, which impact the number of zoning appeals.

MAJOR BUDGET ITEMS

- Small reductions in expenditures on contractual services and office supplies are consistent with the agency's historical spending patterns.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$617,327**
Adjustments with no service impact	
Salary Adjustment	7,879
Adjustment for pension cost allocation	2,045
Adjustment for health benefit costs	1,771
Adjustment for City building rental charges	3,484
Change in allocation for workers' compensation expense	54
Increase in employee compensation and benefits	4,873
Decrease in contractual services expenses	(6,875)
Decrease in operating supplies and equipment	(1,485)
FISCAL 2019 RECOMMENDED BUDGET	**$629,073**

AGENCY: 7900 Municipal and Zoning Appeals
SERVICE: 185 Board of Municipal & Zoning Appeals

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	362,003	387,228	398,920	11,692
2	Other Personnel Costs	157,863	157,636	162,512	4,876
3	Contractual Services	35,472	51,869	48,478	-3,391
4	Materials and Supplies	7,808	4,760	7,728	2,968
5	Equipment - $4,999 or less	6,804	7,554	6,419	-1,135
6	Equipment - $5,000 and over	2,168	5,618	2,300	-3,318
7	Grants, Subsidies and Contributions	3,654	2,662	2,716	54
	TOTAL OBJECTS	**$575,772**	**$617,327**	**$629,073**	**$11,746**
	EXPENDITURES BY ACTIVITY:				
1	Zoning, Tax, and Other Appeals	575,772	617,327	629,073	11,746
	TOTAL ACTIVITIES	**$575,772**	**$617,327**	**$629,073**	**$11,746**
	EXPENDITURES BY FUND:				
	General	575,772	617,327	629,073	11,746
	TOTAL FUNDS	**$575,772**	**$617,327**	**$629,073**	**$11,746**

AGENCY: 7900 Municipal and Zoning Appeals
SERVICE: 185 Board of Municipal & Zoning Appeals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	108,630	0	0	1	108,630
00719	CHAIRMAN BMZA	85A	1	8,772	0	0	1	8,772
00775	MEMBER BMZA	84A	4	32,892	0	0	4	32,892
10203	ASSISTANT COUNSEL CODE ENFORCE	929	1	70,584	0	0	1	70,584
10205	ZONING APPEALS OFFICER	927	2	137,129	0	0	2	137,129
33213	OFFICE SUPPORT SPECIALIST III	078	1	35,959	0	0	1	35,959
	Total 1 Permanent Full-time		**10**	**393,966**	**0**	**0**	**10**	**393,966**
	Total All Funds		**10**	**393,966**	**0**	**0**	**10**	**393,966**

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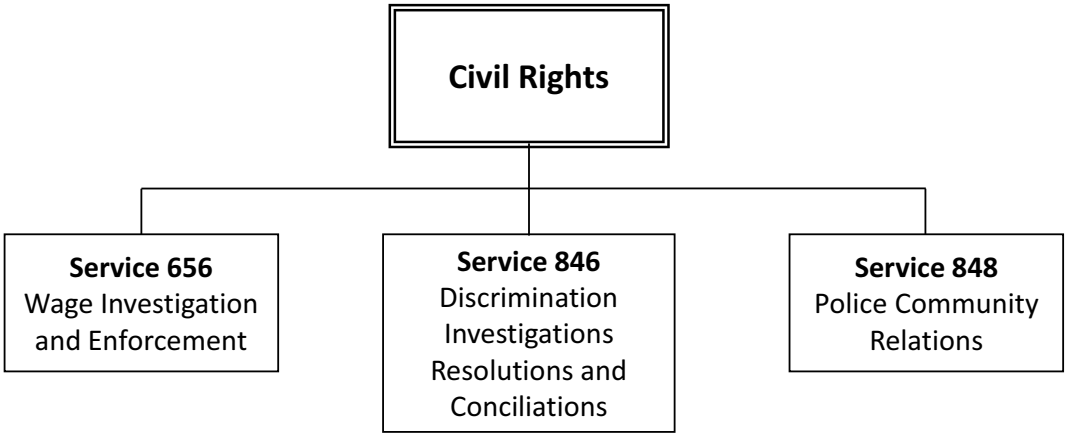
Office of Civil Rights


Civil Rights
Service 656
Wage Investigation and Enforcement
Service 846
Discrimination Investigations Resolutions and Conciliations
Service 848
Police Community Relations

Office of Civil Rights

Budget: $2,295,066
Positions: 21

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	1,682,409	1,834,172	2,241,745
Federal	1,108	41,698	42,657
Special	0	10,424	10,664
AGENCY TOTAL	**$1,683,517**	**$1,886,294**	**$2,295,066**

Overview

The over-arching mission of the Office of Civil Rights (OCR) is to carry out activities to eliminate discrimination and protect individuals' civil rights. To that end, the Office of Civil Rights houses three distinct commissions and one board: the Wage Commission, the Community Relations Commission, the Civilian Review Board, and the Commission on Disabilities.

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

The **Community Relations Commission** was established through Ordinance as the City's official anti-discrimination agency with the authority and responsibility for the elimination of discrimination in all areas of community life. The Board of Commissioners, appointed by the Mayor and approved by the City Council, advises and oversees activities to achieve this purpose, carried out by the Executive Director and staff of the agency.

The Community Relations Commission receives, investigates, and resolves complaints alleging illegal discrimination; works to eliminate discrimination of any form because of race, color, religion, national origin, ancestry, sex, marital status, physical or mental disability, sexual orientation, age, and gender identity and expression; educates the public regarding anti-discrimination laws; promotes human and civil rights; and provides rumor control services for the metropolitan area. The Community Relations Commission also works with the police to improve community relations.

Housed within the agency's budget is the **Civilian Review Board** for Baltimore City. House Bill 1138, enacted in the 1999 session of the Maryland General Assembly, repealed the Complaint Evaluation Board (CEB) and established the Civilian Review Board to investigate and evaluate certain categories of complaints from the public against the Baltimore Police Department and to review the department's policies and make recommendations.

Senate Bill 616, enacted in the 2000 session of the Maryland General Assembly, expanded the authority of the Baltimore City Civilian Review Board. This revision included the following law enforcement units in Baltimore City: the Baltimore City School Police and the Baltimore City Sheriff's Department. The bill also repealed the

previous termination date of September 30, 2002, as it applied to the board. The legislation provides that staff of the Community Relations Commission may be assigned to assist the Board by the Mayor of the City of Baltimore.

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

Fiscal 2019 Budget Highlights:

- The recommended budget transfers a Program Compliance Officer position that supported the Office of Civil Rights but was previously funded through the Department of Public Works. The position is now reflected in the Office of Civil Rights' budget and will continue to manage the Commission on Disabilities. The budget also recommends funding an additional Program Compliance Officer position to support the Commission.
- The recommended budget provides funding for the creation of an Operations Manager position to oversee aspects of Discrimination Investigations, Resolutions, and Conciliations. This program investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
656	Wage Investigation and Enforcement	270,623	329,164	552,352
846	Discrimination Investigations, Resolutions and Concilations	923,710	948,403	1,124,829
848	Police Community Relations	489,184	608,727	617,885
	AGENCY TOTAL	**$1,683,517**	**$1,886,294**	**$2,295,066**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
656	Wage Investigation and Enforcement	4	2	6
846	Discrimination Investigations, Resolutions and Concilations	9	1	10
848	Police Community Relations	5	0	5
	AGENCY TOTAL	**18**	**3**	**21**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-120,700	-132,533	-135,581
1	Salaries	1,147,859	1,150,494	1,511,627
2	Other Personnel Costs	459,447	522,775	612,613
3	Contractual Services	167,269	267,203	270,385
4	Materials and Supplies	7,056	10,400	10,680
5	Equipment - $4,999 or less	11,977	52,739	9,518
7	Grants, Subsidies and Contributions	10,609	15,216	15,824
	AGENCY TOTAL	**$1,683,517**	**$1,886,294**	**$2,295,066**

Service 656: Wage Investigation and Enforcement

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Civil Rights**

Service Description: This service adds economic value to the City's low/moderate income work force through the enforcement of the City's Minimum, Living and Prevailing Wage Laws. A one stop location is provided for obtaining information and filing wage complaints, resulting in recovering back pay and lost wages for employees.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$96,503	3	$329,164	4	$552,352	6
TOTAL	$96,503	3	$329,164	4	$552,352	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of complaints and violations	321	364	283	*375*	275	*375*	*375*
Effectiveness	% of wage cases closed in under 6 months	75%	77%	90%	*75%*	90%	*80%*	*80%*
Efficiency	# of months to complete a case (average)	5	3	3	*6*	4	*5*	*6*
Outcome	% of restitution and penalty collected	55%	74%	70%	*50%*	71%	*60%*	*70%*
Outcome	$ value of restitution and penalties assessed	$135,521	$89,947	$173,026	*$90,000*	$273,806	*$120,000*	*$131,000*

This service receives restitution for employees alleging they are not being paid properly or that pay is being withheld by their employer. The Fiscal 2019 budget provides an additional program compliance officer to assist with the enforcement of Baltimore's Minimum, Living, and Prevailing Wage Laws. The additional staff member will increase this program's capacity resulting in higher outcomes and outputs.

MAJOR BUDGET ITEMS

- The recommended budget transfers a Program Compliance Officer position from DPW to the Office of Civil Rights.
- The recommended budget creates an additional Program Compliance Officer positon in the Office of Civil Rights.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$329,164**
Changes with service impacts	
Transfer Program Compliance Officer position from Department of Public Works	71,298
Fund additional Program Compliance Officer position	75,000
Adjustments with no service impact	
Salary Adjustment	7,911
Adjustment for pension cost allocation	27,606
Adjustment for health benefit costs	17,897
Adjustment for City fleet rental and repair charges	(500)
Change in allocation for workers' compensation expense	21
Change in inter-agency transfer credits	(3,011)
Increase in employee compensation and benefits	68,573
Increase in contractual services expenses	1,761
Decrease in operating supplies and equipment	(43,368)
FISCAL 2019 RECOMMENDED BUDGET	**$552,352**

AGENCY: 500 Office of Civil Rights
SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-120,700	-130,906	-133,917	-3,011
1	Salaries	256,381	244,440	454,629	210,189
2	Other Personnel Costs	113,351	91,238	149,334	58,096
3	Contractual Services	16,578	77,005	78,266	1,261
4	Materials and Supplies	566	800	819	19
5	Equipment - $4,999 or less	2,620	45,522	2,135	-43,387
7	Grants, Subsidies and Contributions	1,827	1,065	1,086	21
	TOTAL OBJECTS	**$270,623**	**$329,164**	**$552,352**	**$223,188**
	EXPENDITURES BY ACTIVITY:				
1	Administration - Wage Commission	96,503	239,869	312,213	72,344
2	Disabilities Commission	174,120	89,295	240,139	150,844
	TOTAL ACTIVITIES	**$270,623**	**$329,164**	**$552,352**	**$223,188**
	EXPENDITURES BY FUND:				
	General	270,623	329,164	552,352	223,188
	TOTAL FUNDS	**$270,623**	**$329,164**	**$552,352**	**$223,188**

AGENCY: 500 Office of Civil Rights
SERVICE: 656 Wage Investigation and Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	98,838	0	0	1	98,838
31100	ADMINISTRATIVE COORDINATOR	087	1	38,001	0	0	1	38,001
31501	PROGRAM COMPLIANCE OFFICER I	087	1	42,425	0	0	1	42,425
31502	PROGRAM COMPLIANCE OFFICER II	927	1	70,635	1	70,635	2	141,270
31505	PROGRAM COMPLIANCE ASST SUPV	085	0	0	1	75,000	1	75,000
	Total 1 Permanent Full-time		**4**	**249,899**	**2**	**145,635**	**6**	**395,534**
	Total All Funds		**4**	**249,899**	**2**	**145,635**	**6**	**395,534**

Service 846: Discrimination Investigations, Resolutions, and Conciliations

Priority Outcome: Economic Development and Jobs **Agency: M-R: Office of Civil Rights**

Service Description: This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education, and health and welfare occurring in Baltimore City. The service promotes the availability of quality jobs and existence of a fair and inclusive workforce through the enforcement of Article IV of the Baltimore City Code.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$922,602	9	$896,281	9	$1,071,508	10
Federal	$1,108	-	$41,698	-	$42,657	-
Special	-	-	$10,424	-	$10,664	-
TOTAL	$923,710	9	$948,403	9	$1,124,829	10

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of complaints authorized for investigation annually	57	70	70	*100*	43	*100*	*75*
Output	Number of events, presentations & trainings to city government agencies and private employers	N/A	N/A	N/A	*N/A*	14	*12*	*14*
Efficiency	# of complaints closed per investigator annually	30	14	9	*32*	14	*32*	*35*
Efficiency	% of complaints closed within 250 days after authorization	32%	47%	68%	*50%*	43%	*50%*	*50%*
Outcome	% of complaints closed through negotiated resolution	32%	48%	26%	*35%*	38%	*35%*	*35%*

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accomodation, education, and health and welfare occurring in Baltiore City. Last year, an outreach measure was added to capture increased efforts to educate the public on the availability of this service.

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget provides funding for an additional supervisory position.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$896,281**
Changes with service impacts	
Create Operations Manager Position	100,175
Adjustments with no service impact	
Salary Adjustment	13,617
Adjustment for pension cost allocation	25,447
Adjustment for health benefit costs	(7,840)
Adjustment for City fleet rental and repair charges	(385)
Change in allocation for workers' compensation expense	320
Increase in employee compensation and benefits	40,847
Increase in contractual services expenses	2,738
Increase in operating supplies and equipment	308
FISCAL 2019 RECOMMENDED BUDGET	**$1,071,508**

AGENCY: 500 Office of Civil Rights
SERVICE: 846 Discrimination Investigations, Resolutions and Concilations

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	561,455	543,016	686,553	143,537
2	Other Personnel Costs	218,077	219,237	247,946	28,709
3	Contractual Services	132,461	161,684	164,996	3,312
4	Materials and Supplies	3,863	6,950	7,150	200
5	Equipment - $4,999 or less	4,593	4,696	4,804	108
7	Grants, Subsidies and Contributions	3,261	12,820	13,380	560
	TOTAL OBJECTS	**$923,710**	**$948,403**	**$1,124,829**	**$176,426**
	EXPENDITURES BY ACTIVITY:				
1	Discrimination Investigations, Resolutions, and Conciliations	923,710	948,403	1,124,829	176,426
	TOTAL ACTIVITIES	**$923,710**	**$948,403**	**$1,124,829**	**$176,426**
	EXPENDITURES BY FUND:				
	General	922,602	896,281	1,071,508	175,227
	Federal	1,108	41,698	42,657	959
	Special	0	10,424	10,664	240
	TOTAL FUNDS	**$923,710**	**$948,403**	**$1,124,829**	**$176,426**

AGENCY: 500 Office of Civil Rights
SERVICE: 846 Discrimination Investigations, Resolutions and Concilations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	0	0	1	100,175	1	100,175
00091	OPERATIONS MANAGER II	942	1	123,828	0	0	1	123,828
31107	OPERATIONS SPECIALIST I	906	0	0	1	38,001	1	38,001
31108	OPERATIONS SPECIALIST II	907	0	0	1	61,506	1	61,506
33233	SECRETARY III	084	1	36,290	-1	-36,290	0	0
34600	OFFICE MANAGER	906	1	54,847	-1	-54,847	0	0
84221	COMMUNITY RELATIONS REPRESENTA	904	5	282,368	0	0	5	282,368
84224	COMMUNITY RELATIONS REP SUPV	923	1	74,970	0	0	1	74,970
	Total 1 Permanent Full-time		**9**	**572,303**	**1**	**108,545**	**10**	**680,848**
	Total All Funds		**9**	**572,303**	**1**	**108,545**	**10**	**680,848**

Service 848: Police Community Relations

Priority Outcome: Public Safety **Agency: M-R: Office of Civil Rights**

Service Description: This service promotes improved police and community relations and includes outreach, dialogue, prevention, and response. This service will utilize a combination of Office of Civil Rights staff, Civilian Review Board staff and community volunteers to investigate complaints of police misconduct and to offer an alternative dispute resolution process to resolve complaints.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$489,184	1	$608,727	5	$617,885	5
TOTAL	$489,184	1	$608,727	5	$617,885	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of collaborative meetings, forums & presentations convened between community & Civilian Review Board	13	15	17	*15*	24	*18*	*20*
Efficiency	Average # of investigations completed annually per Civilian Review Board Investigator	34	14	10	*40*	44	*40*	*40*
Outcome	% of CRB recommendations that changed Law Enforcement Unit's initial decision	N/A	N/A	N/A	*2*	2	*2*	*2*
Effectiveness	# of CRB decisions that include recommendations that are punitive & non-punitive	N/A	N/A	N/A	*N/A*	N/A	*20*	*20*
Efficiency	% of complaints the Board assigns to investigator within 1 week	N/A	N/A	N/A	*N/A*	40	*75*	*75*

In Fiscal 2017, the agency hired a CRB Supervisor which increased levels of production, which will continue in Fiscal 2019.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$608,727**
Adjustments with no service impact	
Salary Adjustment	6,691
Adjustment for pension cost allocation	966
Adjustment for health benefit costs	(3,233)
Adjustment for City fleet rental and repair charges	(2,000)
Change in allocation for workers' compensation expense	27
Increase in employee compensation and benefits	6,016
Increase in contractual services expenses	572
Increase in operating supplies and equipment	119
FISCAL 2019 RECOMMENDED BUDGET	**$617,885**

AGENCY: 500 Office of Civil Rights
SERVICE: 848 Police Community Relations

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	330,023	363,038	370,445	7,407
2	Other Personnel Costs	128,019	212,300	215,333	3,033
3	Contractual Services	18,230	26,887	25,459	-1,428
4	Materials and Supplies	2,627	2,650	2,711	61
5	Equipment - $4,999 or less	4,764	2,521	2,579	58
7	Grants, Subsidies and Contributions	5,521	1,331	1,358	27
	TOTAL OBJECTS	**$489,184**	**$608,727**	**$617,885**	**$9,158**
	EXPENDITURES BY ACTIVITY:				
1	Police Community Relations	489,184	608,727	617,885	9,158
	TOTAL ACTIVITIES	**$489,184**	**$608,727**	**$617,885**	**$9,158**
	EXPENDITURES BY FUND:				
	General	489,184	608,727	617,885	9,158
	TOTAL FUNDS	**$489,184**	**$608,727**	**$617,885**	**$9,158**

AGENCY: 500 Office of Civil Rights
SERVICE: 848 Police Community Relations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	85,400	-1	-85,400	0	0
00088	OPERATIONS OFFICER IV	931	0	0	1	88,842	1	88,842
10132	CIVILIAN REVIEW BOARD INVESTIG	923	3	199,308	0	0	3	199,308
33411	PUBLIC INFORMATION OFFICER I	085	1	44,375	-1	-44,375	0	0
33412	PUBLIC INFORMATION OFFICER II	089	0	0	1	46,420	1	46,420
		Total 1 Permanent Full-time	**5**	**329,083**	**0**	**5,487**	**5**	**334,570**
		Total All Funds	**5**	**329,083**	**0**	**5,487**	**5**	**334,570**



Planning

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Planning

Budget: $11,346,018
Positions: 55

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	5,412,130	5,476,272	5,594,018
Federal	102,094	641,980	850,000
State	1,379,094	611,275	597,500
Special	339,001	4,228,197	4,304,500
AGENCY TOTAL	**$7,232,319**	**$10,957,724**	**$11,346,018**

Overview

The Department of Planning provides services and leadership in urban and strategic planning, historical, and architectural preservation, zoning, design, development, and capital budgeting to promote the sustained economic, social, and community development of the City of Baltimore.

The services provided by the Department of Planning are mandated by Articles VI and VII of the Baltimore City Charter and the Zoning Code. The Planning Commission is the policymaking authority for the Department and consists of the Mayor or designee, the Director of Public Works, a member of the City Council, and six City residents appointed by the Mayor and confirmed by the City Council.

The Charter authorizes the Planning Commission to develop and update plans for the physical development of the City, review proposals for the subdivision of land, submit an annual capital budget and six-year Capital Improvement Program and make recommendations on proposed amendments to the City's Zoning Ordinance. The Comprehensive Master Plan guides future development and the capital budget.

The Planning Commission relies on department staff to develop plans, conduct permit reviews, conduct studies and make policy and zoning recommendations related to land use, economic development, housing, transportation, environmental and other planning issues. The department monitors the capital budget, serves as community liaisons and works closely with the Mayor's Office and other agencies.

The Department of Planning also provides historical and architectural preservation services as mandated by Article VI of the City Code. The Commission on Historical and Architectural Preservation is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council.

The Commission on Historical and Architectural Preservation designates historic districts and landmarks, reviews all proposed alterations to properties in historic districts and landmarks, and generally undertakes efforts to support and provide incentives for historic preservation. The Commission relies on department staff to make recommendations, conduct surveys, implement incentive programs and make policy and other recommendations related to historical and architectural preservation.

The Office of Sustainability, within the Department of Planning, was created by ordinance in 2007 to develop and implement the City of Baltimore Sustainability Plan. The Office of Sustainability also manages environmental planning and regulatory functions, as well as staffing the Sustainability Commission.

Fiscal 2019 Budget Highlights:

- Supports two contractual employees as the agency prepares for the 2020 Census.
- Defunds one vacant Operations Officer position.
- Supports a net increase of just under $98,000 in combined spending authority for grants vs. the Fiscal 2018 adopted budget – this does not include State Casino or Pimlico Impact funds. The agency continues to have unallocated funding set aside in the event of unanticipated awards.
- This budget marks the sunset of the State's four-year appropriation for the Customer Investment Fund for energy efficiency assistance for low-income residents.

Fiscal 2019 Casino and Pimlico Funding:

- The following table lists recommended operating and capital projects based on anticipated local impact aid receipts of $13.2 million. The operating budget includes $6.2 million distributed directly to agencies. The capital budget includes $7.1 million for infrastructure and facility updates coordinated by the Department of Housing and Community Development, the Department of Recreation and Parks, and the Department of Transportation.

Gambling Local Impact Aid Operating Budget - Projects		
Baltimore Casino Funded Projects		
Agency	**Project Description**	**FY19 Recommended**
Fire	Medic Services	350,000
Housing and Community Development	Homeownership Incentives	140,000
Mayoralty	Strategic Alliance	125,000
M-R: Office of Criminal Justice	Crime Cameras and Lighting	315,000
M-R: Office of Employment Development	Employment Connection	400,000
	Job Training	55,000
	YouthWorks Summer Youth Jobs	450,000
M-R: Office of Human Services	Homelessness Strategies	140,000
	Head Start	100,000
Planning	Environmental Education	35,000
Police	Police Coverage	1,255,000
Public Works	Sanitation Staffing	250,000
	Cleaning Waterways	150,000
Recreation and Parks	Carroll Park District Operations	150,000
	Recreation Programming	20,000
Transportation	Traffic Enforcement	25,000
	Baltimore Casino Funds Total	***3,960,000***
Pimlico Impact Aid Funded Projects		
M-R: Office of Criminal Justice	Safe Streets	200,000
M-R: Office of Human Services	Youth Development	520,000
Planning	Community Based Projects	1,372,000
	PCDA Admin	60,000
Recreation and Parks	Northern Parkway Median	25,000
	Pimlico Impact Aid Funds Total	***2,177,000***
	Total Operating Budget	**6,137,000**
Gambling Local Impact Aid Capital Budget - Projects		
Baltimore Casino Funded Projects		
Agency	**Project Description**	**FY19 Recommended**
Housing and Community Development	Baltimore City Animal Care Facility	2,500,000
Recreation and Parks	Middle Branch Fitness and Wellness Center	1,000,000
	Baltimore Casino Funds Total	***3,500,000***
Pimlico Impact Aid Funded Projects		
Housing and Community Development	Northwest Neighborhood Improvements	(29,000)
	Park Heights Redevelopment	2,728,000
Transportation	Northwest Transportation Improvements	104,000
Recreation and Parks	CC Jackson Park Expansion	250,000
Libraries	Park Heights Library	500,000
	Pimlico Impact Aid Funds Total	***3,553,000***
	Total Capital Budget	**7,053,000**
	Local Impact Aid Total	**13,190,000**

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
761	Development Oversight and Project Support	1,139,630	1,115,736	999,356
762	Historic Preservation	624,478	1,032,843	1,039,421
763	Comprehensive Planning and Resource Management	1,774,248	3,505,662	3,591,381
765	Planning for a Sustainable Baltimore	2,830,962	4,285,943	4,460,539
768	Administration - Planning	863,001	1,017,540	1,255,321
	AGENCY TOTAL	**$7,232,319**	**$10,957,724**	**$11,346,018**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
761	Development Oversight and Project Support	15	-1	14
762	Historic Preservation	6	0	6
763	Comprehensive Planning and Resource Management	17	0	17
765	Planning for a Sustainable Baltimore	12	-1	11
768	Administration - Planning	7	0	7
	AGENCY TOTAL	**57**	**-2**	**55**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-180,185	2,005,104	-609,330
1	Salaries	3,177,170	3,861,484	4,021,090
2	Other Personnel Costs	1,416,641	1,575,684	1,487,651
3	Contractual Services	2,603,668	3,351,519	2,165,628
4	Materials and Supplies	24,935	27,043	28,650
5	Equipment - $4,999 or less	163,046	29,738	29,889
7	Grants, Subsidies and Contributions	27,044	107,152	4,222,440
	AGENCY TOTAL	**$7,232,319**	**$10,957,724**	**$11,346,018**

Service 761: Development Oversight and Project Support

Priority Outcome: Economic Development and Jobs **Agency: Planning**

Service Description: This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth, leading to an increase in the number of families choosing to stay in Baltimore and choosing to locate here, and subsequent growth in the City's tax base.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,139,630	16	$1,115,736	15	$999,356	14
TOTAL	$1,139,630	16	$1,115,736	15	$999,356	14

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of predevelopment meetings conducted	157	136	151	*145*	*145*	*150*	*150*
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	N/A	93%	96%	*80%*	*99%*	*80%*	*80%*
Efficiency	% of assigned building permits reviewed within 48 hours	N/A	90%	87%	*85%*	*93%*	*85%*	*85%*
Efficiency	Average # of site plan review committee meetings required for plan approval	1.23	1.18	1.27	*1.2*	*1.21*	*1.2*	*1.2*

The Planning Department is working with The Mayor's Office of Sustainable Solutions and BBMR to establish its fifth performance measure for this service. Due to new zoning code, this service will require more time to make reviews and respond to inquiries, resulting in reduction to or maintenance of performance targets in the short-term. The agency expects these four performance targets to improve over time.

MAJOR BUDGET ITEMS

- This budget eliminates funding for one vacant Operations Officer V position.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,115,736**
Changes with service impacts	
Defund a vacant Operations Officer V	(87,312)
Adjustments with no service impact	
Salary Adjustment	11,464
Adjustment for pension cost allocation	(13,809)
Adjustment for health benefit costs	(39,226)
Change in allocation for workers' compensation expense	(190)
Increase in employee compensation and benefits	11,659
Increase in contractual services expenses	742
Increase in operating supplies and equipment	292
FISCAL 2019 RECOMMENDED BUDGET	**$999,356**

AGENCY: 5700 Planning
SERVICE: 761 Development Oversight and Project Support

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	708,030	637,702	579,956	-57,746
2	Other Personnel Costs	298,831	302,443	242,965	-59,478
3	Contractual Services	114,720	155,250	155,992	742
4	Materials and Supplies	4,036	8,000	8,100	100
5	Equipment - $4,999 or less	8,166	8,348	8,540	192
7	Grants, Subsidies and Contributions	5,847	3,993	3,803	-190
	TOTAL OBJECTS	**$1,139,630**	**$1,115,736**	**$999,356**	**$-116,380**
	EXPENDITURES BY ACTIVITY:				
1	Development Oversight	1,139,630	1,115,736	999,356	-116,380
	TOTAL ACTIVITIES	**$1,139,630**	**$1,115,736**	**$999,356**	**$-116,380**
	EXPENDITURES BY FUND:				
	General	1,139,630	1,115,736	999,356	-116,380
	TOTAL FUNDS	**$1,139,630**	**$1,115,736**	**$999,356**	**$-116,380**

AGENCY: 5700 Planning
SERVICE: 761 Development Oversight and Project Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	83,946	-1	-83,946	0	0
00716	ASSOC MEMBER PLANNING COMMISSI	84A	5	41,115	0	0	5	41,115
00720	CHAIRMAN PLANNING COMMISSION	85A	1	8,772	0	0	1	8,772
00760	COUNCIL REP PLANNING COMMISSIO	84A	1	8,223	0	0	1	8,223
74136	CITY PLANNER I	923	1	70,176	0	0	1	70,176
74137	CITY PLANNER II	927	3	215,220	0	0	3	215,220
74139	CITY PLANNER SUPERVISOR	931	1	85,476	0	0	1	85,476
74147	DESIGN PLANNER II	927	2	144,228	0	0	2	144,228
		Total 1 Permanent Full-time	**15**	**657,156**	**-1**	**-83,946**	**14**	**573,210**
		Total All Funds	**15**	**657,156**	**-1**	**-83,946**	**14**	**573,210**

Service 762: Historic Preservation

Priority Outcome: Quality of Life **Agency: Planning**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$624,478	6	$657,843	6	$664,421	6
Federal	-	-	$150,000	-	$150,000	-
State	-	-	$150,000	-	$150,000	-
Special	-	-	$75,000	-	$75,000	-
TOTAL	$624,478	6	$1,032,843	6	$1,039,421	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	459	434	249	*490*	450	*300*	*400*
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	731	687	818	*775*	909	*887*	*1,000*
Output	# of structures recommended for landmark and historic district designation	N/A	3	5	*400*	1,090	*1,610*	*1,000*
Effectiveness	% of completed authorization-to-proceed peermit applications processed within 48 hours	60%	55%	71%	*85%*	88%	*85%*	*88%*
Outcome	% of eligible properties in Baltimore with local or national designation	37%	37%	37%	*42%*	38%	*39%*	*39%*

The large increase in the targeted number of structures recommended for local designation during Fiscals 2017 and 2018 was due to CHAP having five historic district initiatives underway and one historic district expansion. This lengthy process can take years and depends on many factors - working closely with community associations and property owners necessitates hosting meetings, distributing surveys, and engaging in digital outreach. And prior to Fiscal 2017 this service did not have any initiatives in progress. The agency expects these five performance targets to continue to improve, although not necessarily in a linear fashion.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$657,843**
Adjustments with no service impact	
Salary Adjustment	8,648
Adjustment for pension cost allocation	1,458
Adjustment for health benefit costs	1,191
Change in allocation for workers' compensation expense	33
Increase in employee compensation and benefits	526
Decrease in contractual services expenses	(5,650)
Increase in operating supplies and equipment	372
FISCAL 2019 RECOMMENDED BUDGET	**$664,421**

AGENCY: 5700 Planning
SERVICE: 762 Historic Preservation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	426,924	427,529	436,051	8,522
2	Other Personnel Costs	175,863	187,237	190,538	3,301
3	Contractual Services	14,202	410,350	29,700	-380,650
4	Materials and Supplies	2,234	3,000	3,300	300
5	Equipment - $4,999 or less	3,062	3,130	3,202	72
7	Grants, Subsidies and Contributions	2,193	1,597	376,630	375,033
	TOTAL OBJECTS	**$624,478**	**$1,032,843**	**$1,039,421**	**$6,578**
	EXPENDITURES BY ACTIVITY:				
1	Historic Preservation	624,478	807,843	1,039,421	231,578
95	Unallocated Appropriation	0	225,000	0	-225,000
	TOTAL ACTIVITIES	**$624,478**	**$1,032,843**	**$1,039,421**	**$6,578**
	EXPENDITURES BY FUND:				
	General	624,478	657,843	664,421	6,578
	Federal	0	150,000	150,000	0
	State	0	150,000	150,000	0
	Special	0	75,000	75,000	0
	TOTAL FUNDS	**$624,478**	**$1,032,843**	**$1,039,421**	**$6,578**

AGENCY: 5700 Planning
SERVICE: 762 Historic Preservation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	85,476	0	0	1	85,476
74137	CITY PLANNER II	927	5	346,902	0	0	5	346,902
		Total 1 Permanent Full-time	**6**	**432,378**	**0**	**0**	**6**	**432,378**
		Total All Funds	**6**	**432,378**	**0**	**0**	**6**	**432,378**

Service 763: Comprehensive Planning and Resource Management

Priority Outcome: Quality of Life **Agency: Planning**

Service Description: This service is a core function of the Planning Department, leading the City's neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,381,858	16	$1,652,080	17	$1,666,881	17
Federal	$54,264	-	$241,980	-	$220,000	-
State	-	-	$200,000	-	$150,000	-
Special	$338,126	-	$1,411,602	-	$1,554,500	-
TOTAL	$1,774,248	16	$3,505,662	17	$3,591,381	17

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of map/data analysis requests fulfilled	N/A	531	487	*400*	519	*500*	*550*
Output	# of external stakeholders engaged	N/A	N/A	7,881	*2,500*	6,350	*6,000*	*6,000*
Efficiency	Average # of days for basic permit review	2.5	2.6	2.5	*3.0*	1.7	*3.0*	*3.0*
Outcome	# of plans adopted/accepted by Planning Commission	N/A	N/A	N/A	*N/A*	7	*5*	*4*

The measure for number of external stakeholders increased 240% from Fiscal 2017 to 2018 and will hold steady into next fiscal year. Planning continues to grow its engagement with external stakeholders and these efforts moving forward will be led by a Deputy Director who is tasked explicitly with education and engagement. The agency is working with The Mayor's Office of Sustainable Solutions and BBMR to establish a fifth performance measure for this service.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget will maintain the current level of service.
- This budget decreases spending authority for unanticipated and unallocated grant awards.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,652,080**
Adjustments with no service impact	
Salary Adjustment	26,361
Adjustment for pension cost allocation	4,235
Adjustment for health benefit costs	(11,116)
Change in allocation for workers' compensation expense	93
Change in inter-agency transfer credits	(5,294)
Increase in employee compensation and benefits	35,870
Decrease in contractual services expenses	(35,540)
Increase in operating supplies and equipment	192
FISCAL 2019 RECOMMENDED BUDGET	**$1,666,881**

AGENCY: 5700 Planning
SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-230,175	-235,469	-5,294
1	Salaries	939,819	1,268,037	1,328,289	60,252
2	Other Personnel Costs	436,406	531,245	526,343	-4,902
3	Contractual Services	342,352	1,831,702	1,571,560	-260,142
4	Materials and Supplies	811	0	0	0
5	Equipment - $4,999 or less	47,783	8,348	8,540	192
7	Grants, Subsidies and Contributions	7,077	96,505	392,118	295,613
	TOTAL OBJECTS	**$1,774,248**	**$3,505,662**	**$3,591,381**	**$85,719**
	EXPENDITURES BY ACTIVITY:				
1	Comprehensive Planning	1,436,122	2,169,060	2,124,381	-44,679
2	Casino Support-Planning Studies	52	50,000	0	-50,000
4	Casino Support-Environmental Education	0	10,000	35,000	25,000
5	Casino Support-Benefit District Support	66,973	0	0	0
6	Casino Support-Community Projects	206,456	0	0	0
7	Pimlico Impact Aid-PCDA Admin	60,000	60,000	60,000	0
8	Pimlico Impact Aid-CitiWatch Cameras	4,645	0	0	0
9	Pimlico Impact Aid-Community Based Projects	0	1,216,602	1,372,000	155,398
	TOTAL ACTIVITIES	**$1,774,248**	**$3,505,662**	**$3,591,381**	**$85,719**
	EXPENDITURES BY FUND:				
	General	1,381,858	1,652,080	1,666,881	14,801
	Federal	54,264	241,980	220,000	-21,980
	State	0	200,000	150,000	-50,000
	Special	338,126	1,411,602	1,554,500	142,898
	TOTAL FUNDS	**$1,774,248**	**$3,505,662**	**$3,591,381**	**$85,719**

AGENCY: 5700 Planning
SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	2	191,760	0	0	2	191,760
33187	GIS ANALYST	927	1	64,566	0	0	1	64,566
74137	CITY PLANNER II	927	11	806,820	0	0	11	806,820
74139	CITY PLANNER SUPERVISOR	931	3	254,898	0	0	3	254,898
		Total 1 Permanent Full-time	**17**	**1,318,044**	**0**	**0**	**17**	**1,318,044**
		Total All Funds	**17**	**1,318,044**	**0**	**0**	**17**	**1,318,044**

Service 765: Planning for a Sustainable Baltimore

Priority Outcome: Quality of Life **Agency: Planning**

Service Description: This service funds the Baltimore Office of Sustainability (BOS), which was created by ordinance to integrate sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community. The office is guided by the Baltimore Sustainability Plan (2009), which was designed to lay out a broad, inclusive, and community responsive sustainability agenda. The Office also provides staff support to the Baltimore Commission on Sustainability, a Mayor and City Council appointed citizen group. This service supports the creation and implementation of The Baltimore Green Network Plan, a collective vision for Baltimore to strengthen neighborhoods by creating an interconnected system of green spaces throughout the city. The service enforces State and Federal mandated regulations of Floodplain Management, Critical Area Management Program and the Forest Conservation Act, as well as the City's new landscape regulations.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,403,163	11	$1,033,073	11	$1,008,039	11
Federal	$47,830	-	$250,000	-	$480,000	-
State	$1,379,094	-	$261,275	-	$297,500	-
Special	$875	1	$2,741,595	1	$2,675,000	-
TOTAL	$2,830,962	12	$4,285,943	12	$4,460,539	11

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	N/A	616,771	1,050,156	*700,000*	301,954	*1,000,000*	*1,000,000*
Outcome	% of Baltimore Sustainability Plan strategies initiated	83%	89%	*84%*	*88%*	*93%*	*95%*	*95%*
Outcome	% of Climate Action Plan (CAP) recommendations completed	N/A	11%	10%	*11%*	18%	*19%*	*21%*

The City adopted its Sustainability Plan in 2009, and through implementation of the Climate Action Plan, aims to reduce greenhouse gas emissions by 15 percent by 2020. The agency is working with The Mayor's Office of Sustainable Solutions and BBMR to establish additional measures for this service. The measure for percent of Baltimore Sustainability Plan strategies initiated has an expiration date, and will be revisited during Fiscal 2020 planning.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget will maintain the current level of service.
- This budget includes spending authority for unanticipated and unallocated grant awards.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,033,073**
Changes with service impacts	
Adjustments with no service impact	
Salary Adjustment	16,563
Adjustment for pension cost allocation	(595)
Adjustment for health benefit costs	3,416
Change in allocation for workers' compensation expense	60
Change in inter-agency transfer credits	(4,359)
Decrease in employee compensation and benefits	(15,051)
Decrease in contractual services expenses	(27,250)
Increase in operating supplies and equipment	2,182
FISCAL 2019 RECOMMENDED BUDGET	**$1,008,039**

AGENCY: 5700 Planning
SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	2,430,498	-193,861	-2,624,359
1	Salaries	611,746	879,024	845,287	-33,737
2	Other Personnel Costs	275,829	320,067	311,554	-8,513
3	Contractual Services	1,847,827	646,750	81,500	-565,250
4	Materials and Supplies	3,445	150	2,200	2,050
5	Equipment - $4,999 or less	87,730	6,260	5,871	-389
7	Grants, Subsidies and Contributions	4,385	3,194	3,407,988	3,404,794
	TOTAL OBJECTS	**$2,830,962**	**$4,285,943**	**$4,460,539**	**$174,596**
	EXPENDITURES BY ACTIVITY:				
1	Sustainability	1,083,132	1,665,943	4,253,539	2,587,596
2	Exelon - Baltimore Energy Challenge	0	560,000	0	-560,000
3	Exelon - Energy Efficiency (Public Awareness)	1,379,080	2,000,000	0	-2,000,000
4	Urban Heat Island Mitigation	0	60,000	0	-60,000
5	Resident Food Equity Advisors	0	0	7,000	7,000
7	Greening Initiatives	368,750	0	200,000	200,000
	TOTAL ACTIVITIES	**$2,830,962**	**$4,285,943**	**$4,460,539**	**$174,596**
	EXPENDITURES BY FUND:				
	General	1,403,163	1,033,073	1,008,039	-25,034
	Federal	47,830	250,000	480,000	230,000
	State	1,379,094	261,275	297,500	36,225
	Special	875	2,741,595	2,675,000	-66,595
	TOTAL FUNDS	**$2,830,962**	**$4,285,943**	**$4,460,539**	**$174,596**

AGENCY: 5700 Planning
SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	102,102	0	0	1	102,102
10242	FOOD POLICY DIRECTOR	936	1	95,982	0	0	1	95,982
74137	CITY PLANNER II	927	8	546,834	0	0	8	546,834
74139	CITY PLANNER SUPERVISOR	931	1	83,232	0	0	1	83,232
		Total 1 Permanent Full-time	**11**	**828,150**	**0**	**0**	**11**	**828,150**
Special Fund								
1	**Permanent Full-time**							
10216	GRANT SERVICES SPECIALIST II	919	1	35,012	-1	-35,012	0	0
		Total 1 Permanent Full-time	**1**	**35,012**	**-1**	**-35,012**	**0**	**0**
		Total All Funds	**12**	**863,162**	**-1**	**-35,012**	**11**	**828,150**

Service 768: Administration - Planning

Priority Outcome: Quality of Life **Agency: Planning**

Service Description: This service provides two key functions that enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administrative staff also provides direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the agency.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$863,001	7	$1,017,540	7	$1,255,321	7
TOTAL	$863,001	7	$1,017,540	7	$1,255,321	7

MAJOR BUDGET ITEMS

- This budget includes an increase for contractual personnel who will support the 2020 Census.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,017,540**
Changes with service impacts	
Increase in contractual salaries to support staffing for Census 2020	150,000
Adjustments with no service impact	
Salary Adjustment	12,645
Adjustment for pension cost allocation	101
Adjustment for health benefit costs	(18,475)
Adjustment for City fleet rental and repair charges	(6,829)
Adjustment for City building rental charges	30,683
Change in allocation for workers' compensation expense	38
Change in inter-agency transfer credits	15,219
Increase in employee compensation and benefits	19,603
Decrease in contractual services expenses	(4,445)
Decrease in operating supplies and equipment	(759)
Increase in grants, contributions, and subsidies	40,000
FISCAL 2019 RECOMMENDED BUDGET	**$1,255,321**

AGENCY: 5700 Planning
SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-180,185	-195,219	-180,000	15,219
1	Salaries	490,651	649,192	831,507	182,315
2	Other Personnel Costs	229,712	234,692	216,251	-18,441
3	Contractual Services	284,567	307,467	326,876	19,409
4	Materials and Supplies	14,409	15,893	15,050	-843
5	Equipment - $4,999 or less	16,305	3,652	3,736	84
7	Grants, Subsidies and Contributions	7,542	1,863	41,901	40,038
	TOTAL OBJECTS	**$863,001**	**$1,017,540**	**$1,255,321**	**$237,781**
	EXPENDITURES BY ACTIVITY:				
1	Administration	863,001	1,017,540	1,255,321	237,781
	TOTAL ACTIVITIES	**$863,001**	**$1,017,540**	**$1,255,321**	**$237,781**
	EXPENDITURES BY FUND:				
	General	863,001	1,017,540	1,255,321	237,781
	TOTAL FUNDS	**$863,001**	**$1,017,540**	**$1,255,321**	**$237,781**

AGENCY: 5700 Planning
SERVICE: 768 Administration - Planning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00091	OPERATIONS MANAGER II	942	2	221,238	0	0	2	221,238
00097	EXECUTIVE DIRECTOR III	992	1	149,430	0	0	1	149,430
00724	MANAGEMENT SUPPORT TECHNICIAN	903	1	65,803	0	0	1	65,803
31110	OPERATIONS OFFICER II	927	1	66,810	0	0	1	66,810
33677	HR GENERALIST II	923	1	58,344	-1	-58,344	0	0
33683	HR ASSISTANT II	085	1	49,989	0	0	1	49,989
34424	FISCAL OFFICER	923	0	0	1	78,966	1	78,966
	Total 1 Permanent Full-time		**7**	**611,614**	**0**	**20,622**	**7**	**632,236**
	Total All Funds		**7**	**611,614**	**0**	**20,622**	**7**	**632,236**

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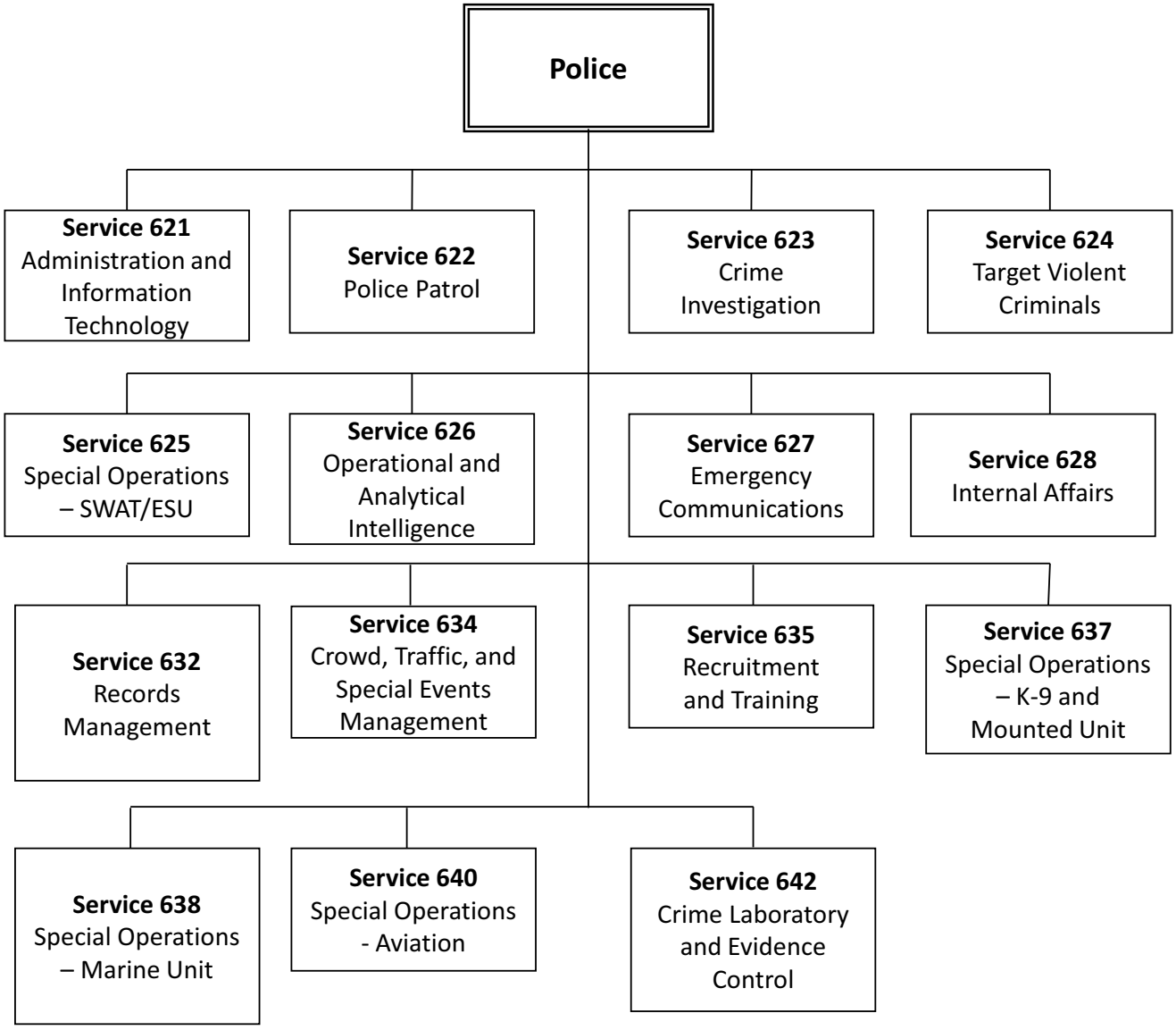
Police


Police
Service 621 Administration and Information Technology
Service 622 Police Patrol
Service 623 Crime Investigation
Service 624 Target Violent Criminals
Service 625 Special Operations – SWAT/ESU
Service 626 Operational and Analytical Intelligence
Service 627 Emergency Communications
Service 628 Internal Affairs
Service 632 Records Management
Service 634 Crowd, Traffic, and Special Events Management
Service 635 Recruitment and Training
Service 637 Special Operations – K-9 and Mounted Unit
Service 638 Special Operations – Marine Unit
Service 640 Special Operations - Aviation
Service 642 Crime Laboratory and Evidence Control

Police

Budget: $509,618,142
Positions: 3,243

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	475,630,727	471,968,973	491,823,576
Federal	2,824,032	6,000,791	3,381,278
State	5,621,458	9,973,459	9,043,768
Special	2,205,674	5,795,425	5,369,520
AGENCY TOTAL	**$486,281,891**	**$493,738,648**	**$509,618,142**

Overview

The mission of the Baltimore Police Department (BPD) is to protect and preserve life and property; to understand and serve the needs of the City's neighborhoods; and to improve the quality of life by maintaining order, recognizing and resolving community problems, and apprehending criminals.

The BPD is an agency and instrumentality of the State, established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing for all persons, protection under the law. Authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

Despite its multiple focuses, the BPD's chief concern is the protection of public safety through patrol activity and response to calls for service. Most significantly, BPD endeavors to reduce violent crime and strengthen public trust. The Department subscribes to three broad strategies to accomplish this goal: targeted enforcement, community engagement, and partnership building.

The Department's first objective is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City, and by concentrating resources within selected zones with the most crime.

The second objective is to engage the community to assist in crime fighting efforts. Collectively, the goal is to prevent crimes before they occur through increased neighborhood foot patrols, Operation Crime Watch, Citizens on Patrol (COP), Neighborhood Watch, Public Safety Forums, Impartial and Biased Based Police training, and increased Field Officer training. In some of these programs, police officers provide support to citizens so they are able to assume an active role in preventing crime and provide activities for children in a crime free environment.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies to reduce the conditions which underlie crime. In this respect, police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing and trash removal. Collectively new strategies are formed to attack the catalysts of gang and gun violence.

Together, these three objectives are intended to create environments that discourage crime.

Fiscal 2019 Budget Highlights:

- Includes support for 100 new sworn positions. This funding better aligns the Department's budget with recent spending levels and supports recruiting and hiring strategies.

- Supports the creation of 13 Firearms Examiner positions and associated costs for the Crime Laboratory. These personnel will increase the efficiency with which data is entered into the National Integrated Ballistic Information Network.
- Recommends $750,000 for implementation costs associated with strategic decision support centers. The Centers enable real time and predictive data analytics so that law enforcement can pinpoint where to most effectively deploy officers.
- Restores $5 million of Fiscal 2018 budget reductions that were not implemented, including the grounding of one helicopter and reductions to other non-personnel spending.
- Supports increasing the stock and availability of Naloxone kits.
- Supports total spending authority for grants in the amount of $17.8 million – this includes $7.46M for the Crime Reduction grant from the State and $2.2 in unallocated, set aside for unassigned and unanticipated grant awards.
- Recommends funding licenses and ongoing costs associated with the recent implementation of biometric time clocks.
- Includes $1.78 million for contractual services costs for the body worn cameras program.
-

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
621	Administration and Information Technology	33,522,112	59,087,762	60,862,599
622	Police Patrol	273,519,448	259,323,326	272,795,730
623	Crime Investigation	39,824,692	34,753,540	34,715,532
624	Target Violent Criminals	40,594,690	43,722,929	43,372,016
625	SWAT/ESU	10,299,657	9,743,808	9,669,092
626	Operational and Analytical Intelligence	9,256,347	9,035,814	9,596,068
627	Emergency Communications	12,747,025	7,696,692	7,915,382
628	Police Internal Affairs	9,248,903	9,273,368	9,021,658
632	Manage Police Records	7,979,428	6,936,749	6,822,427
634	Crowd, Traffic, and Special Events Management	11,550,680	11,068,327	10,188,381
635	Recruitment and Training	13,064,157	13,939,176	13,703,097
637	Special Operations - K-9 and Mounted Unit	4,573,352	4,589,347	4,422,559
638	Marine Unit	1,923,373	2,086,635	2,077,195
640	Special Operations - Aviation	4,826,232	5,064,046	6,363,224
642	Crime Laboratory and Evidence Control	13,351,795	17,417,129	18,093,182
	AGENCY TOTAL	**$486,281,891**	**$493,738,648**	**$509,618,142**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
621	Administration and Information Technology	145	20	165
622	Police Patrol	1,800	100	1,900
623	Crime Investigation	218	0	218
624	Target Violent Criminals	293	1	294
625	SWAT/ESU	68	0	68
626	Operational and Analytical Intelligence	60	-2	58
627	Emergency Communications	85	0	85
628	Police Internal Affairs	61	-1	60
632	Manage Police Records	90	-3	87
634	Crowd, Traffic, and Special Events Management	38	-2	36
635	Recruitment and Training	61	0	61
637	Special Operations - K-9 and Mounted Unit	32	0	32
638	Marine Unit	13	0	13
640	Special Operations - Aviation	21	6	27
642	Crime Laboratory and Evidence Control	128	11	139
	AGENCY TOTAL	**3,113**	**130**	**3,243**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	12,161,319	11,445,884	6,580,093
1	Salaries	268,793,910	262,905,752	270,346,169
2	Other Personnel Costs	126,423,803	135,134,771	138,613,709
3	Contractual Services	46,997,212	45,196,775	50,038,581
4	Materials and Supplies	6,636,215	8,287,697	9,899,626
5	Equipment - $4,999 or less	2,120,143	2,407,171	2,851,933
6	Equipment - $5,000 and over	-93,784	1,219,467	1,836,139
7	Grants, Subsidies and Contributions	23,243,073	27,141,131	29,451,892
	AGENCY TOTAL	**$486,281,891**	**$493,738,648**	**$509,618,142**

Service 621: Administration and Information Technology

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service provides agency wide support in departmental administration, fiscal and grants management, information technology, media relations, and legal affairs. The Body Worn Camera Unit and the Department of Justice Compliance Unit are both housed within this service.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$32,549,502	106	$54,996,533	143	$57,362,599	165
Federal	$608,984	2	$2,171,229	2	$500,000	-
State	$1,241,810	-	$120,000	-	$1,100,000	-
Special	-$878,184	-	$1,800,000	-	$1,900,000	-
TOTAL	$33,522,112	108	$59,087,762	145	$60,862,599	165

MAJOR BUDGET ITEMS

- This budget reflects the creation of 22 positions for supporting compliance with the DOJ consent decree; funding was first included as part of the Fiscal 2018 budget.
- This budget supports the implementation of biometric time clocks.
- The recommendation addresses maintenance and long-term needs of the body worn camera program; supports full implementation and use.
- This budget restores reductions made to the service during Fiscal 2018 that were not implemented.
- This budget decreases the allocation for vehicle related maintenance and equipment, as directed by the Department of General Services.
- Fiscal 2017 actuals reflect reorganization of budget activities from other Police services.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$54,996,533**
Changes with service impacts	
Fund licenses and ongoing costs for biometric time clocks	100,449
Adjustments with no service impact	
Increase in contractual services for body worn camera program	1,100,000
Increase in support for local matching funds	55,600
Restore clothing and footwear as part of Fiscal 2018 reduction add-back	221,266
Restore contractual services as part of Fiscal 2018 reduction add-back	652,944
Restore Municipal Telephone Exchange as part of Fiscal 2018 reduction add-back	604,000
Increase in overtime for sworn personnel	58,903
Expected savings to be realized from newly acquired e-discovery legal technology	(153,000)
Adjustment for pension cost allocation	430,609
Adjustment for health benefit costs	(102,678)
Adjustment for City fleet rental and repair charges	(1,693,446)
Adjustment for City building rental charges	773,228
Change in allocation for workers' compensation expense	253,529
Change in inter-agency transfer credits	165,777
Decrease in employee compensation and benefits	(697,038)
Increase in contractual services expenses	1,418,148
Decrease in operating supplies and equipment	(822,225)
FISCAL 2019 RECOMMENDED BUDGET	**$57,362,599**

AGENCY: 5900 Police
SERVICE: 621 Administration and Information Technology

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	1,920,395	4,144,888	2,594,005	-1,550,883
1	Salaries	8,404,908	16,006,740	15,406,942	-599,798
2	Other Personnel Costs	5,179,683	6,130,696	6,628,674	497,978
3	Contractual Services	17,412,632	25,757,733	28,109,056	2,351,323
4	Materials and Supplies	104,132	2,777,496	2,760,217	-17,279
5	Equipment - $4,999 or less	197,444	884,494	903,770	19,276
6	Equipment - $5,000 and over	-345,449	399,570	899,570	500,000
7	Grants, Subsidies and Contributions	648,367	2,986,145	3,560,365	574,220
	TOTAL OBJECTS	**$33,522,112**	**$59,087,762**	**$60,862,599**	**$1,774,837**
	EXPENDITURES BY ACTIVITY:				
1	Departmental Administration	4,336,852	900,000	0	-900,000
2	Personnel Section	73,438	5,021,689	6,003,283	981,594
3	Fiscal Division	1,249,980	1,329,815	1,547,593	217,778
4	Administrative Bureau	2,457,726	2,214,476	2,536,821	322,345
6	Grants Section	2,042,462	2,683,487	2,577,510	-105,977
7	Planning and Research	1,252,891	527,617	418,190	-109,427
8	Information Technology Division	6,746,528	10,587,931	10,097,475	-490,456
10	Inspectional Services	467,705	526,832	481,991	-44,841
13	Public Affairs Division	613,300	767,633	798,444	30,811
15	Non-Actuarial Retirement Benefits	381,294	340,000	348,500	8,500
16	Office of the Police Commissioner	8,285,777	10,936,255	11,790,513	854,258
17	Legal Affairs	4,253,676	7,581,960	7,553,209	-28,751
18	Equal Opportunity & Diversity Section	1,835	452,993	459,448	6,455
19	Body Cameras	173,253	2,837,768	3,827,799	990,031
20	Asset Management	701,631	5,563,838	3,641,932	-1,921,906
21	DOJ Compliance	483,758	6,093,379	8,049,491	1,956,112
24	Employee Health & Wellness	0	722,089	730,400	8,311
56	Workers' Compensation Expenses	6	0	0	0
	TOTAL ACTIVITIES	**$33,522,112**	**$59,087,762**	**$60,862,599**	**$1,774,837**
	EXPENDITURES BY FUND:				
	General	32,549,502	54,996,533	57,362,599	2,366,066
	Federal	608,984	2,171,229	500,000	-1,671,229
	State	1,241,810	120,000	1,100,000	980,000
	Special	-878,184	1,800,000	1,900,000	100,000
	TOTAL FUNDS	**$33,522,112**	**$59,087,762**	**$60,862,599**	**$1,774,837**

AGENCY: 5900 Police
SERVICE: 621 Administration and Information Technology

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00080	OPERATIONS ASSISTANT II	903	0	0	3	176,037	3	176,037
00085	OPERATIONS OFFICER I	923	1	60,078	1	60,078	2	120,156
00086	OPERATIONS OFFICER II	927	1	83,856	5	419,280	6	503,136
00089	OPERATIONS OFFICER V	936	0	0	2	209,848	2	209,848
00090	OPERATIONS MANAGER I	939	1	121,686	0	0	1	121,686
00417	PROGRAM COMPLIANCE OFFICER II	927	0	0	3	251,568	3	251,568
00418	PROGRAM COMPLIANCE SUPERVISOR	931	0	0	1	95,977	1	95,977
00626	TRAINING OFFICER	927	0	0	4	335,424	4	335,424
00816	RESEARCH ANALYST II	927	0	0	1	83,856	1	83,856
01956	ADMINISTRATIVE POLICY ANALYST	923	0	0	3	229,332	3	229,332
10063	SPECIAL ASSISTANT	089	1	64,071	0	0	1	64,071
10241	IT DIVISION MANAGER	942	1	120,010	0	0	1	120,010
10277	POLICE CAPTAIN	83P	1	121,935	0	0	1	121,935
31105	OPERATIONS ASSISTANT II	903	0	0	1	54,366	1	54,366
31109	OPERATIONS OFFICER I	923	0	0	1	78,948	1	78,948
31192	PROGRAM COORDINATOR	923	1	78,948	0	0	1	78,948
31511	PROGRAM ANALYST	927	1	83,844	0	0	1	83,844
32932	LEGAL ASSISTANT I	084	1	52,059	0	0	1	52,059
32933	LEGAL ASSISTANT II	087	1	44,919	-1	-44,919	0	0
33132	COMPUTER OPERATOR III	086	4	177,906	0	0	4	177,906
33133	COMPUTER OPERATOR IV	088	2	116,446	0	0	2	116,446
33144	ANALYST/PROGRAMMER II	092	2	142,015	0	0	2	142,015
33148	AGENCY IT SPECIALIST II	927	0	0	1	64,505	1	64,505
33151	SYSTEMS ANALYST	927	1	80,600	-1	-80,600	0	0
33162	SYSTEMS PROGRAMMER	927	1	93,000	0	0	1	93,000
33213	OFFICE SUPPORT SPECIALIST III	078	9	325,948	0	0	9	325,948
33233	SECRETARY III	084	2	89,800	0	0	2	89,800
33320	COMMUNICATIONS ANALYST I	087	1	55,805	0	0	1	55,805
33561	STOREKEEPER I	077	1	39,738	0	0	1	39,738
33562	STOREKEEPER II	080	3	101,880	0	0	3	101,880
33566	STORES SUPERVISOR II	906	1	67,158	0	0	1	67,158
33586	PROCUREMENT OFF II	923	1	68,952	0	0	1	68,952
33676	HR GENERALIST I	088	1	52,575	0	0	1	52,575
33677	HR GENERALIST II	923	3	209,220	0	0	3	209,220
33679	HR BUSINESS PARTNER	931	1	91,494	0	0	1	91,494
33681	HR ASSISTANT I	081	0	0	1	34,039	1	34,039
34133	ACCOUNTING ASST III	084	2	82,793	0	0	2	82,793
34142	ACCOUNTANT II	923	2	154,224	0	0	2	154,224
34145	ACCOUNTANT SUPV	927	1	75,072	0	0	1	75,072
34421	FISCAL TECHNICIAN	088	4	225,648	0	0	4	225,648
34426	CHIEF OF FISCAL SERVICES I	931	1	80,682	0	0	1	80,682
34512	RESEARCH ANALYST II	927	2	148,422	0	0	2	148,422
41179	COMMUNITY SERVICE OFFICER	080	2	85,200	-1	-42,600	1	42,600
52422	RADIO MAINT TECH II	088	3	149,123	0	0	3	149,123
52425	RADIO MAINT TECH SUPV	907	2	143,820	0	0	2	143,820
54441	MOTOR POOL WORKER I	423	2	72,884	-1	-36,442	1	36,442
54442	MOTOR POOL WORKER II	427	2	69,997	0	0	2	69,997
54445	MOTOR POOL SUPV	084	1	49,807	-1	-49,807	0	0
72492	BUILDING PROJECT COORDINATOR	093	1	57,068	0	0	1	57,068
83342	MEDIA PRODUCER DIRECTOR I	090	1	47,966	-1	-47,966	0	0

AGENCY: 5900 Police
SERVICE: 621 Administration and Information Technology

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
83343	MEDIA PRODUCER DIRECTOR II	923	0	0	1	50,218	1	50,218
84241	PARALEGAL	090	0	0	1	47,603	1	47,603
90000	NEW POSITION	900	10	896,727	0	0	10	896,727
	Total 1 Permanent Full-time		**79**	**4,883,376**	**23**	**1,888,745**	**102**	**6,772,121**
62	**Permanent Full-time**							
00086	OPERATIONS OFFICER II	927	1	116,688	0	0	1	116,688
00087	OPERATIONS OFFICER III	929	2	218,586	0	0	2	218,586
00089	OPERATIONS OFFICER V	936	2	224,706	0	0	2	224,706
00090	OPERATIONS MANAGER I	939	2	221,313	0	0	2	221,313
00092	OPERATIONS MANAGER III	960	3	439,416	-1	-146,472	2	292,944
10276	POLICE CHIEF	86P	1	143,783	0	0	1	143,783
10277	POLICE CAPTAIN	83P	1	105,467	0	0	1	105,467
10278	POLICE MAJOR	84P	1	128,906	1	128,906	2	257,812
10281	DEPUTY POLICE COMMISSIONER	88P	1	161,158	0	0	1	161,158
10282	POLICE COMMISSIONER	99P	1	216,240	0	0	1	216,240
41111	POLICE OFFICER	723	19	1,408,032	0	0	19	1,408,032
41112	POLICE SERGEANT	738	6	568,649	0	0	6	568,649
41113	POLICE LIEUTENANT	741	4	447,408	-1	-111,852	3	335,556
41121	POLICE OFFICER EID	799	8	615,120	0	0	8	615,120
41132	POLICE SERGEANT EID	758	5	429,448	0	0	5	429,448
41133	POLICE LIEUTENANT EID	759	7	765,848	0	0	7	765,848
	Total 62 Permanent Full-time		**64**	**6,210,768**	**-1**	**-129,418**	**63**	**6,081,350**
	Total Permanent Full-time		**143**	**11,094,144**	**22**	**1,759,327**	**165**	**12,853,471**
Federal Fund								
1	**Permanent Full-time**							
10216	GRANT SERVICES SPECIALIST II	919	2	70,024	-2	-70,024	0	0
	Total 1 Permanent Full-time		**2**	**70,024**	**-2**	**-70,024**	**0**	**0**
	Total All Funds		**145**	**11,164,168**	**20**	**1,689,303**	**165**	**12,853,471**

Service 622: Police Patrol

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for responding to the daily 911 calls. It consists of the nine police districts. The units assigned to the patrol are: the Sector Patrol Units, Administrative Unit, Inner Harbor Unit, Casino Mini District, and Downtown Foot Deployment and Operations Units. The Patrol Division is also responsible for both the Adult and Juvenile Booking facilities.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$270,027,896	1,781	$251,759,631	1,759	$267,020,710	1,851
Federal	-	-	$85,000	-	$300,000	-
State	$1,724,296	29	$5,649,150	29	$3,926,065	35
Special	$1,767,256	11	$1,829,545	12	$1,255,000	12
TOTAL	$273,519,448	1,821	$259,323,326	1,800	$272,501,775	1,898

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of time patrol officers spend on proactive policing	N/A	16%	14%	*20%*	29%	*20%*	*30%*
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	75%	48%	N/A	*75%*	N/A	*75%*	*75%*
Outcome	Total number of crimes reported	48,563	46,582	49,024	*47,707*	51,262	*47,533*	*45,000*

In Fiscal 2019 it is anticipated that total overall reported crime will decrease relative to fiscal years 2017 and 2018. While Baltimore and other large cities around the nation have experienced upward crime trends in recent years, we are optimistic that violence reduction initiatives will produce trend-reversing results. Baltimore switched from an annual to biennial survey in 2015, then postponed the 2017 survey to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next Baltimore Citizen survey is scheduled for Fall of 2018.

MAJOR BUDGET ITEMS

- This budget supports funding for 100 new Police Officer positions, which will bring the agency in line with recent historical spending.
- The budget recommends additional funding for vehicle fuels, lubricants, and rentals, while decreasing funding for vehicle maintenance and repairs, as recommended by the Department of General Services.
- This budget restores reductions made to the service during Fiscal 2018 that were not implemented.
- The recommended budget realigns five position assignments to meet operational needs.
- This budget moves six Police Officer positions from the General Fund and into a State grant funding source.
- This budget supports an increase in salaries for contractual retired employees performing administrative work.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$251,759,631**
Changes with service impacts	
Transfer positions between Police services due to budget reorganization	(125,165)
Transfer Police Officer positions from General Fund to State grant	(732,724)
Fund 100 Police Officer positions as part of Mayor's violence reduction initiative	7,392,916
Adjustments with no service impact	
Restore vehicle fuels and lubricants as part of Fiscal 2018 reduction add-back	268,000
Restore contractual services as part of Fiscal 2018 reduction add-back	1,840,000
Increase in salaries for contractual retired employees	181,045
Decrease in local matching funds for sunsetting COPS grant	(347,000)
Adjustment for pension cost allocation	3,510,892
Adjustment for health benefit costs	(449,201)
Adjustment for City fleet rental and repair charges	683,123
Change in allocation for workers' compensation expense	1,166,391
Change in inter-agency transfer credits	46,496
Increase in employee compensation and benefits	1,166,824
Decrease in contractual services expenses	(900,379)
Increase in operating supplies and equipment	1,559,861
FISCAL 2019 RECOMMENDED BUDGET	**$267,020,710**

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	2,264,761	1,396,800	-1,022,981	-2,419,781
1	Salaries	164,195,561	150,129,518	157,964,185	7,834,667
2	Other Personnel Costs	75,424,821	80,745,016	84,265,115	3,520,099
3	Contractual Services	13,647,296	9,968,053	11,570,240	1,602,187
4	Materials and Supplies	4,233,550	3,021,841	4,845,542	1,823,701
5	Equipment - $4,999 or less	178,942	182,602	186,801	4,199
7	Grants, Subsidies and Contributions	13,574,517	13,879,496	14,986,828	1,107,332
	TOTAL OBJECTS	**$273,519,448**	**$259,323,326**	**$272,795,730**	**$13,472,404**
	EXPENDITURES BY ACTIVITY:				
3	Community Relations	4,378,084	4,300,630	6,355,347	2,054,717
4	Special Foot (State)	0	3,182,873	3,162,438	-20,435
5	Neighborhood Service Officers	1,414,569	0	0	0
6	Stimulus COPS	1,794,298	3,273,127	3,105,856	-167,271
7	General Street Patrol	260,422,793	246,737,151	0	-246,737,151
8	Quartermaster	3,573,741	0	2,552,105	2,552,105
9	Casino Support-Police Coverage	1,767,256	1,829,545	1,255,000	-574,545
10	Patrol Administration	0	0	41,175,336	41,175,336
11	Southern	0	0	23,480,081	23,480,081
12	Central	0	0	22,053,104	22,053,104
13	Northwestern	0	0	19,774,632	19,774,632
14	Northern	0	0	19,407,159	19,407,159
15	Eastern	0	0	18,213,481	18,213,481
16	Southeastern	0	0	21,029,172	21,029,172
18	Northeastern	0	0	23,741,160	23,741,160
19	Miscellaneous/Other	168,707	0	0	0
20	Western	0	0	18,510,437	18,510,437
21	Southwestern	0	0	19,491,946	19,491,946
22	Special Operations	0	0	29,488,476	29,488,476
	TOTAL ACTIVITIES	**$273,519,448**	**$259,323,326**	**$272,795,730**	**$13,472,404**
	EXPENDITURES BY FUND:				
	General	270,027,896	251,759,631	267,020,710	15,261,079
	Federal	0	85,000	300,000	215,000
	State	1,724,296	5,649,150	4,220,020	-1,429,130
	Special	1,767,256	1,829,545	1,255,000	-574,545
	TOTAL FUNDS	**$273,519,448**	**$259,323,326**	**$272,795,730**	**$13,472,404**

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	0	0	1	83,742	1	83,742
10277	POLICE CAPTAIN	83P	1	121,935	0	0	1	121,935
31105	OPERATIONS ASSISTANT II	903	1	48,508	-1	-48,508	0	0
31109	OPERATIONS OFFICER I	923	1	58,300	-1	-58,300	0	0
31502	PROGRAM COMPLIANCE OFFICER II	927	0	0	1	83,856	1	83,856
33212	OFFICE SUPPORT SPECIALIST II	075	1	28,499	-1	-28,499	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	18	662,172	0	0	18	662,172
33215	OFFICE SUPERVISOR	084	13	649,388	0	0	13	649,388
33233	SECRETARY III	084	1	52,059	0	0	1	52,059
33258	WORD PROCESSING OPERATOR III	078	1	31,487	0	0	1	31,487
34132	ACCOUNTING ASST II	078	1	39,791	0	0	1	39,791
41179	COMMUNITY SERVICE OFFICER	080	12	507,699	0	0	12	507,699
71390	HOSTLER	423	1	30,702	0	0	1	30,702
81152	SOCIAL PROG ADMINISTRATOR II	927	1	74,211	1	74,211	2	148,422
	Total 1 Permanent Full-time		**52**	**2,304,751**	**0**	**106,502**	**52**	**2,411,253**
62	**Permanent Full-time**							
10276	POLICE CHIEF	86P	2	287,566	0	0	2	287,566
10277	POLICE CAPTAIN	83P	10	1,205,379	1	120,537	11	1,325,917
10278	POLICE MAJOR	84P	8	1,038,114	0	0	8	1,038,114
10279	POLICE LIEUTENANT COLONEL	85P	1	135,772	0	0	1	135,772
10281	DEPUTY POLICE COMMISSIONER	88P	2	322,316	0	0	2	322,316
41111	POLICE OFFICER	723	1,247	87,157,850	95	6,639,932	1,342	93,797,783
41112	POLICE SERGEANT	738	141	13,222,777	0	0	141	13,222,777
41113	POLICE LIEUTENANT	741	28	3,096,198	-2	-221,157	26	2,875,041
41121	POLICE OFFICER EID	799	176	13,181,572	-2	-149,790	174	13,031,782
41132	POLICE SERGEANT EID	758	60	5,675,107	0	0	60	5,675,107
41133	POLICE LIEUTENANT EID	759	32	3,513,895	0	0	32	3,513,895
	Total 62 Permanent Full-time		**1,707**	**128,836,546**	**92**	**6,389,522**	**1,799**	**135,226,070**
	Total Permanent Full-time		**1,759**	**131,141,297**	**92**	**6,496,024**	**1,851**	**137,637,323**
State Fund								
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	29	2,057,165	6	425,620	35	2,482,786
41121	POLICE OFFICER EID	799	0	0	2	145,819	2	145,819
	Total 62 Permanent Full-time		**29**	**2,057,165**	**8**	**571,439**	**37**	**2,628,605**
Special Fund								
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	3	211,674	0	0	3	211,674
41112	POLICE SERGEANT	738	1	94,495	0	0	1	94,495
41121	POLICE OFFICER EID	799	6	467,026	0	0	6	467,026
41132	POLICE SERGEANT EID	758	1	86,125	0	0	1	86,125
41133	POLICE LIEUTENANT EID	759	1	111,176	0	0	1	111,176
	Total 62 Permanent Full-time		**12**	**970,496**	**0**	**0**	**12**	**970,496**
	Total All Funds		**1,800**	**134,168,958**	**100**	**7,067,463**	**1,900**	**141,236,424**

Service 623: Crime Investigation

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for investigating all serious crimes against persons, which includes murder, rape, robbery and aggravated assault. The service also investigates all serious crimes, including burglary, larceny, auto theft, registration and investigation of sex offenders.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$39,283,433	218	$34,073,540	218	$33,957,532	218
Federal	$112,530	-	$80,000	-	$270,000	-
State	$428,729	-	$600,000	-	$488,000	-
TOTAL	$39,824,692	218	$34,753,540	218	$34,715,532	218

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of arrest warrants obtained by all investigative units	2,727	2,491	1,173	*2,600*	18,079	*1,300*	*18,000*
Effectiveness	Homicide clearance rate	50%	41%	28%	*55%*	55%	*60%*	*60%*
Effectiveness	Violent crime clearance rate	N/A	42%	20%	*40%*	20%	*40%*	*40%*

Homicide clearance rate target is up relative to Fiscal 2017 due to changes in internal processes and better collaboration with the State's Attorney's Office. Violent crime clearance rate is expected to increase with the decentralization of some detective units. Through increased cross agency collaboration the number of arrest warrants is also targeted to increase. For number of arrest warrants obtained, the change in Fiscal 2017 actual versus previous years is due to an accounting of all arrest warrants, rather than just those from a specialized unit.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$34,073,540**
Adjustments with no service impact	
Adjustment for pension cost allocation	24,630
Adjustment for health benefit costs	(138,657)
Adjustment for City fleet rental and repair charges	(9,681)
Change in allocation for workers' compensation expense	59,205
Decrease in employee compensation and benefits	(58,033)
Increase in contractual services expenses	5,549
Increase in operating supplies and equipment	979
FISCAL 2019 RECOMMENDED BUDGET	**$33,957,532**

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	70,996	0	0	0
1	Salaries	26,984,039	21,380,497	21,621,687	241,190
2	Other Personnel Costs	10,344,443	10,773,955	10,660,705	-113,250
3	Contractual Services	639,633	251,420	247,288	-4,132
4	Materials and Supplies	24,255	10,291	10,526	235
5	Equipment - $4,999 or less	55,845	32,348	33,092	744
6	Equipment - $5,000 and over	40,092	0	0	0
7	Grants, Subsidies and Contributions	1,665,389	2,305,029	2,142,234	-162,795
	TOTAL OBJECTS	**$39,824,692**	**$34,753,540**	**$34,715,532**	**$-38,008**
	EXPENDITURES BY ACTIVITY:				
1	Criminal Investigation Bureau	4,716,126	3,837,243	3,794,610	-42,633
2	Area 1 District Investigations	7,497,232	6,065,480	6,081,753	16,273
3	Special Investigative Section	2,688,997	1,845,947	1,820,735	-25,212
4	Sex Offense Registry	90,716	600,000	300,000	-300,000
5	Homicide Section	13,987,639	11,927,875	11,937,738	9,863
6	Area 2 District Investigations	5,646,756	5,604,180	5,451,294	-152,886
8	WATF	1,177,388	0	0	0
9	Area 3 District Investigations	4,019,838	4,792,815	4,871,402	78,587
10	Domestic Violence	0	80,000	228,000	148,000
11	RATT/Auto Crimes	0	0	50,000	50,000
15	Law Enforcement Advocacy Project Grant	0	0	180,000	180,000
	TOTAL ACTIVITIES	**$39,824,692**	**$34,753,540**	**$34,715,532**	**$-38,008**
	EXPENDITURES BY FUND:				
	General	39,283,433	34,073,540	33,957,532	-116,008
	Federal	112,530	80,000	270,000	190,000
	State	428,729	600,000	488,000	-112,000
	TOTAL FUNDS	**$39,824,692**	**$34,753,540**	**$34,715,532**	**$-38,008**

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	7	254,716	0	0	7	254,716
33215	OFFICE SUPERVISOR	084	1	49,357	0	0	1	49,357
33233	SECRETARY III	084	1	50,708	0	0	1	50,708
41179	COMMUNITY SERVICE OFFICER	080	3	127,800	0	0	3	127,800
		Total 1 Permanent Full-time	**12**	**482,581**	**0**	**0**	**12**	**482,581**
62	**Permanent Full-time**							
10276	POLICE CHIEF	86P	1	143,783	0	0	1	143,783
10277	POLICE CAPTAIN	83P	2	243,870	-1	-121,935	1	121,935
10278	POLICE MAJOR	84P	3	386,718	1	128,906	4	515,624
41111	POLICE OFFICER	723	122	9,258,067	0	0	122	9,258,067
41112	POLICE SERGEANT	738	23	2,180,484	0	0	23	2,180,484
41113	POLICE LIEUTENANT	741	3	331,807	0	0	3	331,807
41121	POLICE OFFICER EID	799	34	2,684,101	0	0	34	2,684,101
41132	POLICE SERGEANT EID	758	10	965,690	0	0	10	965,690
41133	POLICE LIEUTENANT EID	759	8	868,820	0	0	8	868,820
		Total 62 Permanent Full-time	**206**	**17,063,340**	**0**	**6,971**	**206**	**17,070,311**
		Total Permanent Full-time	**218**	**17,545,921**	**0**	**6,971**	**218**	**17,552,892**
		Total All Funds	**218**	**17,545,921**	**0**	**6,971**	**218**	**17,552,892**

Service 624: Target Violent Criminals

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service conducts criminal investigations and enforcement related to violent individuals, violent drug organizations, and gangs. This service includes task force groups that work alongside partner federal agencies and the Undercover Unit. The service also includes the Warrant Apprehension Task Force, which apprehends wanted individuals, as well as the Regional Auto Theft Task Force.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$37,051,465	270	$37,952,740	268	$37,983,308	270
Federal	-	-	-	-	$81,619	1
State	$2,226,623	25	$3,604,309	25	$3,092,569	23
Special	$1,316,602	-	$2,165,880	-	$2,214,520	-
TOTAL	$40,594,690	295	$43,722,929	293	$43,372,016	294

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of search warrants obtained	773	468	604	*400*	568	*350*	*600*
Output	# of gun arrests	349	229	627	*400*	1,285	*350*	*1,300*
Output	# of guns seized	1,823	333	828	*600*	1,938	*425*	*2,000*
Effectiveness	% of arrests that include a felony charge	14%	46%	42%	*45%*	21%	*45%*	*45%*

The Police Department will continue its targeted approach to identify and apprehend trigger pullers and those who are tied to violent crime. The algorithm utilized for the identification of the most violent criminals is continuously being refined and improved. The Operational Investigations Division, which includes the Gun Trace Trask Force, has been dissolved and the figures from Fiscal 2017 and beyond represent the Department-wide totals with an all-in approach to lowering violent crime.

MAJOR BUDGET ITEMS

- This budget supports two additional General Fund positions due to budget reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$37,952,740**
Changes with service impacts	
Transfer sworn positions to General Fund from State grant	357,045
Adjustments with no service impact	
Salary Adjustment	
Adjustment for pension cost allocation	128,271
Adjustment for health benefit costs	(284,332)
Change in allocation for workers' compensation expense	88,236
Decrease in employee compensation and benefits	(276,980)
Increase in contractual services expenses	17,512
Increase in operating supplies and equipment	816
FISCAL 2019 RECOMMENDED BUDGET	**$37,983,308**

AGENCY: 5900 Police
SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	23,158,495	24,695,668	24,595,015	-100,653
2	Other Personnel Costs	12,260,760	13,268,455	12,982,094	-286,361
3	Contractual Services	2,773,186	1,794,647	1,500,108	-294,539
4	Materials and Supplies	-22,000	5,747	5,879	132
5	Equipment - $4,999 or less	117,377	843,581	861,810	18,229
6	Equipment - $5,000 and over	193,428	650,731	665,697	14,966
7	Grants, Subsidies and Contributions	2,113,444	2,464,100	2,761,413	297,313
	TOTAL OBJECTS	**$40,594,690**	**$43,722,929**	**$43,372,016**	**$-350,913**
	EXPENDITURES BY ACTIVITY:				
1	Shared Assets	1,388,661	2,165,880	2,214,520	48,640
4	Drug Enforcement Section	27,046,976	26,639,325	26,373,441	-265,884
5	Special Enforcement Section	332,922	1,649,095	1,681,508	32,413
6	Gun Violence Reduction	0	0	65,000	65,000
8	WATF/E&A	4,701,657	5,524,999	5,464,212	-60,787
9	At-Risk Violence Intervention	0	0	84,438	84,438
10	Juvenile Diversion	0	0	206,619	206,619
11	Target Violent Criminals	7,124,474	7,743,630	7,282,278	-461,352
	TOTAL ACTIVITIES	**$40,594,690**	**$43,722,929**	**$43,372,016**	**$-350,913**
	EXPENDITURES BY FUND:				
	General	37,051,465	37,952,740	37,983,308	30,568
	Federal	0	0	81,619	81,619
	State	2,226,623	3,604,309	3,092,569	-511,740
	Special	1,316,602	2,165,880	2,214,520	48,640
	TOTAL FUNDS	**$40,594,690**	**$43,722,929**	**$43,372,016**	**$-350,913**

AGENCY: 5900 Police
SERVICE: 624 Target Violent Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	1	36,915	0	0	1	36,915
33213	OFFICE SUPPORT SPECIALIST III	078	3	115,066	0	0	3	115,066
		Total 1 Permanent Full-time	**4**	**151,981**	**0**	**0**	**4**	**151,981**
62	**Permanent Full-time**							
10277	POLICE CAPTAIN	83P	1	121,935	0	0	1	121,935
41111	POLICE OFFICER	723	180	12,890,251	0	0	180	12,890,251
41112	POLICE SERGEANT	738	27	2,552,938	4	378,213	31	2,931,152
41113	POLICE LIEUTENANT	741	2	218,572	0	0	2	218,572
41121	POLICE OFFICER EID	799	32	2,516,496	-2	-157,281	30	2,359,215
41132	POLICE SERGEANT EID	758	15	1,432,355	0	0	15	1,432,355
41133	POLICE LIEUTENANT EID	759	7	779,678	0	0	7	779,678
		Total 62 Permanent Full-time	**264**	**20,512,225**	**2**	**220,932**	**266**	**20,733,158**
		Total Permanent Full-time	**268**	**20,664,206**	**2**	**220,932**	**270**	**20,885,139**
Federal Fund								
1	**Permanent Full-time**							
00111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	1	58,679	1	58,679
		Total 1 Permanent Full-time	**0**	**0**	**1**	**58,679**	**1**	**58,679**
State Fund								
1	**Permanent Full-time**							
41111	POLICE OFFICER	723	6	503,262	0	0	6	503,262
41112	POLICE SERGEANT	738	2	186,536	0	0	2	186,536
		Total 1 Permanent Full-time	**8**	**689,798**	**0**	**0**	**8**	**689,798**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	12	925,414	0	0	12	925,414
41112	POLICE SERGEANT	738	4	378,372	-4	-378,372	0	0
41121	POLICE OFFICER EID	799	0	0	2	171,307	2	171,307
41132	POLICE SERGEANT EID	758	1	98,680	0	0	1	98,680
		Total 62 Permanent Full-time	**17**	**1,402,466**	**-2**	**-207,065**	**15**	**1,195,401**
		Total Permanent Full-time	**25**	**2,092,264**	**-2**	**-207,065**	**23**	**1,885,199**
		Total All Funds	**293**	**22,756,470**	**1**	**72,546**	**294**	**22,829,017**

Service 625: SWAT/ESU

Priority Outcome: Public Safety **Agency: Police**

Service Description: The Special Weapons and Tactics (SWAT) service deploys to all barricade and hostage incidents along with high risk warrants. SWAT also deploys to neighborhoods with a goal of reducing violent crime through arrest enforcement.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$10,299,657	67	$9,743,808	68	$9,669,092	68
TOTAL	$10,299,657	67	$9,743,808	68	$9,669,092	68

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of readiness training sessions	68	102	84	*75*	106	*75*	*100*
Output	# of SWAT deployments for barricades and hostage situations	13	20	20	*15*	23	*15*	*20*
Output	# of SWAT deployments for high risk warrant service	250	177	154	*175*	142	*175*	*175*
Outcome	% of incidents resolved without injury to officers, victim or suspect	100%	99%	98%	*100%*	99%	*100%*	*100%*
Outcome	# of felony arrests assisted by SWAT (CY)	82	165	142	*150*	103	*150*	*150*

The Police Department's SWAT team engages in a number of proactive, readiness training sessions each year. These sessions prepare officers to conduct deployments in a safe and efficient manner. This culture of preparedness has resulted in SWAT's positive results in addressing incidents without injury to officers, victims or supsects.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$9,743,808**
Adjustments with no service impact	
Adjustment for pension cost allocation	1,260
Adjustment for health benefit costs	(50,740)
Change in allocation for workers' compensation expense	18,467
Decrease in employee compensation and benefits	(49,919)
Increase in contractual services expenses	5,412
Increase in operating supplies and equipment	804
FISCAL 2019 RECOMMENDED BUDGET	**$9,669,092**

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	5,506,486	5,907,901	5,863,226	-44,675
2	Other Personnel Costs	2,998,777	3,251,674	3,196,950	-54,724
3	Contractual Services	1,080,310	42,343	47,755	5,412
4	Materials and Supplies	199,053	28,740	29,400	660
5	Equipment - $4,999 or less	7,501	6,260	6,404	144
7	Grants, Subsidies and Contributions	507,530	506,890	525,357	18,467
	TOTAL OBJECTS	**$10,299,657**	**$9,743,808**	**$9,669,092**	**$-74,716**
	EXPENDITURES BY ACTIVITY:				
1	Special Operations SWAT	9,035,672	8,393,885	8,363,058	-30,827
3	Emergency Service Unit	1,263,985	1,349,923	1,306,034	-43,889
	TOTAL ACTIVITIES	**$10,299,657**	**$9,743,808**	**$9,669,092**	**$-74,716**
	EXPENDITURES BY FUND:				
	General	10,299,657	9,743,808	9,669,092	-74,716
	TOTAL FUNDS	**$10,299,657**	**$9,743,808**	**$9,669,092**	**$-74,716**

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	40,882	0	0	1	40,882
33215	OFFICE SUPERVISOR	084	1	50,708	0	0	1	50,708
41179	COMMUNITY SERVICE OFFICER	080	1	42,600	0	0	1	42,600
		Total 1 Permanent Full-time	**3**	**134,190**	**0**	**0**	**3**	**134,190**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	47	3,467,357	0	0	47	3,467,357
41112	POLICE SERGEANT	738	4	372,214	0	0	4	372,214
41113	POLICE LIEUTENANT	741	1	113,170	0	0	1	113,170
41121	POLICE OFFICER EID	799	9	696,132	0	0	9	696,132
41132	POLICE SERGEANT EID	758	2	198,239	0	0	2	198,239
41133	POLICE LIEUTENANT EID	759	2	230,882	0	0	2	230,882
		Total 62 Permanent Full-time	**65**	**5,077,994**	**0**	**0**	**65**	**5,077,994**
		Total Permanent Full-time	**68**	**5,212,184**	**0**	**0**	**68**	**5,212,184**
		Total All Funds	**68**	**5,212,184**	**0**	**0**	**68**	**5,212,184**

Service 626: Operational and Analytical Intelligence

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for collecting, analyzing, and disseminating criminal intelligence and crime data. The Department's Watch Center and CitiWatch program are part of this service, as well as the Gang Unit and Criminal Intelligence Section. The Comstat Unit provides crime data, analysis, and mapping to the entire agency.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$7,329,121	51	$7,358,100	50	$8,345,834	50
Federal	$1,927,226	10	$1,677,714	10	$1,250,234	8
TOTAL	$9,256,347	61	$9,035,814	60	$9,596,068	58

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Computer & Electronic Crimes Unit Investigations	1,300	1,384	1,229	*1,600*	988	*1,500*	*1,000*
Effectiveness	Arrests attributable to CCTV Intelligence	1,506	629	692	*633*	350	*700*	*700*
Outcome	% of critical infrastructure in camera footprint	N/A	N/A	N/A	*N/A*	33%	*20%*	*40%*

CitiWatch and CCTV intelligence will continue to experience a reduction in arrest assists and initiations as a result of shifting contraband and drug policies regarding marijuana. Camera monitors have since shifted their focus on assisting BPD by surveilling for other types of criminal behavior. Critical infrastructure within the CCTV network's footprint is a relatively new performance measure, adopted during Fiscal 2017, with no data to report for proir years.

MAJOR BUDGET ITEMS

- This budget funds implementation costs for strategic decision support centers, to be placed in each police district.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,358,100**
Changes with service impacts	
Fund one-time implementation costs for strategic decision support centers	750,000
Adjustments with no service impact	
Adjustment for pension cost allocation	54,102
Adjustment for health benefit costs	(53,285)
Adjustment for City fleet rental and repair charges	(16,805)
Change in allocation for workers' compensation expense	65,759
Increase in employee compensation and benefits	184,586
Decrease in contractual services expenses	(398,168)
Increase in operating supplies and equipment	401,545
FISCAL 2019 RECOMMENDED BUDGET	**$8,345,834**

AGENCY: 5900 Police
SERVICE: 626 Operational and Analytical Intelligence

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	522,379	0	-522,379
1	Salaries	5,294,606	5,598,313	5,616,498	18,185
2	Other Personnel Costs	2,143,915	2,347,480	2,264,417	-83,063
3	Contractual Services	93,667	100,112	517,936	417,824
4	Materials and Supplies	1,989	17,360	17,758	398
5	Equipment - $4,999 or less	1,257,948	55,093	452,092	396,999
7	Grants, Subsidies and Contributions	464,222	395,077	727,367	332,290
	TOTAL OBJECTS	**$9,256,347**	**$9,035,814**	**$9,596,068**	**$560,254**
	EXPENDITURES BY ACTIVITY:				
2	Unallocated Grants	47,491	954,102	607,626	-346,476
3	Homeland Security Grant/OEM	36,651	628,350	642,608	14,258
4	Operational Intelligence Section	2,266,878	2,888,110	2,944,863	56,753
5	Analytical Intelligence	5,350,554	4,565,252	4,650,971	85,719
7	Homeland Security - Intelligence	1,554,773	0	0	0
8	Nerve Centers	0	0	750,000	750,000
	TOTAL ACTIVITIES	**$9,256,347**	**$9,035,814**	**$9,596,068**	**$560,254**
	EXPENDITURES BY FUND:				
	General	7,329,121	7,358,100	8,345,834	987,734
	Federal	1,927,226	1,677,714	1,250,234	-427,480
	TOTAL FUNDS	**$9,256,347**	**$9,035,814**	**$9,596,068**	**$560,254**

AGENCY: 5900 Police
SERVICE: 626 Operational and Analytical Intelligence

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33113	DATA ENTRY OPERATOR III	081	1	44,188	0	0	1	44,188
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	1	31,487	1	31,487
33232	SECRETARY II	078	1	30,277	-1	-30,277	0	0
34512	RESEARCH ANALYST II	927	14	1,000,252	0	0	14	1,000,252
34514	RESEARCH ANALYST SUPV	931	1	73,868	0	0	1	73,868
		Total 1 Permanent Full-time	**17**	**1,148,585**	**0**	**1,210**	**17**	**1,149,795**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	21	1,580,042	0	0	21	1,580,042
41112	POLICE SERGEANT	738	3	291,336	0	0	3	291,336
41113	POLICE LIEUTENANT	741	1	112,173	0	0	1	112,173
41121	POLICE OFFICER EID	799	4	330,390	0	0	4	330,390
41132	POLICE SERGEANT EID	758	3	277,913	0	0	3	277,913
41133	POLICE LIEUTENANT EID	759	1	114,482	0	0	1	114,482
		Total 62 Permanent Full-time	**33**	**2,706,336**	**0**	**0**	**33**	**2,706,336**
		Total Permanent Full-time	**50**	**3,854,921**	**0**	**1,210**	**50**	**3,856,131**
Federal Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	2	200,682	0	0	2	200,682
00086	OPERATIONS OFFICER II	927	1	90,780	0	0	1	90,780
10217	GRANT SERVICES SPECIALIST III	941	3	199,006	0	0	3	199,006
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	59,800	-1	-59,800	0	0
34512	RESEARCH ANALYST II	927	1	62,016	-1	-62,016	0	0
		Total 1 Permanent Full-time	**8**	**612,284**	**-2**	**-121,816**	**6**	**490,468**
61	**Permanent Full-time**							
41255	FIRE LT. URBAN SEARCH & RESCUE	340	1	57,742	0	0	1	57,742
41258	FIRE CAPTAIN USR ALS	372	1	66,398	0	0	1	66,398
		Total 61 Permanent Full-time	**2**	**124,140**	**0**	**0**	**2**	**124,140**
		Total Permanent Full-time	**10**	**736,424**	**-2**	**-121,816**	**8**	**614,608**
		Total All Funds	**60**	**4,591,345**	**-2**	**-120,606**	**58**	**4,470,739**

Service 627: Emergency Communications

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for dispatching emergency and non-emergency police services. The Department estimates 850,000 911 calls for service will be processed during Fiscal 2019. The service was transferred from the Mayor's Office of Information Technology (MOIT) in Fiscal 2017 to enhance the efficiency of police calls for service that are dispatched to the officers.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$12,747,025	88	$7,696,692	85	$7,915,382	85
TOTAL	$12,747,025	88	$7,696,692	85	$7,915,382	85

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of 911 calls for service	778,036	855,712	830,378	*816,872*	977,437	*845,500*	*850,500*
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit (TRU)	1.31%	2.41%	4.40%	*3.67%*	1.75%	*3.55%*	*5%*
Efficiency	% of priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	N/A	8%	*90%*	4%	*15%*	*10%*

The Telephone Reporting Unit (TRU) aims to increase proactive policing by providing an option for non-emergent issues to be handled by officers via telephone. Utilizing officers not cleared for street work as a result of injury or other causes to take reports will ensure the same level of expertise is provided, while allowing on-duty officers to focus on emergencies and community engagement. Dispatchers' ability to dispatch priority 1 calls for service is impacted by the availability of patrol

MAJOR BUDGET ITEMS

- This budget supports the purchase of Motorola radio parts and equipment to ensure adequate stock of parts and replacement units.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,696,692**
Adjustments with no service impact	
Increase in Motorola radio parts, repair and replacement	100,000
Adjustment for pension cost allocation	10,111
Adjustment for health benefit costs	(67,282)
Change in allocation for workers' compensation expense	23,084
Change in inter-agency transfer credits	6,018
Increase in employee compensation and benefits	149,141
Increase in contractual services expenses	12,101
Decrease in operating supplies and equipment	(14,483)
FISCAL 2019 RECOMMENDED BUDGET	**$7,915,382**

AGENCY: 5900 Police
SERVICE: 627 Emergency Communications

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	256,005	261,637	267,655	6,018
1	Salaries	4,465,289	4,303,948	4,438,287	134,339
2	Other Personnel Costs	2,010,917	2,128,166	2,085,797	-42,369
3	Contractual Services	5,301,767	159,138	171,239	12,101
4	Materials and Supplies	1,532	33,494	14,948	-18,546
5	Equipment - $4,999 or less	44,909	176,696	180,759	4,063
6	Equipment - $5,000 and over	0	0	100,000	100,000
7	Grants, Subsidies and Contributions	666,606	633,613	656,697	23,084
	TOTAL OBJECTS	**$12,747,025**	**$7,696,692**	**$7,915,382**	**$218,690**
	EXPENDITURES BY ACTIVITY:				
4	Dispatch	7,202,484	7,696,692	7,915,382	218,690
5	Communications Operations	5,544,541	0	0	0
	TOTAL ACTIVITIES	**$12,747,025**	**$7,696,692**	**$7,915,382**	**$218,690**
	EXPENDITURES BY FUND:				
	General	12,747,025	7,696,692	7,915,382	218,690
	TOTAL FUNDS	**$12,747,025**	**$7,696,692**	**$7,915,382**	**$218,690**

AGENCY: 5900 Police
SERVICE: 627 Emergency Communications

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	41,971	0	0	1	41,971
33330	EMERGENCY DISPATCHER	087	75	3,862,271	0	0	75	3,862,271
33335	EMERGENCY DISPATCH SUPERVISOR	089	7	432,642	0	0	7	432,642
33366	CALL CENTER OPERATIONS MANAGER	923	1	75,174	0	0	1	75,174
	Total 1 Permanent Full-time		**84**	**4,412,058**	**0**	**0**	**84**	**4,412,058**
62	**Permanent Full-time**							
10278	POLICE MAJOR	84P	1	128,906	0	0	1	128,906
	Total 62 Permanent Full-time		**1**	**128,906**	**0**	**0**	**1**	**128,906**
	Total Permanent Full-time		**85**	**4,540,964**	**0**	**0**	**85**	**4,540,964**
	Total All Funds		**85**	**4,540,964**	**0**	**0**	**85**	**4,540,964**

Service 628: Internal Affairs

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service investigates claims of police misconduct to include allegations of discourtesy, excessive force and criminal activity. In addition, Office of Professional Responsibility investigates all serious use of force incidents to include police involved shootings. Internal affairs is comprised of the General Section, Command Investigations, Ethics, Special Investigation Response Team, and the FBI taskforce.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$9,248,903	62	$9,273,368	61	$9,021,658	60
TOTAL	$9,248,903	62	$9,273,368	61	$9,021,658	60

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of integrity tests conducted	5	33	11	*25*	1	*20*	*25*
Effectiveness	% of investigations completed within six months	70%	82%	37%	*60%*	52%	*60%*	*60%*
Effectiveness	% of citizens satisfied or very satisfied with police approachability (survey question)	N/A	43%	N/A	*80%*	N/A	*80%*	*85%*
Outcome	# of misconduct complaints (per 100 officers)	12.8	14.6	24.8	*12*	10.5	*12*	*10*
Outcome	# of discourteous complaints (per 100 officers)	4.6	3.5	3.8	*4*	3.4	*3.1*	*3*

The number of integrity tests conducted is much lower than the target for Fiscal 2017 due to cost and the implementation of body worn camera program (BWC). The implementation of BWC has allowed real-time monitoring and review of Officer-Citizen engagements and activities. During Fiscal 2016 the agency changed the way it reports discourteous and misconduct complaints by citizens, from the outright number to a measure per 100 officers. The Department anticipates the number of complaints will decline as the culture of body cameras becomes the norm.

MAJOR BUDGET ITEMS

- This budget transfers one Police Officer position from the General Fund to a State grant funding source.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$9,273,368**
Changes with service impacts	
Transfer position between Police services due to budget reorganization	140,972
Adjustments with no service impact	
Adjustment for pension cost allocation	(57,696)
Adjustment for health benefit costs	(18,296)
Change in allocation for workers' compensation expense	8,840
Decrease in employee compensation and benefits	(337,729)
Increase in contractual services expenses	11,876
Increase in operating supplies and equipment	323
FISCAL 2019 RECOMMENDED BUDGET	**$9,021,658**

AGENCY: 5900 Police
SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	5,409,800	5,271,624	5,087,025	-184,599
2	Other Personnel Costs	2,907,733	3,016,590	2,928,440	-88,150
3	Contractual Services	407,615	516,407	528,283	11,876
4	Materials and Supplies	42,363	4,122	4,217	95
5	Equipment - $4,999 or less	11,738	9,914	10,142	228
7	Grants, Subsidies and Contributions	469,654	454,711	463,551	8,840
	TOTAL OBJECTS	**$9,248,903**	**$9,273,368**	**$9,021,658**	**$-251,710**
	EXPENDITURES BY ACTIVITY:				
1	Internal Investigation Section	8,071,626	9,273,368	9,021,658	-251,710
2	EEOC Section	1,177,277	0	0	0
	TOTAL ACTIVITIES	**$9,248,903**	**$9,273,368**	**$9,021,658**	**$-251,710**
	EXPENDITURES BY FUND:				
	General	9,248,903	9,273,368	9,021,658	-251,710
	TOTAL FUNDS	**$9,248,903**	**$9,273,368**	**$9,021,658**	**$-251,710**

AGENCY: 5900 Police
SERVICE: 628 Police Internal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	2	75,750	0	0	2	75,750
33233	SECRETARY III	084	1	44,583	0	0	1	44,583
41179	COMMUNITY SERVICE OFFICER	080	3	126,633	0	0	3	126,633
		Total 1 Permanent Full-time	**6**	**246,966**	**0**	**0**	**6**	**246,966**
62	**Permanent Full-time**							
00092	OPERATIONS MANAGER III	960	1	146,472	0	0	1	146,472
10278	POLICE MAJOR	84P	2	257,812	0	0	2	257,812
41111	POLICE OFFICER	723	27	2,054,114	-1	-76,078	26	1,978,036
41112	POLICE SERGEANT	738	7	678,498	0	0	7	678,498
41113	POLICE LIEUTENANT	741	1	106,444	0	0	1	106,444
41121	POLICE OFFICER EID	799	12	918,716	0	0	12	918,716
41132	POLICE SERGEANT EID	758	1	101,657	0	0	1	101,657
41133	POLICE LIEUTENANT EID	759	4	463,682	0	0	4	463,682
		Total 62 Permanent Full-time	**55**	**4,727,395**	**-1**	**-76,078**	**54**	**4,651,317**
		Total Permanent Full-time	**61**	**4,974,361**	**-1**	**-76,078**	**60**	**4,898,283**
		Total All Funds	**61**	**4,974,361**	**-1**	**-76,078**	**60**	**4,898,283**

Service 632: Records Management

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police. The service performs a variety of functions that can be broadly categorized as data management and reporting - some of these include quality compliance and police reports, statistical reporting of crime, and the Hot Desk, which provides information on warrants and missing persons.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$7,979,428	96	$6,936,749	90	$6,822,427	87
TOTAL	$7,979,428	96	$6,936,749	90	$6,822,427	87

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	*20*	N/A	*20*	*20*

With the Evidence Control Unit moving to Crime Laboratory, this service currently only has one performance measure. The agency is working with the Mayor's Office of Sustainable Solutions to develop additional measures. BPD anticipates that field-based reporting will improve the average time it takes to enter part 1 reports into the Records Management System. However, no target has yet been determined to take this into account. In the current set-up the measure does not capture the actual time of entry.

MAJOR BUDGET ITEMS

- This budget adjusts positions due to budget reorganization, with a net result of three fewer positions.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$6,936,749**
Adjustments with no service impact	
Adjust positions due to budget reorganization	(158,313)
Adjustment for pension cost allocation	(4,464)
Adjustment for health benefit costs	(114,496)
Change in allocation for workers' compensation expense	1,264
Increase in employee compensation and benefits	157,220
Increase in contractual services expenses	3,159
Increase in operating supplies and equipment	1,308
FISCAL 2019 RECOMMENDED BUDGET	**$6,822,427**

AGENCY: 5900 Police
SERVICE: 632 Manage Police Records

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-21,941	0	0	0
1	Salaries	4,419,453	4,098,507	4,099,403	896
2	Other Personnel Costs	2,158,075	1,973,195	1,852,246	-120,949
3	Contractual Services	569,028	137,325	140,484	3,159
4	Materials and Supplies	81,661	13,013	13,313	300
5	Equipment - $4,999 or less	45,946	43,825	44,833	1,008
7	Grants, Subsidies and Contributions	727,206	670,884	672,148	1,264
	TOTAL OBJECTS	**$7,979,428**	**$6,936,749**	**$6,822,427**	**$-114,322**
EXPENDITURES BY ACTIVITY:					
2	Central Records Keeping	6,427,035	6,936,749	6,822,427	-114,322
8	Property Section	1,552,393	0	0	0
	TOTAL ACTIVITIES	**$7,979,428**	**$6,936,749**	**$6,822,427**	**$-114,322**
EXPENDITURES BY FUND:					
	General	7,979,428	6,936,749	6,822,427	-114,322
	TOTAL FUNDS	**$7,979,428**	**$6,936,749**	**$6,822,427**	**$-114,322**

AGENCY: 5900 Police
SERVICE: 632 Manage Police Records

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33113	DATA ENTRY OPERATOR III	081	1	34,039	0	0	1	34,039
33212	OFFICE SUPPORT SPECIALIST II	075	11	376,541	0	0	11	376,541
33213	OFFICE SUPPORT SPECIALIST III	078	27	987,610	-2	-73,156	25	914,454
33215	OFFICE SUPERVISOR	084	4	200,310	0	0	4	200,310
33381	POLICE INFORMATION TECHNICIAN	080	7	262,030	0	0	7	262,030
33382	POLICE INFORMATION LEAD TECH	083	3	143,159	0	0	3	143,159
33385	POLICE INFORMATION TECH SUPV	086	1	50,583	0	0	1	50,583
33831	POLICE REPORT REVIEWER	081	12	512,368	0	0	12	512,368
33834	POLICE REPORT REVIEWER SUPV	085	2	108,422	-1	-54,211	1	54,211
33837	CRIME RECORD TECHNICIAN	081	2	89,586	0	0	2	89,586
33839	CENTRAL RECORDS SHIFT SUPV	089	4	246,522	0	0	4	246,522
34132	ACCOUNTING ASST II	078	0	0	1	30,870	1	30,870
41179	COMMUNITY SERVICE OFFICER	080	3	118,248	0	0	3	118,248
71141	FINGERPRINT TECHNICIAN	082	2	93,660	-1	-46,830	1	46,830
71146	FINGERPRINT TECHNICIAN SUPERVI	086	1	56,445	0	0	1	56,445
71147	FINGERPRINT SECTION MANAGER	906	1	69,462	0	0	1	69,462
	Total 1 Permanent Full-time		**81**	**3,348,985**	**-3**	**-143,327**	**78**	**3,205,658**
62	**Permanent Full-time**							
10278	POLICE MAJOR	84P	1	128,906	0	0	1	128,906
41111	POLICE OFFICER	723	4	281,666	0	0	4	281,666
41112	POLICE SERGEANT	738	1	98,680	0	0	1	98,680
41121	POLICE OFFICER EID	799	1	85,652	0	0	1	85,652
41132	POLICE SERGEANT EID	758	1	90,948	0	0	1	90,948
41133	POLICE LIEUTENANT EID	759	1	109,607	0	0	1	109,607
	Total 62 Permanent Full-time		**9**	**795,459**	**0**	**0**	**9**	**795,459**
	Total Permanent Full-time		**90**	**4,144,444**	**-3**	**-143,327**	**87**	**4,001,117**
	Total All Funds		**90**	**4,144,444**	**-3**	**-143,327**	**87**	**4,001,117**

Service 634: Crowd, Traffic, and Special Events Management

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service enforces motor vehicle laws; provides traffic and crowd control during events; manages the coordination of special events within the City; investigates all departmental vehicle accidents, and other accidents that result in life-threatening injuries or death.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$11,523,968	38	$10,831,936	38	$10,098,381	36
Federal	$26,712	-	$236,391	-	$90,000	-
TOTAL	$11,550,680	38	$11,068,327	38	$10,188,381	36

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of special events staffed (includes sporting events)	343	240	207	*260*	251	*260*	*260*
Output	# of accidents investigated (all BPD accidents and fatal or serious civilian vehicle accidents)	733	767	821	*805*	782	*800*	*750*
Efficiency	% of cost reimbursed by event organizers for which BPD bills	75%	100%	100%	*75%*	75%	*100%*	*100%*

The Police Department received 100 percent reimbursement for the amount charged to organizers for police presence at community events during Fiscal 2016 and 75 percent during Fiscal 2017. However, the Department does not bill organizers for the full cost of service. Also, reimbursement for Ravens and Orioles sporting events does not include duties performed outside of the stadium, or associated administrative costs. These policies are under review during Fiscal 2019.

MAJOR BUDGET ITEMS

- This budget transfers one Police Officer from the General Fund to a State grant funding source.
- This budget adjusts positions due to budget reorganization.
- The recommended budget reflects a decrease in the credit for Circuit Court's reimbursement to the Police Department.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$10,831,936**
Changes with service impacts	
Transfer position between Police services due to budget reorganization	(135,490)
Adjust positions due to budget reorganization	(39,845)
Adjustments with no service impact	
Adjustment for Masters and Jurors reimbursement, from Circuit Court	124,932
Decrease in payment to Department of Transportation for crossing guards	(504,756)
Adjustment for pension cost allocation	(51,919)
Adjustment for health benefit costs	(20,414)
Adjustment for City fleet rental and repair charges	(102,671)
Change in allocation for workers' compensation expense	2,594
Decrease in employee compensation and benefits	(3,228)
Increase in contractual services expenses	10,000
Decrease in operating supplies and equipment	(12,758)
FISCAL 2019 RECOMMENDED BUDGET	**$10,098,381**

AGENCY: 5900 Police
SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	7,671,228	5,074,190	4,694,366	-379,824
1	Salaries	1,207,384	3,294,624	2,881,825	-412,799
2	Other Personnel Costs	1,614,498	1,789,500	1,715,012	-74,488
3	Contractual Services	682,774	507,912	415,241	-92,671
4	Materials and Supplies	83,372	115,188	102,346	-12,842
5	Equipment - $4,999 or less	3,572	3,651	3,735	84
7	Grants, Subsidies and Contributions	287,852	283,262	375,856	92,594
	TOTAL OBJECTS	**$11,550,680**	**$11,068,327**	**$10,188,381**	**$-879,946**
	EXPENDITURES BY ACTIVITY:				
2	Traffic Section	5,526,397	5,084,994	4,904,015	-180,979
3	Overtime, Special Events Unit	-1,646,945	284,211	0	-284,211
4	Crossing Guard Reimbursement	7,671,228	5,699,122	5,194,366	-504,756
7	Traffic Safety	0	0	90,000	90,000
	TOTAL ACTIVITIES	**$11,550,680**	**$11,068,327**	**$10,188,381**	**$-879,946**
	EXPENDITURES BY FUND:				
	General	11,523,968	10,831,936	10,098,381	-733,555
	Federal	26,712	236,391	90,000	-146,391
	TOTAL FUNDS	**$11,550,680**	**$11,068,327**	**$10,188,381**	**$-879,946**

AGENCY: 5900 Police
SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	30,277	-1	-30,277	0	0
		Total 1 Permanent Full-time	**1**	**30,277**	**-1**	**-30,277**	**0**	**0**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	28	2,129,196	-1	-76,042	27	2,053,154
41112	POLICE SERGEANT	738	3	278,441	0	0	3	278,441
41113	POLICE LIEUTENANT	741	1	115,087	0	0	1	115,087
41121	POLICE OFFICER EID	799	3	228,590	0	0	3	228,590
41132	POLICE SERGEANT EID	758	2	191,075	0	0	2	191,075
		Total 62 Permanent Full-time	**37**	**2,942,389**	**-1**	**-76,042**	**36**	**2,866,347**
		Total Permanent Full-time	**38**	**2,972,666**	**-2**	**-106,319**	**36**	**2,866,347**
		Total All Funds	**38**	**2,972,666**	**-2**	**-106,319**	**36**	**2,866,347**

Service 635: Recruitment and Training

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule, which includes visits to area high schools, colleges, universities and job fairs. The Professional Development and Training Academy trains recruits and conducts annual in-service training for the entire police force.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,064,157	79	$13,939,176	61	$13,683,097	61
State	-	-	-	-	$20,000	-
TOTAL	$13,064,157	79	$13,939,176	61	$13,703,097	61

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of completed applications received	2,126	1,386	1,882	*2,500*	1,186	*2,750*	*3,000*
Output	# of recruits hired	165	95	99	*200*	153	*200*	*300*
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	62%	60%	50%	*75%*	71%	*75%*	*80%*
Outcome	% of hires remaining in Police Department for five years	N/A	50%	65%	*60%*	45%	*55%*	*60%*

The Department's recruiting efforts are expanding to colleges and universities around the nation, where prospects are able to take the civil services test at their respective institution. Additionally, BPD is working with the Center for Urban Families to attract City residents and is engaging potential applicants through social media. BPD anticipates an upward recruiting trend. In addition, the Department has worked with the Mayor's Innovation team to identify and implement a number of new innovative recruiting solutions. This has included a move to electronic processing of applicants and outsourcing a portion of the background to speed up the process. Improvements have been realized early in the project timeline. New officers are asked to remain with the BPD for at least five years; those who leave for other policing jobs are required to reimburse the Department for the prorated cots of their training.

MAJOR BUDGET ITEMS

- This budget supports the purchase of Naloxone for use by first responders as the Police Department tries to keep up with the opioid crisis.
- This budget adjusts funding for DOJ compliance due to budget reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$13,939,176**
Changes with service impacts	
Increase in stock and availability of Naloxone kits	60,500
Adjustments with no service impact	
Transfer of DOJ training costs to Service 621, Police Administration	(580,000)
Adjustment for pension cost allocation	15,555
Adjustment for health benefit costs	(67,259)
Adjustment for City fleet rental and repair charges	5,982
Adjustment for City building rental charges	126,337
Change in allocation for workers' compensation expense	9,113
Change in inter-agency transfer credits	1,058
Increase in employee compensation and benefits	39,337
Increase in contractual services expenses	51,415
Increase in operating supplies and equipment	81,883
FISCAL 2019 RECOMMENDED BUDGET	**$13,683,097**

AGENCY: 5900 Police
SERVICE: 635 Recruitment and Training

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-125	45,990	47,048	1,058
1	Salaries	6,010,955	7,684,540	7,145,972	-538,568
2	Other Personnel Costs	3,130,688	3,041,707	2,987,908	-53,799
3	Contractual Services	2,616,840	2,267,981	2,451,715	183,734
4	Materials and Supplies	667,624	324,056	486,031	161,975
5	Equipment - $4,999 or less	27,210	17,738	18,146	408
6	Equipment - $5,000 and over	12,535	95,000	95,000	0
7	Grants, Subsidies and Contributions	598,430	462,164	471,277	9,113
	TOTAL OBJECTS	**$13,064,157**	**$13,939,176**	**$13,703,097**	**$-236,079**
	EXPENDITURES BY ACTIVITY:				
1	Personnel Section	5,777,563	0	0	0
3	Education and Training Section	7,286,594	7,889,277	8,099,560	210,283
4	DOJ Compliance - Training	0	2,425,000	1,909,250	-515,750
5	Recruitment-Sworn	0	3,624,899	3,694,287	69,388
	TOTAL ACTIVITIES	**$13,064,157**	**$13,939,176**	**$13,703,097**	**$-236,079**
	EXPENDITURES BY FUND:				
	General	13,064,157	13,939,176	13,683,097	-256,079
	Federal	0	0	20,000	20,000
	TOTAL FUNDS	**$13,064,157**	**$13,939,176**	**$13,703,097**	**$-236,079**

AGENCY: 5900 Police
SERVICE: 635 Recruitment and Training

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33215	OFFICE SUPERVISOR	084	1	49,987	0	0	1	49,987
41179	COMMUNITY SERVICE OFFICER	080	1	42,600	0	0	1	42,600
		Total 1 Permanent Full-time	**2**	**92,587**	**0**	**0**	**2**	**92,587**
62	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	114,444	0	0	1	114,444
10278	POLICE MAJOR	84P	2	257,812	0	0	2	257,812
41111	POLICE OFFICER	723	26	1,885,895	0	0	26	1,885,895
41112	POLICE SERGEANT	738	9	876,962	0	0	9	876,962
41113	POLICE LIEUTENANT	741	1	115,087	0	0	1	115,087
41121	POLICE OFFICER EID	799	10	775,458	0	0	10	775,458
41132	POLICE SERGEANT EID	758	6	575,542	0	0	6	575,542
41133	POLICE LIEUTENANT EID	759	4	447,201	0	0	4	447,201
		Total 62 Permanent Full-time	**59**	**5,048,401**	**0**	**0**	**59**	**5,048,401**
		Total Permanent Full-time	**61**	**5,140,988**	**0**	**0**	**61**	**5,140,988**
		Total All Funds	**61**	**5,140,988**	**0**	**0**	**61**	**5,140,988**

Service 637: Special Operations - K-9 and Mounted Unit

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,573,352	33	$4,589,347	32	$4,274,380	31
Federal	-	-	-	-	$5,000	-
State	-	-	-	-	$143,179	1
TOTAL	$4,573,352	33	$4,589,347	32	$4,422,559	32

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of events staffed by the Mounted Unit	148	175	154	*180*	167	*180*	*180*
Effectiveness	# of K-9 calls for service (total reactive deployments e.g. calls or special events)	1,986	2,020	1,178	*2,100*	3,462	*1,150*	*3,000*
Effectiveness	% of K-9 deployments resulting in drug seizure	35%	36%	26%	*30%*	23%	*30%*	*30%*
Outcome	# of arrest assisted by K-9/Mounted	855	583	137	*600*	120	*250*	*150*

The K-9 and Mounted Units assist with all aspects of policing, from arrests to community engagement. The Department plans to continue to utilize specialized units for public safety and increased community engagement and recruitment efforts. The K-9 Unit provides a support function which relies on requests from other police officers to meet its performance targets.

MAJOR BUDGET ITEMS

- This budget transfers one Police Officer from the General Fund to a State grant funding source.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,589,347**
Changes with service impacts	
Transfer position to State grant funding source due to budget reorganization	(134,413)
Adjustments with no service impact	
Adjustment for pension cost allocation	(64,989)
Adjustment for health benefit costs	(75,762)
Change in allocation for workers' compensation expense	(6,488)
Decrease in employee compensation and benefits	(41,189)
Increase in contractual services expenses	5,623
Increase in operating supplies and equipment	2,251
FISCAL 2019 RECOMMENDED BUDGET	**$4,274,380**

AGENCY: 5900 Police
SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,702,014	2,660,120	2,566,802	-93,318
2	Other Personnel Costs	1,470,313	1,514,867	1,427,285	-87,582
3	Contractual Services	64,823	70,495	81,118	10,623
4	Materials and Supplies	81,631	93,180	95,323	2,143
5	Equipment - $4,999 or less	4,593	4,695	4,803	108
7	Grants, Subsidies and Contributions	249,978	245,990	247,228	1,238
	TOTAL OBJECTS	**$4,573,352**	**$4,589,347**	**$4,422,559**	**$-166,788**
	EXPENDITURES BY ACTIVITY:				
1	Special Operations - K-9	3,513,019	3,480,122	3,331,534	-148,588
32	Mounted	1,060,333	1,109,225	1,091,025	-18,200
	TOTAL ACTIVITIES	**$4,573,352**	**$4,589,347**	**$4,422,559**	**$-166,788**
	EXPENDITURES BY FUND:				
	General	4,573,352	4,589,347	4,274,380	-314,967
	Federal	0	0	5,000	5,000
	State	0	0	143,179	143,179
	TOTAL FUNDS	**$4,573,352**	**$4,589,347**	**$4,422,559**	**$-166,788**

AGENCY: 5900 Police
SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
10277	POLICE CAPTAIN	83P	1	121,935	0	0	1	121,935
71390	HOSTLER	423	2	65,114	0	0	2	65,114
		Total 1 Permanent Full-time	**3**	**187,049**	**0**	**0**	**3**	**187,049**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	22	1,567,589	-1	-71,254	21	1,496,335
41112	POLICE SERGEANT	738	3	301,160	0	0	3	301,160
41113	POLICE LIEUTENANT	741	1	110,276	0	0	1	110,276
41121	POLICE OFFICER EID	799	2	177,260	0	0	2	177,260
41132	POLICE SERGEANT EID	758	1	97,437	0	0	1	97,437
		Total 62 Permanent Full-time	**29**	**2,253,722**	**-1**	**-71,254**	**28**	**2,182,468**
		Total Permanent Full-time	**32**	**2,440,771**	**-1**	**-71,254**	**31**	**2,369,517**
State Fund								
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	0	0	1	81,452	1	81,452
		Total 62 Permanent Full-time	**0**	**0**	**1**	**81,452**	**1**	**81,452**
		Total All Funds	**32**	**2,440,771**	**0**	**10,198**	**32**	**2,450,969**

Service 638: Marine Unit

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security. The Baltimore Police Marine unit is responsible for patrolling over 60 miles of waterways within the jurisdiction of the City of Baltimore. Large sites such as the Horseshoe casino, Under Armour headquarters, and Inner Harbor marketplace attract thousands of people every day and directly border the water.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,923,373	14	$2,086,635	13	$2,077,195	13
TOTAL	$1,923,373	14	$2,086,635	13	$2,077,195	13

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of homeland security checks by marine unit	2,450	3,500	3,500	*4,000*	3,500	*4,500*	*4,700*
Output	# of marine unit calls for service	N/A	302	436	*450*	529	*450*	*500*

The Marine Unit serves as the sole jurisdiction conducting Homeland Security checks for the Port of Baltimore. The Unit previously operated as an on-call service. Its current role in routine operations at the Port requires full staffing at all times. Moreover, the volume of calls for service has continued to grow due to increased occupancy of buildings on and near the waterfront and an influx of people visiting these areas. BPD anticipates that demand for this Unit's services will continue to rise.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,086,635**
Adjustments with no service impact	
Adjustment for pension cost allocation	(4,224)
Adjustment for health benefit costs	(13,892)
Change in allocation for workers' compensation expense	3,531
Decrease in employee compensation and benefits	(21,248)
Increase in contractual services expenses	624
Increase in operating supplies and equipment	25,769
FISCAL 2019 RECOMMENDED BUDGET	**$2,077,195**

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,138,910	1,273,139	1,252,391	-20,748
2	Other Personnel Costs	631,486	676,544	657,928	-18,616
3	Contractual Services	4,251	27,114	27,738	624
4	Materials and Supplies	39,898	10,846	36,567	25,721
5	Equipment - $4,999 or less	2,041	2,087	2,135	48
7	Grants, Subsidies and Contributions	106,787	96,905	100,436	3,531
	TOTAL OBJECTS	**$1,923,373**	**$2,086,635**	**$2,077,195**	**$-9,440**
	EXPENDITURES BY ACTIVITY:				
1	Marine Unit	1,923,373	2,086,635	2,077,195	-9,440
	TOTAL ACTIVITIES	**$1,923,373**	**$2,086,635**	**$2,077,195**	**$-9,440**
	EXPENDITURES BY FUND:				
	General	1,923,373	2,086,635	2,077,195	-9,440
	TOTAL FUNDS	**$1,923,373**	**$2,086,635**	**$2,077,195**	**$-9,440**

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	8	626,386	0	0	8	626,386
41112	POLICE SERGEANT	738	2	193,175	0	0	2	193,175
41113	POLICE LIEUTENANT	741	1	113,170	0	0	1	113,170
41121	POLICE OFFICER EID	799	2	172,795	0	0	2	172,795
		Total 62 Permanent Full-time	**13**	**1,105,526**	**0**	**0**	**13**	**1,105,526**
		Total All Funds	**13**	**1,105,526**	**0**	**0**	**13**	**1,105,526**

Service 640: Special Operations - Aviation

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,826,232	26	$5,064,046	21	$6,363,224	27
TOTAL	$4,826,232	26	$5,064,046	21	$6,363,224	27

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of aviation support internal requests for service	32,023	40,810	40,856	*41,000*	7,517	*41,000*	*8,000*
Output	# of designated hotspot checks	11,800	14,297	12,494	*14,400*	7,194	*14,400*	*9,000*
Efficiency	Helicopter availability rate	N/A	98%	97%	*90%*	95%	*95%*	*96%*
Outcome	# of helicopter arrest assists	203	265	234	*250*	358	*250*	*300*
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	60%	63%	N/A	*75%*	N/A	*75%*	*75%*

The Aviation Unit operates four helicopters that undergo mandatory maintenance every 500 flight hours. Currently, the BPD has one or more helicopters in the air for 16 hours each day. Helicopters are equipped with a video downlink system, capable of videotaping special events and identifying concerns at critical locations. This system, which can be utilized for investigation purposes, is driving internal requests for service.

MAJOR BUDGET ITEMS

- This budget restores one Police helicopter, which was reduced in the Fiscal 2018 budget but not implemented.
- This budget increases funding for vehicle fuel and lubricant, as recommended by the Department of General Services.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$5,064,046**
Adjustments with no service impact	
Restore helicopter lease purchase agreements as part of Fiscal 2018 reduction add-back	258,128
Restore maintenance and repair of helicopter equipment as part of Fiscal 2018 reduction add-back	253,741
Restore sworn positions as part of Fiscal 2018 reduction add-back	419,106
Increase in motor vehicle fuels and lubricants	359,377
Adjustment for pension cost allocation	105,731
Adjustment for health benefit costs	63,675
Change in allocation for workers' compensation expense	(393)
Decrease in employee compensation and benefits	(174,038)
Increase in contractual services expenses	12,430
Increase in operating supplies and equipment	1,421
FISCAL 2019 RECOMMENDED BUDGET	**$6,363,224**

AGENCY: 5900 Police
SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,115,113	1,875,564	2,109,782	234,218
2	Other Personnel Costs	1,153,672	999,320	1,179,576	180,256
3	Contractual Services	903,145	1,926,080	2,450,379	524,299
4	Materials and Supplies	426,436	57,643	418,345	360,702
5	Equipment - $4,999 or less	4,083	4,174	4,270	96
7	Grants, Subsidies and Contributions	223,783	201,265	200,872	-393
	TOTAL OBJECTS	**$4,826,232**	**$5,064,046**	**$6,363,224**	**$1,299,178**
	EXPENDITURES BY ACTIVITY:				
1	Special Operations - Aviation	4,826,232	5,064,046	6,363,224	1,299,178
	TOTAL ACTIVITIES	**$4,826,232**	**$5,064,046**	**$6,363,224**	**$1,299,178**
	EXPENDITURES BY FUND:				
	General	4,826,232	5,064,046	6,363,224	1,299,178
	TOTAL FUNDS	**$4,826,232**	**$5,064,046**	**$6,363,224**	**$1,299,178**

AGENCY: 5900 Police
SERVICE: 640 Special Operations - Aviation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
52721	AVIATION MECHANIC-AIR&POWER	094	1	69,229	0	0	1	69,229
52722	AVIATION MECHANIC INSPECTOR-A&	096	1	75,529	0	0	1	75,529
52723	AVIONICS TECHNICIAN/POWER PLAN	098	1	67,089	0	0	1	67,089
52725	AVIATION MAINTENANCE PRGM SUPV	927	1	94,860	0	0	1	94,860
	Total 1 Permanent Full-time		**4**	**306,707**	**0**	**0**	**4**	**306,707**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	4	240,046	3	180,035	7	420,082
41112	POLICE SERGEANT	738	2	180,589	0	0	2	180,589
41121	POLICE OFFICER EID	799	3	251,055	0	0	3	251,055
41122	POLICE FLIGHT OFFICER	726	0	0	2	17,000	2	17,000
41131	POLICE FLIGHT OFFICER EID	796	6	548,070	0	0	6	548,070
41132	POLICE SERGEANT EID	758	2	201,736	0	0	2	201,736
90000	NEW POSITION	900	0	0	1	93,000	1	93,000
	Total 62 Permanent Full-time		**17**	**1,421,496**	**6**	**290,035**	**23**	**1,711,532**
	Total Permanent Full-time		**21**	**1,728,203**	**6**	**290,035**	**27**	**2,018,239**
	Total All Funds		**21**	**1,728,203**	**6**	**290,035**	**27**	**2,018,239**

Service 642: Crime Laboratory and Evidence Control

Priority Outcome: Public Safety **Agency: Police**

Service Description: This service is responsible for providing accurate and timely evidence analysis through the following units: DNA analysis, serological analysis, trace analysis, latent print examination, firearms examination, drug analysis, forensic facial imaging, and photography services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$12,928,950	121	$15,666,672	122	$17,228,757	133
Federal	$422,844	6	$1,750,457	6	$864,425	6
TOTAL	$13,351,794	127	$17,417,129	128	$18,093,182	139

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new requests received in all units combined	N/A	38,218	36,477	*37,000*	35,072	*38,000*	*38,500*
Output	Total developed suitable prints from crime scenes processed	1,209	1,491	3,995	*4,000*	4,110	*4,500*	*5,000*
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	0.16	16%	26%	*20%*	29%	*22%*	*25%*
Effectiveness	% of requests completed yearly	N/A	85%	81%	*85%*	62%	*70%*	*75%*
Outcome	# of days to eradicate existing backlog in all units combined	692	555	1,218	*1,000*	979	*800*	*700*

The performance measure for percent of requests completed yearly reflects only the forensics laboratory - not crime scene - in Fiscal 2017 and beyond. Number of developed suitable prints processed from crime scenes will continue to increase due to increasing specialized training and the experience growth of employees combined with a low turnover rate. The frequent training through the Baltimore Forensic Institute of Training and Innovation is another big point, and the addition of a Forensic Screening Unit. Database hits and percent of rerquests completed yearly will continue to increase as professional staff is added to the Crime Lab. The Lab receives 13 Forensic Scientist positions to combat gun violence in Fiscal 2019, which should positively impact database hits and the % of requests completed yearly, as well as the time to eradicate the backlog as more casework will be completed.

MAJOR BUDGET ITEMS

- This budget supports 13 Crime Examiner positions for supporting lab efficiency and data entry into the National Integrated Ballistic Information Network.
- The Recommended Budget includes funding for disposable and leased equipment for the Crime Laboratory.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$15,666,672**
Changes with service impacts	
Create 13 Firearms Examiner positions to enhance data entry and lab efficiency	1,300,000
Adjustments with no service impact	
Increase in lease purchase agreements for lab equipment	75,000
Increase in disposable and limited-life lab equipment	75,000
Adjustment for pension cost allocation	26,006
Adjustment for health benefit costs	(81,976)
Change in allocation for workers' compensation expense	73,663
Increase in employee compensation and benefits	51,038
Increase in contractual services expenses	34,986
Increase in operating supplies and equipment	8,368
FISCAL 2019 RECOMMENDED BUDGET	**$17,228,757**

AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory and Evidence Control

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	7,780,897	8,725,049	9,697,129	972,080
2	Other Personnel Costs	2,994,022	3,477,606	3,781,562	303,956
3	Contractual Services	800,245	1,670,015	1,780,001	109,986
4	Materials and Supplies	670,719	1,774,680	1,059,214	-715,466
5	Equipment - $4,999 or less	160,994	140,013	139,141	-872
6	Equipment - $5,000 and over	5,610	74,166	75,872	1,706
7	Grants, Subsidies and Contributions	939,308	1,555,600	1,560,263	4,663
	TOTAL OBJECTS	**$13,351,795**	**$17,417,129**	**$18,093,182**	**$676,053**
	EXPENDITURES BY ACTIVITY:				
1	Crime Laboratory	13,351,795	16,008,495	16,785,602	777,107
3	Evidence Control Unit	0	1,408,634	1,307,580	-101,054
	TOTAL ACTIVITIES	**$13,351,795**	**$17,417,129**	**$18,093,182**	**$676,053**
	EXPENDITURES BY FUND:				
	General	13,203,215	15,666,672	17,228,757	1,562,085
	Federal	148,580	1,750,457	864,425	-886,032
	TOTAL FUNDS	**$13,351,795**	**$17,417,129**	**$18,093,182**	**$676,053**

AGENCY: 5900 Police
SERVICE: 642 Crime Laboratory and Evidence Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	0	0	3	315,894	3	315,894
00092	OPERATIONS MANAGER III	960	1	142,086	0	0	1	142,086
31109	OPERATIONS OFFICER I	923	1	64,974	0	0	1	64,974
31113	OPERATIONS OFFICER V	936	1	114,138	0	0	1	114,138
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,487	0	0	1	31,487
33215	OFFICE SUPERVISOR	084	1	50,708	0	0	1	50,708
33216	CRIME LABORATORY ASSISTANT	082	4	148,062	0	0	4	148,062
33252	TYPIST II	075	1	34,894	0	0	1	34,894
33501	PURCHASING ASSISTANT	081	1	34,272	0	0	1	34,272
41179	COMMUNITY SERVICE OFFICER	080	1	40,746	-1	-40,746	0	0
71121	CRIME LABORATORY PHOTOGRAPHER	088	2	107,592	0	0	2	107,592
71131	CRIME LABORATORY TECHNICIAN II	091	37	1,822,420	0	0	37	1,822,420
71132	FORENSIC SCIENTIST II	927	45	3,302,776	8	587,160	53	3,889,937
71133	FORENSIC SCIENTIST III	929	4	339,961	2	169,980	6	509,942
71135	CRIME LABORATORY TECH SUPV	907	5	348,228	0	0	5	348,228
71136	FORENSIC SCIENTIST SUPERVISOR	936	4	372,348	3	279,261	7	651,610
71139	FORENSIC SCIENTIST IV	931	1	91,120	2	182,240	3	273,360
90000	NEW POSITION	900	6	582,495	-6	-582,495	0	0
		Total 1 Permanent Full-time	**116**	**7,628,307**	**11**	**911,294**	**127**	**8,539,604**
62	**Permanent Full-time**							
41111	POLICE OFFICER	723	4	306,073	0	0	4	306,073
41112	POLICE SERGEANT	738	1	86,953	0	0	1	86,953
41113	POLICE LIEUTENANT	741	1	115,087	0	0	1	115,087
		Total 62 Permanent Full-time	**6**	**508,113**	**0**	**0**	**6**	**508,113**
		Total Permanent Full-time	**122**	**8,136,420**	**11**	**911,294**	**133**	**9,047,717**
Federal Fund								
1	**Permanent Full-time**							
10216	GRANT SERVICES SPECIALIST II	919	3	132,878	0	0	3	132,878
71132	FORENSIC SCIENTIST II	927	3	198,125	0	0	3	198,125
		Total 1 Permanent Full-time	**6**	**331,003**	**0**	**0**	**6**	**331,003**
		Total All Funds	**128**	**8,467,423**	**11**	**911,294**	**139**	**9,378,720**

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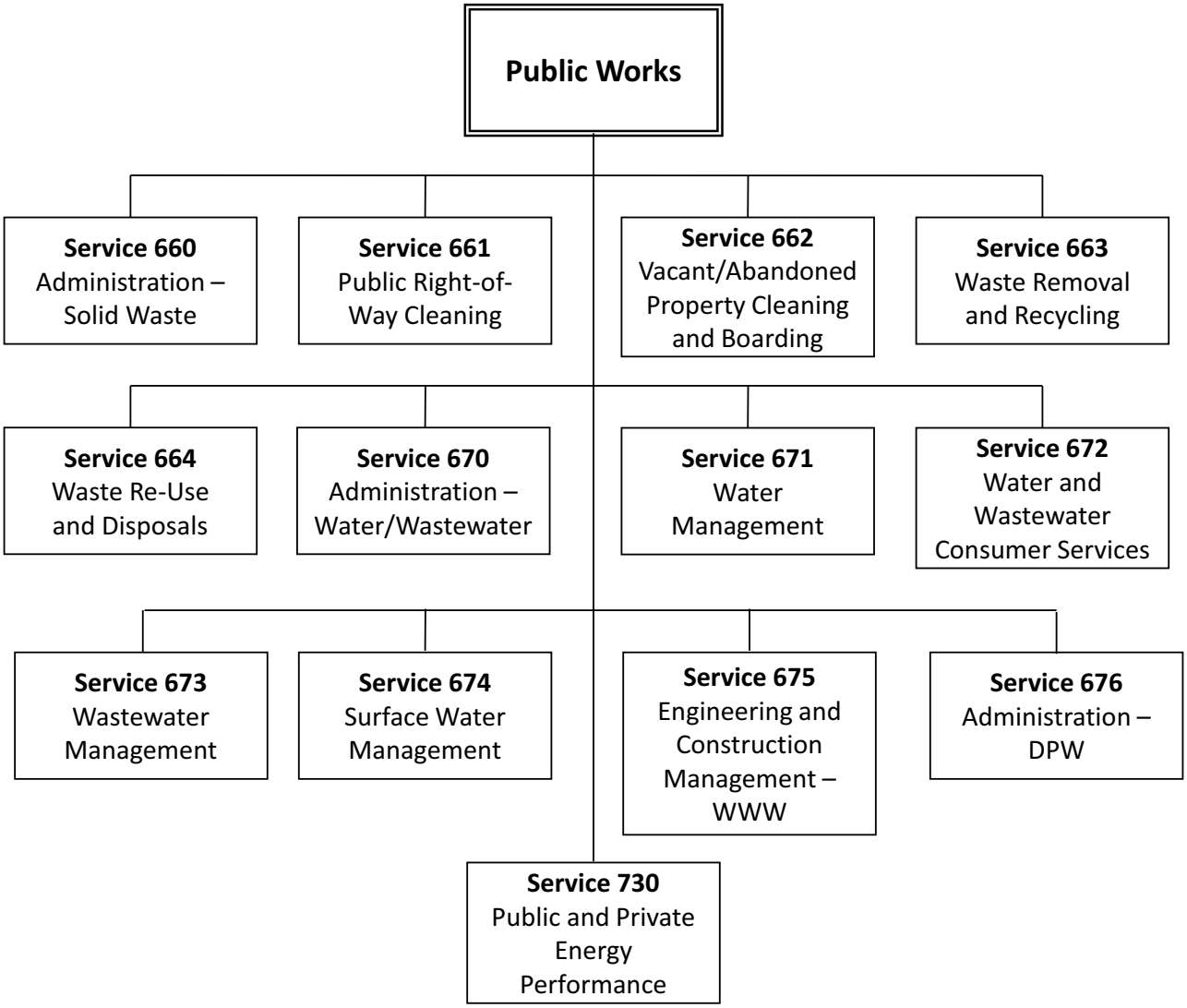
Public Works


Public Works
Service 660 Administration – Solid Waste
Service 661 Public Right-of-Way Cleaning
Service 662 Vacant/Abandoned Property Cleaning and Boarding
Service 663 Waste Removal and Recycling
Service 664 Waste Re-Use and Disposals
Service 670 Administration – Water/Wastewater
Service 671 Water Management
Service 672 Water and Wastewater Consumer Services
Service 673 Wastewater Management
Service 674 Surface Water Management
Service 675 Engineering and Construction Management – WWW
Service 676 Administration – DPW
Service 730 Public and Private Energy Performance

Public Works

Budget: $593,953,467
Positions: 2,719

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	77,708,692	79,690,050	85,017,280
Internal Service	1,575,677	2,164,029	2,577,624
Wastewater Utility	206,588,438	269,596,071	269,267,317
Water Utility	171,385,995	192,771,223	191,706,689
Stormwater Utility	20,306,392	29,467,335	30,560,092
Federal	-1,304,546	3,527,149	1,300,000
State	1,971,009	912,732	12,624,465
Special	380,125	12,900,000	900,000
AGENCY TOTAL	**$478,611,782**	**$591,028,589**	**$593,953,467**

Overview

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

The **Bureau of Solid Waste** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 621,000 residents in approximately 242,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, as well as public right-of-way cleaning of streets, alleys, and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125-acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the Bureau provides for the proper and safe disposal of waste and a variety of recyclable materials. The long-term goal is to reduce volume and the amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 4,500 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City's system of storm drains are also the Bureau's responsibility.

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

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

A planned three-year water/wastewater rate increase began in Fiscal 2017 with an average of 9.9% annual water rate increase, and 9% sewer rate increase per year through Fiscal 2019. The Fiscal 2019 budget is consistent with this increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Fiscal 2019 Budget Highlights:

- This budget provides $1 million in additional funding to support the Violence Reduction Initiative (VRI) to fund two additional crews to board vacant properties, clean vacant properties and lots, and clean dirty alleys and streets in the seven priority VRI areas.
- In Fiscal 2019, DPW will issue $41 million in Stormwater Revenue Bonds. These bonds will support storm drain and inlet repair, storm drainage engineering solutions to resolve flooding, stream restoration, impervious area restoration, pond construction/restoration, and other projects. DPW plans to use $16 million of this funding for rehabilitation of the Harris Creek Storm Drain, which collapsed along the 2300 block of East Monument Street in 2012.
- DPW is in Phase I of the $2.6 billion Sanitary Sewer Consent Decree program established in 2002 to rehabilitate, replace, and upgrade Baltimore's sanitary sewer collection system. Phase I involves 39 projects that will complete necessary rehabilitation and cleaning of the City's collection system. Of these, 33 projects have already been completed, are in the process of being awarded, or are under construction. Phase I projects are expected to be completed by January 1, 2021. In October of 2017, DPW entered a Modified Consent Decree, which requires additional rehabilitation to address sanitary sewer system overflows from the sanitary sewer system. Phase II projects will be completed by December 31, 2030. The Fiscal 2019 budget invests over $10 million in capital funds and $91 million in operating funds to continue Consent Decree progress. This investment prioritizes inspection and rehabilitation of the City's collection system and comprehensively addresses sewer overflows.
- The Prestressed Concrete Cylinder Pipe (PCCP) Program is in its third year. This is a 10-year program to inspect the entire PCCP network of approximately 120 miles of pipes. To date, about 20 miles of pipe (or 17% of the network) have been inspected. Although the majority of the pipes inspected were deemed in good condition, several pipe segments have been identified for repairs, including internal joint and valve repairs.
- The Sewer Lateral Inspection and Renewal Program is in its fourth year. Over 6,200 sewer laterals have been inspected. These inspections have resulted in close to 30% of the laterals being treated for root intrusion, and 34% have been either replaced or repaired. Approximately 11% of the laterals were deemed to be in good working condition, indicating that the problem identified is on the private side of the lateral.
- The Public and Private Energy Performance Office (Energy Office) will complete design and procurement for two different combined heat and power projects at the Back River Wastewater Treatment Plant in Fiscal 2019; planning and design for a downtown combined heat and power project will also be completed during the fiscal year.
- The Energy Office will also plan and/or complete energy efficiency improvements across various City agencies in Fiscal 2019; $8 million has been committed to date for these improvements - $1 million from a State grant and $7 million from Master Lease financing. Energy savings are guaranteed per the terms of the contract for these improvements to repay the financing costs.

- This budget adjusts fleet costs to reflect the Department of General Service's vehicle replacement plan and anticipated maintenance, repair, and fuel costs in Fiscal 2019.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
660	Administration - DPW - SW	1,597,149	1,506,375	1,452,744
661	Public Right-of-Way Cleaning	21,205,984	21,850,053	23,352,304
662	Vacant/Abandoned Property Cleaning and Boarding	8,242,964	10,512,849	10,475,379
663	Waste Removal and Recycling	29,137,592	28,255,593	30,624,633
664	Waste Re-Use and Disposal	17,725,367	21,783,904	22,817,753
670	Administration - DPW - WWW	35,110,387	43,589,680	47,353,643
671	Water Management	79,879,635	86,180,360	86,182,042
672	Water and Wastewater Consumer Services	22,808,227	30,696,791	33,253,050
673	Wastewater Management	101,681,829	135,957,613	137,242,372
674	Surface Water Management	16,588,175	23,578,197	24,032,531
675	Engineering and Construction Management - Water and Wastewater	138,918,549	167,425,206	159,005,481
676	Administration - DPW	2,169,238	2,727,939	3,079,371
730	Public and Private Energy Performance	3,546,686	16,964,029	15,082,164
	AGENCY TOTAL	**$478,611,782**	**$591,028,589**	**$593,953,467**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
660	Administration - DPW - SW	8	0	8
661	Public Right-of-Way Cleaning	211	0	211
662	Vacant/Abandoned Property Cleaning and Boarding	119	0	119
663	Waste Removal and Recycling	295	0	295
664	Waste Re-Use and Disposal	52	0	52
670	Administration - DPW - WWW	17	0	17
671	Water Management	629	-8	621
672	Water and Wastewater Consumer Services	211	14	225
673	Wastewater Management	755	-5	750
674	Surface Water Management	125	4	129
675	Engineering and Construction Management - Water and Wastewater	174	2	176
676	Administration - DPW	108	-1	107
730	Public and Private Energy Performance	9	0	9
	AGENCY TOTAL	**2,713**	**6**	**2,719**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	447,080	2,822,614	454,564
1	Salaries	115,512,746	130,895,959	135,342,818
2	Other Personnel Costs	52,972,974	55,392,289	52,387,302
3	Contractual Services	142,873,780	183,232,531	192,600,031
4	Materials and Supplies	21,486,964	38,711,406	39,248,948
5	Equipment - $4,999 or less	2,256,891	3,363,716	3,712,302
6	Equipment - $5,000 and over	3,182,984	10,911,631	8,394,620
7	Grants, Subsidies and Contributions	8,896,483	9,207,318	9,932,909
8	Debt Service	129,999,963	155,513,370	151,702,218
9	Capital Improvements	981,917	977,755	177,755
	AGENCY TOTAL	**$478,611,782**	**$591,028,589**	**$593,953,467**

Service 660: Administration - DPW - Solid Waste

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service includes the bureau head and administrative support staff responsible for all operations of the Bureau of Solid Waste including payroll management, fiscal operations, procurement, human resources, data compilation for reports, and analyzing operations to maximize efficiency.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,597,149	8	$1,506,375	8	$1,452,744	8
TOTAL	$1,597,149	8	$1,506,375	8	$1,452,744	8

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,506,375**
Adjustments with no service impact	
Salary Adjustment	13,121
Adjustment for pension cost allocation	(3,544)
Adjustment for health benefit costs	(51,294)
Adjustment for City fleet rental and repair charges	(22,334)
Adjustment for City building rental charges	6,359
Change in allocation for workers' compensation expense	38,154
Change in inter-agency transfer credits	8,382
Decrease in employee compensation and benefits	(38,827)
Increase in contractual services expenses	8,981
Decrease in operating supplies and equipment	(12,629)
FISCAL 2019 RECOMMENDED BUDGET	**$1,452,744**

AGENCY: 6100 Public Works
SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	46,981	46,416	54,798	8,382
1	Salaries	761,657	691,250	665,831	-25,419
2	Other Personnel Costs	250,402	265,563	210,438	-55,125
3	Contractual Services	499,330	449,200	442,206	-6,994
4	Materials and Supplies	7,327	44,554	31,758	-12,796
5	Equipment - $4,999 or less	9,055	7,263	7,430	167
7	Grants, Subsidies and Contributions	22,397	2,129	40,283	38,154
	TOTAL OBJECTS	**$1,597,149**	**$1,506,375**	**$1,452,744**	**$-53,631**
	EXPENDITURES BY ACTIVITY:				
1	Administration - DPW - SW	1,597,149	1,506,375	1,452,744	-53,631
	TOTAL ACTIVITIES	**$1,597,149**	**$1,506,375**	**$1,452,744**	**$-53,631**
	EXPENDITURES BY FUND:				
	General	1,597,149	1,506,375	1,452,744	-53,631
	TOTAL FUNDS	**$1,597,149**	**$1,506,375**	**$1,452,744**	**$-53,631**

AGENCY: 6100 Public Works
SERVICE: 660 Administration - DPW - SW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	3	283,343	0	0	3	283,343
00092	OPERATIONS MANAGER III	960	1	127,345	0	0	1	127,345
31152	SOLID WASTE ANALYST	927	1	69,666	0	0	1	69,666
31511	PROGRAM ANALYST	927	1	83,856	0	0	1	83,856
33233	SECRETARY III	084	1	48,006	0	0	1	48,006
34211	CASHIER I	078	0	0	1	43,856	1	43,856
61253	COMMUNITY HEALTH EDUCATOR III	088	1	46,454	-1	-46,454	0	0
	Total 1 Permanent Full-time		**8**	**658,670**	**0**	**-2,598**	**8**	**656,072**
	Total All Funds		**8**	**658,670**	**0**	**-2,598**	**8**	**656,072**

Service 661: Public Right-Of-Way Cleaning

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service cleans public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Cleaning, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$17,531,836	210	$16,330,539	172	$17,767,400	172
Stormwater	$3,294,023	-	$5,119,514	36	$5,184,904	36
Special	$380,125	9	$400,000	3	$400,000	3
TOTAL	$21,205,984	219	$21,850,053	211	$23,352,304	211

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of miles swept	100,726	101,667	111,625	*120,000*	107,222	*130,000*	*130,000*
Output	# of service requests completed (alleys, streets, lots, graffiti)	83,710	73,757	70,968	*70,000*	97,496	*71,000*	*85,000*
Effectiveness	% of alley cleaning service requests closed on time	90%	58%	61%	*70%*	63%	*80%*	*85%*
Effectiveness	% of service requests escalated	1.28%	0.78%	0.60%	*0.50%*	0.37%	*0.40%*	*0.40%*
Outcome	% of citizens rating the city's cleanliness excellent or good	20%	20%	N/A	*25%*	N/A	*30%*	*35%*

• Truck driver retention challenges, resident parking issues, and delayed expansion in the Central District were factors that contributed to the fewer number of miles swept in Fiscal 2017 versus Fiscal 2016.
• The percentage of alley cleaning service requests closed on time indicates whether the quadrants closed dirty alley service requests within seven days or not; in Fiscal 2017, performance increased over Fiscal 2016, but high driver turnover contributed to missing this performance target.
• In Fiscal 2017, the percentage of service requests escalated dropped to 0.37%; the Bureau has tightened its quality control checks by instituting second level reviews and strict before and after pictures of work done with the street address inserted.

MAJOR BUDGET ITEMS

• In Fiscal 2018, a General Fund transfer bill shifted funding from various agencies to education and youth programs, reducing new funding for high-capacity trash cans in business districts by $300K. This adjustment is reflected for Fiscal 2019; $300K remains in the budget over Fiscal 2017 for this initiative.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$16,330,539**
Changes with service impacts	
Decrease funding for high-capacity trash cans in business districts	(300,000)
Adjustments with no service impact	
Salary Adjustment	123,904
Adjustment for pension cost allocation	27,252
Adjustment for health benefit costs	(309,035)
Adjustment for City fleet rental and repair charges	1,688,756
Change in allocation for workers' compensation expense	12,370
Change in inter-agency transfer credits	4,002
Increase in employee compensation and benefits	120,611
Increase in contractual services expenses	50,913
Increase in operating supplies and equipment	18,088
FISCAL 2019 RECOMMENDED BUDGET	**$17,767,400**

AGENCY: 6100 Public Works
SERVICE: 661 Public Right-of-Way Cleaning

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-13,206	173,988	177,990	4,002
1	Salaries	8,668,315	8,265,736	8,564,404	298,668
2	Other Personnel Costs	3,832,168	3,831,171	3,474,879	-356,292
3	Contractual Services	7,313,551	7,417,603	9,044,040	1,626,437
4	Materials and Supplies	721,955	1,037,418	1,058,086	20,668
5	Equipment - $4,999 or less	144,167	87,154	89,159	2,005
7	Grants, Subsidies and Contributions	539,034	1,036,983	943,746	-93,237
	TOTAL OBJECTS	**$21,205,984**	**$21,850,053**	**$23,352,304**	**$1,502,251**
	EXPENDITURES BY ACTIVITY:				
2	Casino Support-Cleaning Waterways	49,701	0	150,000	150,000
3	Marine Operations	859,014	1,382,812	1,841,954	459,142
8	Cleaning of Business Districts	2,485,606	2,357,968	2,290,920	-67,048
13	Street & Alley Cleaning	11,890,711	11,957,704	12,971,759	1,014,055
14	Mechanical Sweeping Operation	4,900,127	5,119,514	5,184,904	65,390
15	Casino Support-Sanitation Staffing	330,424	400,000	250,000	-150,000
22	Graffiti Removal	690,401	632,055	662,767	30,712
	TOTAL ACTIVITIES	**$21,205,984**	**$21,850,053**	**$23,352,304**	**$1,502,251**
	EXPENDITURES BY FUND:				
	General	17,531,836	16,330,539	17,767,400	1,436,861
	Stormwater Utility	3,294,023	5,119,514	5,184,904	65,390
	Special	380,125	400,000	400,000	0
	TOTAL FUNDS	**$21,205,984**	**$21,850,053**	**$23,352,304**	**$1,502,251**

AGENCY: 6100 Public Works
SERVICE: 661 Public Right-of-Way Cleaning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	3	101,642	0	0	3	101,642
33213	OFFICE SUPPORT SPECIALIST III	078	5	186,720	0	0	5	186,720
33562	STOREKEEPER II	080	1	33,272	0	0	1	33,272
52931	LABORER (HOURLY)	482	99	3,320,159	-8	-268,295	91	3,051,864
52932	LABORER CREW LEADER I	486	2	67,783	0	0	2	67,783
53811	SOLID WASTE WORKER	485	0	0	7	219,289	7	219,289
53814	SOLID WASTE LEAD WORKER	434	9	400,287	0	0	9	400,287
53815	SOLID WASTE SUPERVISOR	089	4	216,459	0	0	4	216,459
53816	SOLID WASTE SUPERINTENDENT	923	2	144,126	0	0	2	144,126
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	95,977	0	0	1	95,977
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	17	594,795	0	0	17	594,795
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	449,412	1	37,451	13	486,864
54437	DRIVER I	424	12	423,147	0	0	12	423,147
54513	MARINE EQUIPMENT OPERATOR I	427	2	65,332	-1	-32,666	1	32,666
54514	MARINE EQUIPMENT OPERATOR II	430	3	121,530	1	40,510	4	162,040
		Total 1 Permanent Full-time	**172**	**6,220,641**	**0**	**-3,711**	**172**	**6,216,931**
Stormwater Utility Fund								
1	**Permanent Full-time**							
31110	OPERATIONS OFFICER II	927	1	52,296	-1	-52,296	0	0
31114	OPERATIONS MANAGER I	939	0	0	1	83,856	1	83,856
33213	OFFICE SUPPORT SPECIALIST III	078	1	40,882	0	0	1	40,882
53813	MECHANICAL SWEEPER OPERATOR	491	28	1,112,746	0	0	28	1,112,746
53814	SOLID WASTE LEAD WORKER	434	2	79,268	0	0	2	79,268
53815	SOLID WASTE SUPERVISOR	089	2	116,375	0	0	2	116,375
53816	SOLID WASTE SUPERINTENDENT	923	1	60,690	0	0	1	60,690
54437	DRIVER I	424	1	36,249	0	0	1	36,249
		Total 1 Permanent Full-time	**36**	**1,498,506**	**0**	**31,560**	**36**	**1,530,066**
Special Fund								
1	**Permanent Full-time**							
52941	LABORER	423	2	63,912	0	0	2	63,912
54422	MOTOR VEHICLE DRIVER II	430	1	34,994	0	0	1	34,994
		Total 1 Permanent Full-time	**3**	**98,906**	**0**	**0**	**3**	**98,906**
		Total All Funds	**211**	**7,818,053**	**0**	**27,849**	**211**	**7,845,903**

Service 662: Vacant/Abandoned Property Cleaning and Boarding

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides cleaning, boarding, and rat control services for vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$8,242,964	118	$9,085,700	119	$9,275,379	119
Federal	-	-	$1,427,149	-	$1,200,000	-
TOTAL	$8,242,964	118	$10,512,849	119	$10,475,379	119

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of cleaning and boarding requests completed on time	35%	64%	93%	*90%*	94%	*90%*	*90%*
Efficiency	Value of liens billed	$3.7M	$3.3M	$4.4M	*$3.5M*	$4.6M	*$2.1M*	*$3.0M*
Effectiveness	# of burrows baited	44,430	47,162	26,986	*50,000*	49,037	*25,000*	*50,000*
Outcome	# of citizen complaints related to rats	7,797	8,041	9,216	*7,000*	5,524	*7,200*	*5,500*

• In Fiscal 2017, the percentage of cleaning and boarding requests completed on time increased to 94%. Supervisor and crews are given work orders according to quadrants, which has allowed more work orders to be completed in a shorter time frame. Crews also received refresher training on clean-up methods, mowing, and taking photos. Crew leaders received training on equipment and tool use. These trainings have reduced citizen complaints for unsatisfactory work and the need to revisit properties to correct unsatisfactory or incomplete work.
• In Fiscal 2017, the number of citizen complaints related to rats fell sharply, which may be attributed to the success of the Municipal Trash Can Program and the Proactive Rat Inspection/Abatement Program.

MAJOR BUDGET ITEMS

• The recommended budget includes $1.2M in CDBG funds to provide cleaning and boarding of vacant housing in low and moderate-income areas of the city. This reflects a decrease in CDBG funding in Fiscal 2019.
• As of Fiscal 2018, property lien revenue goes to the City's General Fund.
• Fleet rental, repair, and fuel costs have been updated in Fiscal 2019 to reflect planned vehicle replacement and current maintenance/fuel costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$9,085,700**
Adjustments with no service impact	
Salary Adjustment	87,231
Adjustment for pension cost allocation	5,464
Adjustment for health benefit costs	(198,377)
Adjustment for City fleet rental and repair charges	2,785
Change in allocation for workers' compensation expense	11,971
Change in inter-agency transfer credits	227,149
Increase in employee compensation and benefits	43,797
Increase in contractual services expenses	23,088
Decrease in operating supplies and equipment	(13,429)
FISCAL 2019 RECOMMENDED BUDGET	**$9,275,379**

AGENCY: 6100 Public Works
SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,304,546	0	0	0
1	Salaries	3,906,833	4,454,154	4,579,622	125,468
2	Other Personnel Costs	1,993,263	2,071,797	1,884,444	-187,353
3	Contractual Services	2,964,028	2,355,284	2,381,157	25,873
4	Materials and Supplies	355,510	548,881	524,055	-24,826
5	Equipment - $4,999 or less	38,758	40,595	41,529	934
6	Equipment - $5,000 and over	0	454,902	465,365	10,463
7	Grants, Subsidies and Contributions	289,118	587,236	599,207	11,971
	TOTAL OBJECTS	**$8,242,964**	**$10,512,849**	**$10,475,379**	**$-37,470**
	EXPENDITURES BY ACTIVITY:				
1	Vacant/Abandoned Property Cleaning and Boarding	7,265,734	9,375,855	9,362,035	-13,820
2	Rat Control	977,230	1,136,994	1,113,344	-23,650
	TOTAL ACTIVITIES	**$8,242,964**	**$10,512,849**	**$10,475,379**	**$-37,470**
	EXPENDITURES BY FUND:				
	General	9,547,510	9,085,700	9,275,379	189,679
	Federal	-1,304,546	1,427,149	1,200,000	-227,149
	TOTAL FUNDS	**$8,242,964**	**$10,512,849**	**$10,475,379**	**$-37,470**

AGENCY: 6100 Public Works
SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	OPERATIONS MANAGER I	939	1	121,788	0	0	1	121,788
31311	ADMINISTRATIVE ANALYST I	087	1	50,397	0	0	1	50,397
33212	OFFICE SUPPORT SPECIALIST II	075	3	93,034	0	0	3	93,034
33213	OFFICE SUPPORT SPECIALIST III	078	6	224,074	0	0	6	224,074
33232	SECRETARY II	078	1	42,697	0	0	1	42,697
52110	AUTOMOTIVE MECHANIC	434	1	46,364	0	0	1	46,364
52931	LABORER (HOURLY)	482	41	1,383,952	-5	-168,774	36	1,215,178
52932	LABORER CREW LEADER I	486	3	106,254	0	0	3	106,254
52941	LABORER	423	9	303,939	-1	-33,771	8	270,168
52942	LABORER CREW LEADER I	426	7	244,459	0	0	7	244,459
52943	LABORER CREW LEADER II	429	4	161,172	0	0	4	161,172
52961	PEST CONTROL WORKER	425	14	489,256	0	0	14	489,256
52986	SUPT CLEANING BOARDNG & GR MNT	923	1	64,566	0	0	1	64,566
53791	SMALL ENGINE MECHANIC I	426	1	34,779	0	0	1	34,779
53811	SOLID WASTE WORKER	485	0	0	6	187,337	6	187,337
53814	SOLID WASTE LEAD WORKER	434	1	39,634	0	0	1	39,634
53815	SOLID WASTE SUPERVISOR	089	3	172,461	0	0	3	172,461
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	10	343,009	0	0	10	343,009
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	8	296,399	0	0	8	296,399
54421	MOTOR VEHICLE DRIVER I	427	1	36,526	0	0	1	36,526
54422	MOTOR VEHICLE DRIVER II	430	3	122,015	0	0	3	122,015
	Total 1 Permanent Full-time		**119**	**4,376,775**	**0**	**-15,208**	**119**	**4,361,567**
	Total All Funds		**119**	**4,376,775**	**0**	**-15,208**	**119**	**4,361,567**

Service 663: Waste Removal and Recycling

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides household waste and recycling collection from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$29,137,592	295	$28,255,593	295	$30,624,633	295
TOTAL	$29,137,592	295	$28,255,593	295	$30,624,633	295

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Tonnage collected - mixed refuse	143,466	148,949	149,582	*143,051*	153,973	*150,000*	*145,000*
Output	Tonnage collected - recycling	25,708	28,970	28,253	*34,000*	34,547	*30,000*	*35,000*
Efficiency	% of missed pick-ups	0.04%	0.06%	0.07%	*0.05%*	0.10%	*0.05%*	*0.10%*
Effectiveness	% of service requests completed on time	100%	93%	90%	*95%*	92%	*95%*	*95%*

• The tonnage of mixed refuse and recyling collected indicates that at present, of the total household waste generated by residents, most is set out for trash disposal versus being recycled. The current economy is geared towards one-use disposal items and there is a lack of incentive to curtail waste generation, increasing the level of household waste. The Municipal Trash Can Program was the first step in giving residents a clear concept of how much waste the City expects to collect from each household every week.

• In Fiscal 2017, the percentage of service requests completed on time increased over Fiscal 2016, though the target set was not reached; high turnover among collection crews is an ongoing challenge.

MAJOR BUDGET ITEMS

• An additional $1M in funding will support the Violence Reduction Initiative (VRI) by funding two additional crews to board vacant properties, clean vacant properties and lots, and clean dirty alleys and streets in the seven priority VRI areas.

• The City's Municipal Trash Can program provided new trash cans to all City households to improve rat control. Can distribution was effectively completed in July 2017.

• In Fiscal 2018, a General Fund transfer bill shifted funding from various agencies to education and youth programs, including a shift of $800K in Municipal Trash Can program funding for can replacement. This adjustment is reflected for Fiscal 2019.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$28,255,593**
Changes with service impacts	
Increase funding to support Violence Reduction Initiative priorities in Transformation Zones	1,000,000
Increase funding for additional temporary Seasonal Maintenance Aides for Mixed Refuse Collection	62,929
Decrease reserve/can replacement funding for Municipal Trash Can program	(800,000)
Adjustments with no service impact	
Salary Adjustment	222,927
Adjustment for pension cost allocation	1,129
Adjustment for health benefit costs	(475,027)
Adjustment for City fleet rental and repair charges	2,304,868
Change in allocation for workers' compensation expense	29,678
Change in inter-agency transfer credits	(8,851)
Increase in employee compensation and benefits	5,351
Increase in contractual services expenses	27,662
Decrease in operating supplies and equipment	(1,626)
FISCAL 2019 RECOMMENDED BUDGET	**$30,624,633**

AGENCY: 6100 Public Works
SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-469,469	-384,828	-393,679	-8,851
1	Salaries	12,230,904	11,542,279	12,824,799	1,282,520
2	Other Personnel Costs	5,323,141	5,352,561	4,887,350	-465,211
3	Contractual Services	7,962,704	6,414,770	8,599,123	2,184,353
4	Materials and Supplies	619,010	1,032,292	1,176,231	143,939
5	Equipment - $4,999 or less	20,630	113,589	116,202	2,613
7	Grants, Subsidies and Contributions	722,796	1,455,752	1,485,430	29,678
8	Debt Service	1,750,121	1,751,423	1,751,422	-1
9	Capital Improvements	977,755	977,755	177,755	-800,000
	TOTAL OBJECTS	**$29,137,592**	**$28,255,593**	**$30,624,633**	**$2,369,040**
	EXPENDITURES BY ACTIVITY:				
1	Household Hazardous Waste Disposal	178,329	124,227	127,084	2,857
6	Mixed Refuse Collection	22,954,555	21,759,390	24,573,208	2,813,818
7	Recycling Administration	476,759	1,176,112	1,141,411	-34,701
9	Bulk Trash Collection	1,063,911	924,477	1,216,285	291,808
10	Condominium Collections	1,736,162	1,542,209	1,637,468	95,259
12	Municipal Can Program	2,727,876	2,729,178	1,929,177	-800,001
	TOTAL ACTIVITIES	**$29,137,592**	**$28,255,593**	**$30,624,633**	**$2,369,040**
	EXPENDITURES BY FUND:				
	General	29,137,592	28,255,593	30,624,633	2,369,040
	TOTAL FUNDS	**$29,137,592**	**$28,255,593**	**$30,624,633**	**$2,369,040**

AGENCY: 6100 Public Works
SERVICE: 663 Waste Removal and Recycling

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	2	66,749	0	0	2	66,749
33213	OFFICE SUPPORT SPECIALIST III	078	4	149,771	0	0	4	149,771
33215	OFFICE SUPERVISOR	084	2	98,714	0	0	2	98,714
42981	RECYCLING PROGRAM ASSOCIATE	085	2	78,394	0	0	2	78,394
52931	LABORER (HOURLY)	482	29	959,879	-3	-99,297	26	860,582
53811	SOLID WASTE WORKER	485	138	4,501,826	0	210,501	138	4,712,327
53812	SOLID WASTE DRIVER	490	65	2,502,717	0	0	65	2,502,717
53814	SOLID WASTE LEAD WORKER	434	1	39,634	0	0	1	39,634
53815	SOLID WASTE SUPERVISOR	089	20	1,072,171	0	0	20	1,072,171
53816	SOLID WASTE SUPERINTENDENT	923	3	209,202	0	0	3	209,202
53817	SOLID WASTE ASST SUPERINTENDEN	903	2	116,790	0	0	2	116,790
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	95,977	0	0	1	95,977
53855	RECYCLING COORDINATOR	927	1	82,620	0	0	1	82,620
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	8	280,538	0	0	8	280,538
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	448,295	3	112,073	15	560,369
54432	HEAVY EQUIPMENT OPERATOR II	433	4	166,436	0	0	4	166,436
90000	NEW POSITION	900	1	53,342	0	0	1	53,342
	Total 1 Permanent Full-time		**295**	**10,923,055**	**0**	**223,277**	**295**	**11,146,333**
	Total All Funds		**295**	**10,923,055**	**0**	**223,277**	**295**	**11,146,333**

Service 664: Waste Reuse and Disposal

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop-off facility for trucks to shorten trips and consolidate materials prior to movement to the waste-to-energy incinerator or recycling facility.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$17,725,367	52	$21,783,904	52	$22,817,753	52
TOTAL	$17,725,367	52	$21,783,904	52	$22,817,753	52

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Tonnage disposed	320,992	307,840	313,718	*270,000*	291,785	*270,000*	*270,000*
Efficiency	Landfill operating cost per ton of waste disposed	$15	$13	$13	*$22*	$13	*$22*	*$22*
Effectiveness	% of non-compliant MDE inspection reports	N/A	75%	20%	*25%*	25%	*25%*	*25%*
Effectiveness	Cubic yards of methane gas reused	9.0M	7.8M	8.6M	*8.5M*	3.7M	*8.5M*	*7.0M*
Effectiveness	% of waste in tonnage collected by DPW that goes to recycling	N/A	N/A	N/A	*N/A*	N/A	*New*	*22%*

• This service is aiming to keep the cost of operating the landfill down by replacing vehicles that are too costly to replace with newer vehicles that are traded in by other organizations, preventitive maintenance, and grading/seeding landfill acreage to prevent erosion.
• The State's goal for the percentage of waste that goes to recycling is 35%; this service is working with various stakeholders to bring the City into compliance. A recycling pilot program aims to target messaging to increase the recycling rate among City residents in Fiscal 2019.

MAJOR BUDGET ITEMS

• This budget maintains $600K in funding to operate the Northwest Transfer Station. This investment provides a new, convenient option for small haulers to dispose commercial waste, with the goal of reducing illegal dumping.
• This budget maintains annual contributions to the Landfill Closure ($905K) and Landfill Development ($1.6M) reserves. Without expansion, the current landfill would reach capacity in Fiscal 2026. A cross-agency working group is studying options for expanding the current landfill.
• Fleet rental, repair, and fuel costs have been updated in Fiscal 2019 to reflect planned vehicle replacement and current maintenance/fuel costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$21,783,904**
Adjustments with no service impact	
Increase for single stream recycling contract	141,300
Increase for Wheelabrator refuse tipping fees	63,485
Salary Adjustment	43,362
Adjustment for pension cost allocation	6,597
Adjustment for health benefit costs	(56,349)
Adjustment for City fleet rental and repair charges	572,636
Change in allocation for workers' compensation expense	5,231
Increase in employee compensation and benefits	46,988
Increase in contractual services expenses	197,733
Increase in operating supplies and equipment	12,866
FISCAL 2019 RECOMMENDED BUDGET	**$22,817,753**

AGENCY: 6100 Public Works
SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-64,607	0	0	0
1	Salaries	2,117,128	2,281,701	2,366,885	85,184
2	Other Personnel Costs	885,997	954,020	909,434	-44,586
3	Contractual Services	14,031,396	17,642,774	18,488,719	845,945
4	Materials and Supplies	216,523	465,079	602,928	137,849
5	Equipment - $4,999 or less	15,077	77,394	79,174	1,780
6	Equipment - $5,000 and over	396,444	106,329	108,775	2,446
7	Grants, Subsidies and Contributions	127,409	256,607	261,838	5,231
	TOTAL OBJECTS	**$17,725,367**	**$21,783,904**	**$22,817,753**	**$1,033,849**
	EXPENDITURES BY ACTIVITY:				
4	Wheelabrator Disposal	8,071,172	9,745,715	9,834,789	89,074
5	Single-Stream Recycling	313,355	818,700	960,000	141,300
7	Landfill Operation	5,206,600	6,177,682	6,767,087	589,405
8	Landfill Closure	865,521	884,562	904,907	20,345
9	Landfill Development	1,560,600	1,594,933	1,631,616	36,683
12	Northwest Transfer Station Operation	1,708,119	2,562,312	2,719,354	157,042
	TOTAL ACTIVITIES	**$17,725,367**	**$21,783,904**	**$22,817,753**	**$1,033,849**
	EXPENDITURES BY FUND:				
	General	17,725,367	21,783,904	22,817,753	1,033,849
	TOTAL FUNDS	**$17,725,367**	**$21,783,904**	**$22,817,753**	**$1,033,849**

AGENCY: 6100 Public Works
SERVICE: 664 Waste Re-Use and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
31100	ADMINISTRATIVE COORDINATOR	087	1	51,221	0	0	1	51,221
33213	OFFICE SUPPORT SPECIALIST III	078	1	29,834	0	0	1	29,834
34211	CASHIER I	078	3	96,655	0	0	3	96,655
52931	LABORER (HOURLY)	482	19	615,843	0	0	19	615,843
53812	SOLID WASTE DRIVER	490	1	49,800	0	0	1	49,800
53815	SOLID WASTE SUPERVISOR	089	4	213,956	0	0	4	213,956
53817	SOLID WASTE ASST SUPERINTENDEN	903	1	71,502	0	0	1	71,502
53827	LANDFILL SUPERINTENDENT	923	1	78,966	0	0	1	78,966
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	73,341	0	0	2	73,341
54432	HEAVY EQUIPMENT OPERATOR II	433	9	359,930	0	0	9	359,930
54440	TRACTOR TRAILER DRIVER	433	7	298,950	0	0	7	298,950
72111	ENGINEER I	927	2	139,026	0	0	2	139,026
72113	ENGINEER II	929	1	89,058	0	0	1	89,058
	Total 1 Permanent Full-time		**52**	**2,168,082**	**0**	**0**	**52**	**2,168,082**
	Total All Funds		**52**	**2,168,082**	**0**	**0**	**52**	**2,168,082**

Service 670: Administration - DPW - Water and Wastewater

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: Water and Wastewater Bureau Administration is charged with oversight, direction, support operations, and financial management for all water, wastewater, and surface water services and includes coordination with regulatory agencies in establishing strategies to meet industry mandates. This service provides rate and annual utility budget recommendations for approval by the Director of Public Works.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	$16,658,769	9	$23,958,392	9	$26,877,707	9
Water	$18,451,618	8	$19,631,288	8	$20,475,936	8
TOTAL	$35,110,387	17	$43,589,680	17	$47,353,643	17

MAJOR BUDGET ITEMS

- The recommended budget sets aside $1M in Wastewater funding to cover the consultant and ancillary costs associated with the Home Service Project, which will reimburse homeowners for documented sewer backups.
- The Fiscal 2019 budget also includes $1M in Wastewater funding to cover professional consultant services required for operations and maintenance projects that cannot be charged to the capital budget.
- The recommended budget includes $10.3M in budgeted wastewater utility transfers and $7.5M in water utility transfers for central city services equal to 6% of utility operating expenses not including debt service.
- The recommended budget also includes $4.0M in budgeted wastewater utility transfers and $3.3M in water utility transfers for Director's Office support/overhead.

AGENCY: 6100 Public Works
SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	16,192,777	16,620,364	16,794,011	173,647
1	Salaries	243,839	1,757,799	1,855,261	97,462
2	Other Personnel Costs	265,425	408,925	399,173	-9,752
3	Contractual Services	17,236,826	23,046,003	26,456,797	3,410,794
4	Materials and Supplies	8,094	27,472	29,476	2,004
5	Equipment - $4,999 or less	24,453	28,424	29,077	653
7	Grants, Subsidies and Contributions	1,138,973	1,700,693	1,789,848	89,155
	TOTAL OBJECTS	**$35,110,387**	**$43,589,680**	**$47,353,643**	**$3,763,963**
	EXPENDITURES BY ACTIVITY:				
1	DPW Overhead	7,409,812	7,161,372	7,326,084	164,712
2	City Overhead	14,268,134	17,730,732	18,936,193	1,205,461
3	Administration	13,432,441	18,697,576	21,091,366	2,393,790
	TOTAL ACTIVITIES	**$35,110,387**	**$43,589,680**	**$47,353,643**	**$3,763,963**
	EXPENDITURES BY FUND:				
	Wastewater Utility	16,658,769	23,958,392	26,877,707	2,919,315
	Water Utility	18,451,618	19,631,288	20,475,936	844,648
	TOTAL FUNDS	**$35,110,387**	**$43,589,680**	**$47,353,643**	**$3,763,963**

AGENCY: 6100 Public Works
SERVICE: 670 Administration - DPW - WWW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	**Permanent Full-time**							
00094	OPERATIONS DIRECTOR II	969	1	150,026	0	0	1	150,026
10001	SECRETARY TO MEMBER B/E	088	1	61,411	0	0	1	61,411
31420	LIAISON OFFICER I	090	2	98,155	0	0	2	98,155
33151	SYSTEMS ANALYST	927	1	83,856	0	0	1	83,856
33213	OFFICE SUPPORT SPECIALIST III	078	1	34,894	0	0	1	34,894
34141	ACCOUNTANT I	088	1	43,856	0	0	1	43,856
72115	ENGINEER SUPERVISOR	936	1	104,924	0	0	1	104,924
72193	OPERATIONS ENGINEER	929	1	80,886	0	0	1	80,886
	Total 1 Permanent Full-time		**9**	**658,008**	**0**	**0**	**9**	**658,008**
Water Utility Fund								
1	**Permanent Full-time**							
00091	OPERATIONS MANAGER II	942	1	113,934	0	0	1	113,934
00094	OPERATIONS DIRECTOR II	969	1	158,100	0	0	1	158,100
31109	OPERATIONS OFFICER I	923	1	60,690	0	0	1	60,690
31420	LIAISON OFFICER I	090	3	165,661	0	0	3	165,661
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,487	0	0	1	31,487
33232	SECRETARY II	078	1	36,521	0	0	1	36,521
	Total 1 Permanent Full-time		**8**	**566,393**	**0**	**0**	**8**	**566,393**
	Total All Funds		**17**	**1,224,401**	**0**	**0**	**17**	**1,224,401**

Service 671: Water Management

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,700 miles of water distribution mains. Additionally, this service maintains the City's 22,000 fire hydrants.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water	$79,879,635	619	$86,180,360	629	$86,182,042	621
TOTAL	$79,879,635	619	$86,180,360	629	$86,182,042	621

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Million gallons of water treated per day (MGD)	220	222	213	*220*	209	*220*	*220*
Efficiency	Cost of treatment per million gallons	$297	$254	$248	*$305*	$333	*$305*	*$333*
Outcome	# of Safe Drinking Water Act violations	1	1	1	*0*	0	*0*	*0*
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	N/A	N/A	N/A	*N/A*	N/A	*New*	*0*

• The amount of raw water treated is a direct result of the amount of water consumed by customers within the water distribution system; in recent years this has declined.
• The cost of treating water is the combined costs of operating the water treatment plants and the remote chlorination facilities; the primary costs are salaries, chemicals, residuals treatment, and electricity for pumping.
• Raw water quality is affected by storm events which have a lasting effect on water quality and the amount of chamnicals needed to treat raw water; this service aims to reduce chemical dosages while still meeting regulatory standards.

MAJOR BUDGET ITEMS

• The recommended funding for this service defunds eleven existing Water Utility Fund positions and funds three additional positions per the operational needs of the service in Fiscal 2019.

AGENCY: 6100 Public Works
SERVICE: 671 Water Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-490,650	-1,024,656	-960,739	63,917
1	Salaries	28,324,631	29,547,146	29,754,654	207,508
2	Other Personnel Costs	12,414,886	12,901,858	11,845,027	-1,056,831
3	Contractual Services	28,994,932	30,101,112	30,622,036	520,924
4	Materials and Supplies	6,945,836	10,281,973	10,378,366	96,393
5	Equipment - $4,999 or less	586,868	581,233	531,286	-49,947
6	Equipment - $5,000 and over	1,301,080	2,320,663	2,520,358	199,695
7	Grants, Subsidies and Contributions	1,797,890	1,471,031	1,491,054	20,023
9	Capital Improvements	4,162	0	0	0
	TOTAL OBJECTS	**$79,879,635**	**$86,180,360**	**$86,182,042**	**$1,682**
	EXPENDITURES BY ACTIVITY:				
1	Baltimore City Operations & Maintenance	9,892,813	11,294,462	10,574,795	-719,667
2	Baltimore City Operations & Maintenance - Westside	896,846	0	527,628	527,628
3	Baltimore County Operations & Maintenance	6,737,926	8,690,164	8,084,379	-605,785
4	Baltimore County Operations & Maintenance - Westside	1,386,960	0	532,351	532,351
5	Chlorinator Stations	1,046,064	2,884,422	2,285,075	-599,347
6	Reservoirs and Tanks Operations and Maintenance	222,687	648,479	653,596	5,117
7	Water Conservation - Baltimore City	1,149,450	2,012,486	1,913,479	-99,007
8	Water Conservation - Baltimore County	1,551,170	2,038,673	2,025,502	-13,171
9	Water Facilities Administration	930,699	1,072,825	1,020,172	-52,653
10	Water Filtration Plants	24,109,129	23,289,582	23,757,750	468,168
11	Water Maintenance Administration	4,943,074	5,357,862	5,372,725	14,863
12	Water Paving Cuts	5,616,056	5,678,558	5,793,723	115,165
13	Water Pumping Stations	11,468,350	11,801,715	12,021,703	219,988
14	Water Quality Control	2,104,482	2,558,862	2,499,971	-58,891
15	Water Storeroom & Yards Operations & Maintenance	1,318,322	1,870,745	1,930,367	59,622
16	Watershed Maintenance, Natural Resources & Security	4,203,137	3,502,658	3,818,887	316,229
17	Watershed Safety	1,209,032	1,502,960	1,470,013	-32,947
18	Communication Center	1,093,438	575,907	467,726	-108,181
31	Preventive Maintenance - Baltimore City	0	700,000	716,100	16,100
34	Preventive Maintenance - Baltimore County	0	700,000	716,100	16,100
	TOTAL ACTIVITIES	**$79,879,635**	**$86,180,360**	**$86,182,042**	**$1,682**
	EXPENDITURES BY FUND:				
	Water Utility	79,879,635	86,180,360	86,182,042	1,682
	TOTAL FUNDS	**$79,879,635**	**$86,180,360**	**$86,182,042**	**$1,682**

AGENCY: 6100 Public Works
SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Water Utility Fund								
1	**Permanent Full-time**							
10233	WWW DIVISION MANAGER II	942	2	276,796	0	0	2	276,796
31311	ADMINISTRATIVE ANALYST I	087	1	42,425	0	0	1	42,425
31314	OPERATIONS RESEARCH ANALYST	923	1	78,966	0	0	1	78,966
31420	LIAISON OFFICER I	090	1	47,937	0	0	1	47,937
31422	LIAISON OFFICER II	093	2	119,853	0	0	2	119,853
33113	DATA ENTRY OPERATOR III	081	1	39,914	0	0	1	39,914
33187	GIS ANALYST	927	1	52,296	-1	-52,296	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	5	168,473	0	0	5	168,473
33213	OFFICE SUPPORT SPECIALIST III	078	15	574,865	0	0	15	574,865
33215	OFFICE SUPERVISOR	084	4	178,380	0	0	4	178,380
33232	SECRETARY II	078	2	81,398	0	0	2	81,398
33371	RADIO DISPATCHER I	078	1	37,611	0	0	1	37,611
33372	RADIO DISPATCHER II	082	21	893,746	-1	-42,559	20	851,187
33375	RADIO DISPATCHER SUPV	085	5	249,191	0	0	5	249,191
33501	PURCHASING ASSISTANT	081	1	46,609	0	0	1	46,609
33561	STOREKEEPER I	077	7	238,833	0	0	7	238,833
33562	STOREKEEPER II	080	4	157,891	0	0	4	157,891
33565	STORES SUPERVISOR I	086	1	50,583	0	0	1	50,583
33566	STORES SUPERVISOR II	906	1	51,714	0	0	1	51,714
33677	HR GENERALIST II	923	2	108,351	0	0	2	108,351
33681	HR ASSISTANT I	081	1	34,039	0	0	1	34,039
33683	HR ASSISTANT II	085	1	51,397	0	0	1	51,397
34133	ACCOUNTING ASST III	084	1	50,708	0	0	1	50,708
34142	ACCOUNTANT II	923	0	0	1	59,466	1	59,466
34265	CUSTOMER CARE ANALYST III	084	0	0	1	33,808	1	33,808
34425	FISCAL SUPERVISOR	927	1	70,074	0	0	1	70,074
41523	WATERSHED RANGER II	089	7	360,008	0	0	7	360,008
41524	WATERSHED RANGER III	092	3	185,327	0	0	3	185,327
41525	WATERSHED RANGER SUPERVISOR	936	1	80,784	0	0	1	80,784
42212	PUBLIC WORKS INSPECTOR II	087	0	0	1	42,425	1	42,425
42221	CONSTRUCTION PROJECT SUPV I	923	1	76,908	0	0	1	76,908
52272	PAINTER II	429	2	79,206	0	0	2	79,206
52275	PAINTER SUPERVISOR	084	1	52,059	0	0	1	52,059
52491	SUPT COMMUNICATIONS/COMPUTER O	927	1	69,870	0	0	1	69,870
52621	INSTRUMENTATION TECHNICIAN I	435	9	387,518	0	0	9	387,518
52622	INSTRUMENTATION TECH II	088	13	682,115	0	0	13	682,115
52625	INSTRUMENTATION TECH SUPV I	906	4	262,548	0	0	4	262,548
52627	SCADA SYSTEM SUPERVISOR	927	2	146,574	0	0	2	146,574
52931	LABORER (HOURLY)	482	109	3,641,182	-2	-66,810	107	3,574,372
52932	LABORER CREW LEADER I	486	5	185,048	-2	-74,019	3	111,029
52943	LABORER CREW LEADER II	429	3	119,949	0	0	3	119,949
53311	CEMENT FINISHER	487	4	139,332	-1	-34,833	3	104,499
53512	UTILITIES INSTALLER REPAIR II	485	22	755,937	0	0	22	755,937
53513	UTILITIES INSTALLER REPAIR III	428	39	1,436,025	0	0	39	1,436,025
53515	UTILITIES INSTALLER REPAIR S I	082	15	648,482	0	0	15	648,482
53516	UTILITIES INSTALLER REPAIR SII	087	9	444,036	0	0	9	444,036
53521	SUPT UTILITIES MAINT & REPAIR	923	4	279,312	0	0	4	279,312
53523	GENL SUPT UTILITIES MAINT REP	927	2	143,616	0	0	2	143,616
53541	ASST CHIEF DIV OF UTILITY MAIN	931	1	80,682	0	0	1	80,682
53562	UTILITY INVESTIGATOR	087	9	448,138	0	0	9	448,138

AGENCY: 6100 Public Works
SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
53565	UTILITY INVESTIGATOR SUPV	091	3	197,611	0	0	3	197,611
53675	GROUNDS MAINTENANCE SUPERVISOR	084	1	46,116	0	0	1	46,116
53691	WATERSHED MAINT SUPV	084	3	150,773	0	0	3	150,773
53791	SMALL ENGINE MECHANIC I	426	1	34,779	0	0	1	34,779
54312	WATER TREATMENT TECHNICIAN II	433	21	832,592	0	0	21	832,592
54313	WATER TREATMENT TECHNICIAN III	436	24	1,109,447	0	0	24	1,109,447
54315	WATER TREATMENT TECHNICIAN SUP	088	8	465,505	0	0	8	465,505
54316	WATER SYSTEMS PUMPING SUPV	907	1	66,504	0	0	1	66,504
54317	WATER SYSTEMS TREATMENT SUPV	906	2	140,760	0	0	2	140,760
54318	PUMPING TECHNICIAN II	433	6	243,136	0	0	6	243,136
54319	PUMPING TECHNICIAN III	436	12	600,707	0	0	12	600,707
54320	PUMPING TECHNICIAN SUPERVISOR	088	5	299,811	0	0	5	299,811
54322	WATER SYSTEMS PUMPING MANAGER	936	1	114,444	0	0	1	114,444
54323	WATER SYSTEMS TREATMENT MANAGE	936	1	104,040	0	0	1	104,040
54324	WATER TREATMENT ASST MANAGER	929	3	256,440	0	0	3	256,440
54325	WATER PUMPING ASST MANAGER	929	2	166,464	0	0	2	166,464
54352	ELECTRICAL MAINTENANCE TECH II	432	3	117,205	0	0	3	117,205
54353	ELECTRICAL MAINTENANCE TECHIII	435	5	224,594	0	0	5	224,594
54355	ELECTRICAL MAINT TECH SUPV I	088	2	121,228	0	0	2	121,228
54356	ELECTRICAL MAINT TECH SUPV II	923	1	64,566	0	0	1	64,566
54363	MECHANICAL MAINTENANCE TECH II	432	13	500,218	0	0	13	500,218
54364	MECHANICAL MAINTENANCE TECHIII	435	21	999,739	-1	-47,606	20	952,133
54365	MECHANICAL MAINT TECH SUPV I	088	9	492,064	0	0	9	492,064
54366	MECHANICAL MAINT TECH SUPV II	923	3	202,470	0	0	3	202,470
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	48	1,679,496	0	0	48	1,679,496
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	408,187	-1	-40,818	9	367,369
54431	HEAVY EQUIPMENT OPERATOR I	429	5	182,260	0	0	5	182,260
54432	HEAVY EQUIPMENT OPERATOR II	433	28	1,230,821	0	0	28	1,230,821
54445	MOTOR POOL SUPV	084	1	38,001	0	0	1	38,001
71212	POLLUTION CONTROL ANALYST II	089	4	227,890	0	0	4	227,890
71213	POLLUTION CONTROL ANALYST III	093	1	68,254	0	0	1	68,254
71215	POLLUTION CONTROL ANALYST SUPV	927	1	82,926	0	0	1	82,926
71425	ASSISTANT WATERSHED MANAGER	923	1	78,948	0	0	1	78,948
71426	WATERSHED MANAGER	931	1	91,188	0	0	1	91,188
71512	LABORATORY ASSISTANT II	428	2	67,698	0	0	2	67,698
71522	CHEMIST II	089	4	208,143	0	0	4	208,143
71523	CHEMIST III	093	4	270,679	0	0	4	270,679
71526	LAB TECHNICAL SUPERVISOR	931	2	161,892	0	0	2	161,892
71527	LABORATORY TECH ADMINISTRATOR	936	1	86,802	0	0	1	86,802
71532	MICROBIOLOGIST II	089	3	157,847	0	0	3	157,847
71533	MICROBIOLOGIST SUPV	927	2	147,736	0	0	2	147,736
72111	ENGINEER I	927	5	349,365	-1	-69,873	4	279,492
72113	ENGINEER II	929	2	168,210	0	0	2	168,210
72193	OPERATIONS ENGINEER	929	1	80,886	0	0	1	80,886
90000	NEW POSITION	900	4	201,930	-1	-50,482	3	151,448
	Total 1 Permanent Full-time		**629**	**27,947,078**	**-8**	**-343,597**	**621**	**27,603,481**
	Total All Funds		**629**	**27,947,078**	**-8**	**-343,597**	**621**	**27,603,481**

Service 672: Water and Wastewater Consumer Services

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides for timely and accurate monthly meter reading and billing of over 400,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn-offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Stormwater	$2,116,498	-	$3,375,999	-	$4,065,124	-
Water	$16,089,671	191	$18,844,601	210	$16,112,527	225
Wastewater	$4,602,058	-	$8,476,191	1	$13,075,399	-
TOTAL	$22,808,227	191	$30,696,791	211	$33,253,050	225

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% of customers on financial hardship programs	N/A	N/A	N/A	*New*	4%	*10%*	*8%*
Output	# of active City customer accounts	N/A	N/A	N/A	*New*	215,220	*196,000*	*215,220*
Efficiency	# of bills produced during calendar month showing billing timeliness	N/A	N/A	N/A	*N/A*	210,892	*New*	*215,220*
Effectiveness	# of customer service requests submitted for water accounts	N/A	N/A	N/A	*New*	15,881	*90,000*	*13,578*
Effectiveness	% of accounts billed	N/A	N/A	N/A	*New*	98.0%	*98.0%*	*98.5%*

• DPW implemented a new monthly billing system and new metering technology in Fiscal 2018 that made the former performance measures obsolete.

• The number of bills produced during calendar month showing billing timeliness measures the number of bills produced monthly for the City; each account should receive a bill every month. Converting the remaining 1,200 meters and correcting meter issues will be important to improving performance.

• The number of customer service requests submitted for water accounts tracks the number of cases for customers disputing their water bills; accurate and timely billing should decrease the number of questions, issues, and disputes a customer may have that are related to errors or timing issues. This service aims to decrease this metric by 10% in FIscal 2019 compared to the Fiscal 2017 actual.

MAJOR BUDGET ITEMS

• This budget funds an additional fourteen positions to improve customer care, billing, and utility meter technician response. Upgrades to the City's water meter and billing systems were implemented in Fiscal 2017 and Fiscal 2018.

• This budget includes a transfer of $4.1M from the Water Utility Fund for billing to the Stormwater Utility Fund in Fiscal 2019.

• This budget also includes transfers totaling $13.1M to the Wastewater Utility Fund from Water Utility Fund meter operations, meter operations administration, and utility billing.

AGENCY: 6100 Public Works
SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	299,839	3,288,198	3,975,305	687,107
1	Salaries	7,800,245	8,584,779	9,649,570	1,064,791
2	Other Personnel Costs	3,576,359	3,733,391	3,908,011	174,620
3	Contractual Services	9,051,313	10,642,678	10,988,323	345,645
4	Materials and Supplies	1,239,889	3,458,991	3,694,882	235,891
5	Equipment - $4,999 or less	338,478	443,444	453,643	10,199
6	Equipment - $5,000 and over	22,997	138,474	141,199	2,725
7	Grants, Subsidies and Contributions	479,107	406,836	442,117	35,281
	TOTAL OBJECTS	**$22,808,227**	**$30,696,791**	**$33,253,050**	**$2,556,259**
	EXPENDITURES BY ACTIVITY:				
1	Meter Operations City	4,149,086	5,559,911	5,858,564	298,653
2	Meter Operations County	3,129,181	4,359,414	4,471,729	112,315
3	Meter Operations Administration	1,383,057	1,371,226	1,397,125	25,899
4	Utility Billing	12,661,795	15,953,599	17,011,439	1,057,840
5	Work Control Center	1,291,776	275,768	504,284	228,516
6	Communication Center	193,332	65,998	216,006	150,008
26	Transfers	0	3,110,875	3,793,903	683,028
	TOTAL ACTIVITIES	**$22,808,227**	**$30,696,791**	**$33,253,050**	**$2,556,259**
	EXPENDITURES BY FUND:				
	Wastewater Utility	4,602,058	8,476,191	13,075,399	4,599,208
	Water Utility	16,089,671	18,844,601	16,112,527	-2,732,074
	Stormwater Utility	2,116,498	3,375,999	4,065,124	689,125
	TOTAL FUNDS	**$22,808,227**	**$30,696,791**	**$33,253,050**	**$2,556,259**

AGENCY: 6100 Public Works
SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	**Permanent Full-time**							
34313	UTILITY METER TECHNICIAN II	082	1	39,131	-1	-39,131	0	0
	Total 1 Permanent Full-time		**1**	**39,131**	**-1**	**-39,131**	**0**	**0**
Water Utility Fund								
1	**Permanent Full-time**							
10232	WWW DIVISION MANAGER I	939	1	102,000	0	0	1	102,000
31109	OPERATIONS OFFICER I	923	2	139,656	0	0	2	139,656
31111	OPERATIONS OFFICER III	929	1	70,992	0	0	1	70,992
31112	OPERATIONS OFFICER IV	931	0	0	1	77,112	1	77,112
31311	ADMINISTRATIVE ANALYST I	087	4	186,585	0	0	4	186,585
31312	ADMINISTRATIVE ANALYST II	923	2	135,660	0	0	2	135,660
33212	OFFICE SUPPORT SPECIALIST II	075	10	338,840	-9	-304,956	1	33,884
33213	OFFICE SUPPORT SPECIALIST III	078	16	603,048	-12	-452,286	4	150,762
33232	SECRETARY II	078	2	69,098	0	0	2	69,098
33258	WORD PROCESSING OPERATOR III	078	1	34,375	-1	-34,375	0	0
33561	STOREKEEPER I	077	1	30,795	0	0	1	30,795
33565	STORES SUPERVISOR I	086	2	84,845	0	0	2	84,845
33672	TRAINING OFFICER	927	1	83,856	0	0	1	83,856
33673	TRAINING ASSISTANT	081	2	68,544	0	0	2	68,544
34253	COLLECTIONS REPRESENTATIVE I	080	15	514,063	-15	-514,063	0	0
34254	COLLECTIONS REPRESENTATIVE II	082	2	67,632	-2	-67,632	0	0
34260	CUST CARE ACCT SPEC ADJ I	082	10	362,433	-10	-362,433	0	0
34261	CUST CARE ACCT SPEC ADJ II	084	2	86,097	-2	-86,097	0	0
34263	CUSTOMER CARE ANALYST I	080	13	449,909	20	692,169	33	1,142,079
34264	CUSTOMER CARE ANALYST II	082	12	442,510	44	1,622,538	56	2,065,049
34265	CUSTOMER CARE ANALYST III	084	0	0	6	247,183	6	247,183
34266	CUSTOMER CARE ANALYST SUPERVIS	087	15	728,697	-3	-145,739	12	582,958
34267	CUSTOMER CARE ANALYST SUP II	090	4	208,742	0	0	4	208,742
34285	BILLING SECTION SUPERVISOR	923	1	67,422	-1	-67,422	0	0
34309	UTILITY METER TECH II DPW	080	0	0	22	862,484	22	862,484
34310	UTILITY METER TECHNICIAN I	078	26	896,889	4	137,982	30	1,034,872
34311	UTILITY METER READER I	078	16	594,508	-16	-594,508	0	0
34312	UTILITY METER READER II	081	11	468,417	-11	-468,417	0	0
34313	UTILITY METER TECHNICIAN II	082	5	219,279	14	613,981	19	833,261
34314	UTILITY METER TECHNICIAN III	083	5	181,985	0	0	5	181,985
34317	UTILITY METER READER SUPT II	923	1	63,648	0	0	1	63,648
34318	UTILITY METER FIELD OPER MANAG	931	1	93,636	0	0	1	93,636
34319	UTILITY METER TECHNICIAN SUPER	085	8	421,570	0	0	8	421,570
34512	RESEARCH ANALYST II	927	2	129,010	0	0	2	129,010
52931	LABORER (HOURLY)	482	12	379,527	-12	-379,527	0	0
52943	LABORER CREW LEADER II	429	2	75,447	-2	-75,447	0	0
53521	SUPT UTILITIES MAINT & REPAIR	923	1	62,016	0	0	1	62,016
90000	NEW POSITION	900	1	53,342	0	0	1	53,342
	Total 1 Permanent Full-time		**210**	**8,515,073**	**15**	**700,547**	**225**	**9,215,624**
	Total All Funds		**211**	**8,554,204**	**14**	**661,416**	**225**	**9,215,624**

Service 673: Wastewater Management

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides for wastewater collection and treatment to a maximum capacity of 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations, and 1,300 miles of sewer main.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	$101,681,829	761	$135,644,881	755	$136,922,447	750
State	-	-	$312,732	-	$319,925	-
TOTAL	$101,681,829	761	$135,957,613	755	$137,242,372	750

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Million gallons of wastewater treated per day (MGD)	207	200	210	*210*	191	*210*	*204*
Efficiency	Cost of treatment per million gallons	$1,093	$1,147	$1,092	*$1,470*	$1,169	*$1,470*	*$1,490*
Effectiveness	# of dry weather overflows	477	365	267	*300*	187	*240*	*150*
Effectiveness	% of significant industrial users inspected and sampled	100%	100%	100%	*100%*	100%	*100%*	*100%*
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) permit compliance	99.83%	99.93%	99.76%	*100%*	99.84%	*100%*	*100%*

• The increase in cost to treat one million gallons of wastewater can be attributed to a lower flow in Fiscal 2017; a large number of fixed costs that are not lowered incrementally at a lower flow volume resulting in a higher cost per unit.

• The number of dry weather overflows measures overall collection system reliability and capacity and drives the effectiveness of inspection, maintenance, renewal, and cleaning programs. This measure continues to decline due to the implementation and continuance of the Root Control Program; the Fats, Oils, and Grease Abatement Program; the Sewer Lateral Inspection and Renewal Program; and the Trunk Sewer Inspection and Renewal Program.

MAJOR BUDGET ITEMS

• The recommended funding for this service defunds eight existing Wastewater Utility Fund positions and funds three additional positions per the operational needs of the service in Fiscal 2019.

• This budget assumes $3.6 in energy and sludge heating drying savings at the Patapsco and Backriver Wastewater Treatment Plants in Fiscal 2019, as well as $1.2M in fleet savings for the one-time replacement cost of a generator truck and a crane in Fiscal 2018.

• The recommended funding adds $2.5M for the Home Service Project to reimburse City homeowners for documented clean-up/disinfection expenses associated with sewage backup in accordance with DPW's consent decree with the EPA. This program began in April 2018.

• The recommended funding adds $2.1M for root control and sewer cleaning/inspection contract increases in Fiscal 2019.

• This service began preventative maintenance of the sanitary system for the first time in Fiscal 2018.

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	28,793	947,450	969,241	21,791
1	Salaries	29,519,323	35,072,848	35,838,062	765,214
2	Other Personnel Costs	15,052,387	15,753,589	14,751,936	-1,001,653
3	Contractual Services	42,156,811	55,750,494	58,047,514	2,297,020
4	Materials and Supplies	10,904,355	20,939,014	20,938,236	-778
5	Equipment - $4,999 or less	508,854	1,174,577	1,308,479	133,902
6	Equipment - $5,000 and over	863,508	4,649,686	3,689,435	-960,251
7	Grants, Subsidies and Contributions	2,647,798	1,669,955	1,699,469	29,514
	TOTAL OBJECTS	**$101,681,829**	**$135,957,613**	**$137,242,372**	**$1,284,759**
	EXPENDITURES BY ACTIVITY:				
1	Back River WWTP Maintenance	13,865,320	16,964,526	16,671,716	-292,810
2	Backriver Wastewater Treatment Plant	32,112,621	44,374,104	43,068,004	-1,306,100
3	Computer Services/Process Control	854,406	422,069	468,336	46,267
4	Inflow and Infiltration	4,041,206	3,430,767	3,320,734	-110,033
5	Laboratory Services	2,964,348	3,235,906	3,487,399	251,493
6	Maintenance & Repair of Sanitary Systems	10,889,331	13,055,189	16,440,623	3,385,434
7	Patapsco Wastewater Treatment Plant	21,001,392	30,641,180	27,691,702	-2,949,478
8	Patapsco WWTP Maintenance	8,032,442	11,221,180	11,758,181	537,001
9	Pollution Control	2,050,839	2,415,884	2,508,757	92,873
10	Wastewater Facilities Administration	1,092,812	1,794,983	1,832,321	37,338
11	Wastewater Pumping Stations	3,240,064	4,625,781	4,232,679	-393,102
12	Wastewater Pumping Stations Maintenance	1,530,626	2,130,793	2,011,920	-118,873
31	Preventive Maintenance - Sanitary System	6,422	1,645,251	3,750,000	2,104,749
	TOTAL ACTIVITIES	**$101,681,829**	**$135,957,613**	**$137,242,372**	**$1,284,759**
	EXPENDITURES BY FUND:				
	Wastewater Utility	101,681,829	135,644,881	136,922,447	1,277,566
	State	0	312,732	319,925	7,193
	TOTAL FUNDS	**$101,681,829**	**$135,957,613**	**$137,242,372**	**$1,284,759**

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	**Permanent Full-time**							
10233	WWW DIVISION MANAGER II	942	1	115,974	0	0	1	115,974
31109	OPERATIONS OFFICER I	923	1	60,690	0	0	1	60,690
33102	DATABASE SPECIALIST	927	1	71,094	0	0	1	71,094
33113	DATA ENTRY OPERATOR III	081	1	45,398	0	0	1	45,398
33128	PC SUPPORT TECHNICIAN II	087	1	50,643	1	50,643	2	101,287
33144	ANALYST/PROGRAMMER II	092	2	142,014	-1	-71,007	1	71,007
33212	OFFICE SUPPORT SPECIALIST II	075	9	306,435	-1	-34,048	8	272,387
33213	OFFICE SUPPORT SPECIALIST III	078	15	557,849	0	0	15	557,849
33215	OFFICE SUPERVISOR	084	4	198,328	0	0	4	198,328
33232	SECRETARY II	078	2	63,966	0	0	2	63,966
33501	PURCHASING ASSISTANT	081	1	42,980	0	0	1	42,980
33561	STOREKEEPER I	077	10	340,813	0	0	10	340,813
33562	STOREKEEPER II	080	6	232,998	0	0	6	232,998
33566	STORES SUPERVISOR II	906	2	105,518	0	0	2	105,518
33676	HR GENERALIST I	088	1	58,950	0	0	1	58,950
33677	HR GENERALIST II	923	1	66,300	0	0	1	66,300
33681	HR ASSISTANT I	081	1	34,039	0	0	1	34,039
33814	WATER QUALITY ASSURANCE ANALYS	906	0	0	1	50,694	1	50,694
34133	ACCOUNTING ASST III	084	1	50,708	0	0	1	50,708
34421	FISCAL TECHNICIAN	088	2	107,093	0	0	2	107,093
34425	FISCAL SUPERVISOR	927	1	83,856	0	0	1	83,856
42311	SEWERLINE VIDEO INSPECTOR TECH	082	5	205,838	0	0	5	205,838
52232	CABINETMAKER II	432	1	46,718	0	0	1	46,718
52241	CARPENTER I	426	2	64,544	0	0	2	64,544
52242	CARPENTER II	429	5	189,535	0	0	5	189,535
52245	CARPENTER SUPERVISOR	084	1	37,741	0	0	1	37,741
52272	PAINTER II	429	5	184,693	-1	-36,938	4	147,755
52281	PIPE FITTER I	426	2	77,860	-1	-38,930	1	38,930
52282	PIPEFITTER II	429	2	80,024	-1	-40,012	1	40,012
52621	INSTRUMENTATION TECHNICIAN I	435	11	487,106	0	0	11	487,106
52622	INSTRUMENTATION TECH II	088	14	687,428	0	0	14	687,428
52625	INSTRUMENTATION TECH SUPV I	906	5	343,944	0	0	5	343,944
52626	INSTRUMENTATION TECH SUPV II	923	2	154,038	0	0	2	154,038
52627	SCADA SYSTEM SUPERVISOR	927	1	66,096	0	0	1	66,096
52931	LABORER (HOURLY)	482	75	2,499,860	0	0	75	2,499,860
52932	LABORER CREW LEADER I	486	12	435,024	0	0	12	435,024
52943	LABORER CREW LEADER II	429	3	111,981	0	0	3	111,981
52991	BUILDING MAINT GENERAL SUPV	087	2	98,633	0	0	2	98,633
53290	PLANT BUILDING MAINT SUPV	907	1	73,348	0	0	1	73,348
53512	UTILITIES INSTALLER REPAIR II	485	28	974,670	0	0	28	974,670
53513	UTILITIES INSTALLER REPAIR III	428	21	761,301	0	0	21	761,301
53515	UTILITIES INSTALLER REPAIR S I	082	4	162,751	0	0	4	162,751
53516	UTILITIES INSTALLER REPAIR SII	087	6	309,279	0	0	6	309,279
53521	SUPT UTILITIES MAINT & REPAIR	923	4	280,128	0	0	4	280,128
53523	GENL SUPT UTILITIES MAINT REP	927	1	70,074	0	0	1	70,074
53562	UTILITY INVESTIGATOR	087	4	207,195	0	0	4	207,195
53565	UTILITY INVESTIGATOR SUPV	091	1	65,216	0	0	1	65,216
53675	GROUNDS MAINTENANCE SUPERVISOR	084	2	87,358	0	0	2	87,358
53821	SCALE ATTENDANT	078	1	39,791	0	0	1	39,791
54213	HEAT & AIR CONDITIONING TECIII	435	4	167,398	0	0	4	167,398

AGENCY: 6100 Public Works
SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
54215	HEAT AIR CONDITIONING TECH SUP	087	2	117,724	0	0	2	117,724
54332	WASTE WATER OPNS TECH II PUMP	433	19	799,378	0	0	19	799,378
54333	WASTE WATER OPNS TECH II SANIT	433	139	6,027,174	0	0	139	6,027,174
54334	WASTE WATER TECHN SUPV I SANIT	087	23	1,245,400	0	0	23	1,245,400
54335	WASTE WATER TECH SUPV I PUMP	087	8	456,707	0	0	8	456,707
54336	WASTE WATER TECH SUPV II PUMP	090	2	108,328	0	0	2	108,328
54337	WASTE WATER PLANT OPNS SUPV	929	4	316,240	0	0	4	316,240
54338	WASTE WATER TECH SUPV II SANIT	090	13	795,257	0	0	13	795,257
54339	WASTE WATER PLANT MANAGER	936	2	184,824	0	0	2	184,824
54345	PUMPING STATIONS OPNS MANAGER	931	1	73,868	0	0	1	73,868
54352	ELECTRICAL MAINTENANCE TECH II	432	19	694,532	0	0	19	694,532
54353	ELECTRICAL MAINTENANCE TECHIII	435	20	968,887	0	0	20	968,887
54354	WASTE WATER PLANT COORDINATOR	088	2	121,228	0	0	2	121,228
54355	ELECTRICAL MAINT TECH SUPV I	088	7	396,243	0	0	7	396,243
54356	ELECTRICAL MAINT TECH SUPV II	923	2	128,418	0	0	2	128,418
54358	WASTE WATER MAINT MGR INSTRUM	929	1	89,058	0	0	1	89,058
54359	WASTE WATER MAINTENANCE MGR ME	931	2	174,925	0	0	2	174,925
54363	MECHANICAL MAINTENANCE TECH II	432	23	863,440	0	0	23	863,440
54364	MECHANICAL MAINTENANCE TECHIII	435	42	2,090,683	0	0	42	2,090,683
54365	MECHANICAL MAINT TECH SUPV I	088	8	487,093	0	0	8	487,093
54366	MECHANICAL MAINT TECH SUPV II	923	5	373,866	0	0	5	373,866
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	13	451,491	-1	-34,730	12	416,761
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	408,685	0	0	10	408,685
54431	HEAVY EQUIPMENT OPERATOR I	429	7	262,283	0	0	7	262,283
54432	HEAVY EQUIPMENT OPERATOR II	433	14	613,430	0	0	14	613,430
71212	POLLUTION CONTROL ANALYST II	089	12	686,178	-1	-57,181	11	628,997
71213	POLLUTION CONTROL ANALYST III	093	7	456,901	0	0	7	456,901
71215	POLLUTION CONTROL ANALYST SUPV	927	3	237,875	0	0	3	237,875
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	96,288	0	0	1	96,288
71225	SLUDGE CONTROL MANAGER	927	1	83,856	0	0	1	83,856
71512	LABORATORY ASSISTANT II	428	7	273,528	0	0	7	273,528
71522	CHEMIST II	089	11	597,297	0	0	11	597,297
71523	CHEMIST III	093	5	375,782	0	0	5	375,782
71526	LAB TECHNICAL SUPERVISOR	931	2	154,326	0	0	2	154,326
71527	LABORATORY TECH ADMINISTRATOR	936	1	89,046	0	0	1	89,046
71532	MICROBIOLOGIST II	089	2	118,933	0	0	2	118,933
72111	ENGINEER I	927	5	393,960	0	0	5	393,960
72113	ENGINEER II	929	6	492,552	-1	-82,092	5	410,460
72115	ENGINEER SUPERVISOR	936	1	93,738	0	0	1	93,738
72193	OPERATIONS ENGINEER	929	12	955,476	0	0	12	955,476
72411	CONTRACT ADMINISTRATOR I	085	0	0	1	38,926	1	38,926
72412	CONTRACT ADMINISTRATOR II	089	1	45,660	0	0	1	45,660
72711	ENGINEERING ASSOCIATE I	087	1	58,862	0	0	1	58,862
90000	NEW POSITION	900	1	53,342	0	0	1	53,342
	Total 1 Permanent Full-time		**755**	**35,217,980**	**-5**	**-254,675**	**750**	**34,963,306**
	Total All Funds		**755**	**35,217,980**	**-5**	**-254,675**	**750**	**34,963,306**

Service 674: Surface Water Management

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and compliance measures mandated by the EPA and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, 4 stormwater pumping stations, and 5 debris collectors.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	$100,000	-	$100,000	-
Stormwater	$14,895,871	101	$20,971,822	105	$21,310,064	109
Wastewater	$1,280,416	17	$1,641,018	17	$1,765,498	17
Water	$411,888	3	$565,357	3	$556,969	3
State	-	-	$300,000	-	$300,000	-
TOTAL	$16,588,175	121	$23,578,197	125	$24,032,531	129

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% construction sites inspected/2 weeks	80%	90%	74%	*95%*	74%	*95%*	*85%*
Output	Impervious area (acres) treated/year (construction initiated by City)	125	0	0	*200*	44	*500*	*10*
Effectiveness	# of inlets routinely cleaned on quarterly basis	20	30	420	*1,000*	1,092	*1,000*	*1,600*
Outcome	% Stormwater Management and Erosion and Sediment Control (SWM/ESC) Plans Review responses within 14 days	30%	25%	13%	*40%*	16%	*45%*	*45%*
Outcome	Miles/year of inventory completed for small pipes for illicit connection	3	4	1	*10*	0	*10*	*0*

• The percentage of construction sites inspected every two weeks is highly contingent on the number of construction projects occurring simultaneously; there has been a trend of increased development/construction projects in Fiscal 2016 and Fiscal 2017. Increased staffing and the use of tablets for routine inspections has started to improve efficiency in pollultion source tracking.
• The impervious area (acres) treated/year varies yearly per the Capital Improvement Program, stormwater fee revenue, and the ability to obtain debt service; there is a regulatory mandate to restore 20% of the City's untreated impervious area.
• The number of inlets routinely cleaned on a quarterly basis has steadily increased due to community outreach, education, and code enforcement for little reduction; Cityworks software has also been used to facilitate the scheduling and tracking of performance of inlet cleaning. Inlets choked with trash and woody debris lead to flooding, poor aesthetics, and attract rats within storm inlet structures.

MAJOR BUDGET ITEMS

• The recommended funding for this service defunds two existing Stormwater Utility Fund positions and funds six additional positions per the operational needs of the service in Fiscal 2019.
• This service will increase debt service by $1.1M for $41M in revenue bonds for stormwater management projects in Fiscal 2019.
• 138 projects will control runoff from 930 acres of impervious area, including 14 stream restorations, 107 environmental site designs, 15 impervious area removals, and 2 stormwater quality ponds. Of these 138 projects, 4 have been completed, 3 projects are under construction, and 131 projects are under design.

AGENCY: 6100 Public Works
SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	872,118	816,445	594,107	-222,338
1	Salaries	5,707,927	7,534,704	7,634,135	99,431
2	Other Personnel Costs	2,485,607	2,681,591	2,681,698	107
3	Contractual Services	3,173,177	6,581,116	5,883,989	-697,127
4	Materials and Supplies	271,716	445,964	432,096	-13,868
5	Equipment - $4,999 or less	176,589	94,715	196,117	101,402
6	Equipment - $5,000 and over	312,787	582,493	655,200	72,707
7	Grants, Subsidies and Contributions	324,748	263,036	277,480	14,444
8	Debt Service	3,263,506	4,578,133	5,677,709	1,099,576
	TOTAL OBJECTS	**$16,588,175**	**$23,578,197**	**$24,032,531**	**$454,334**
	EXPENDITURES BY ACTIVITY:				
1	Maintenance & Repair of Stormwater Systems	5,498,081	5,872,213	5,983,135	110,922
2	Waterway Maintenance	476,189	750,865	738,356	-12,509
3	Water Quality Monitoring and Inspections	1,475,366	2,013,164	2,124,361	111,197
4	Watershed Liaison	241,293	958,461	985,265	26,804
5	Surface Water Engineering	1,568,382	1,017,177	1,000,599	-16,578
6	Administration	2,212,587	3,016,004	3,455,285	439,281
7	Flood Warning	54,695	75,000	76,725	1,725
8	Debt Service	3,263,506	4,578,133	4,088,820	-489,313
9	Plans Review	1,551,584	2,097,306	2,307,723	210,417
11	Environmental Affairs section	28,862	180,645	185,673	5,028
26	Transfers	77,884	0	0	0
31	Preventive Maintenance	23,772	1,952,000	2,000,000	48,000
32	Maintenance Information	115,974	835,361	836,589	1,228
33	Planning and Analysis	0	231,868	250,000	18,132
	TOTAL ACTIVITIES	**$16,588,175**	**$23,578,197**	**$24,032,531**	**$454,334**
	EXPENDITURES BY FUND:				
	Wastewater Utility	1,280,416	1,641,018	1,765,498	124,480
	Water Utility	411,888	565,357	556,969	-8,388
	Stormwater Utility	14,895,871	20,971,822	21,310,064	338,242
	Federal	0	100,000	100,000	0
	State	0	300,000	300,000	0
	TOTAL FUNDS	**$16,588,175**	**$23,578,197**	**$24,032,531**	**$454,334**

AGENCY: 6100 Public Works
SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	41,971	0	0	1	41,971
42213	PUBLIC WORKS INSPECTOR III	092	1	60,340	0	0	1	60,340
71212	POLLUTION CONTROL ANALYST II	089	5	263,580	0	0	5	263,580
71213	POLLUTION CONTROL ANALYST III	093	3	220,580	0	0	3	220,580
72111	ENGINEER I	927	2	136,272	0	0	2	136,272
72711	ENGINEERING ASSOCIATE I	087	2	91,071	0	0	2	91,071
72712	ENGINEERING ASSOCIATE II	089	2	106,496	0	0	2	106,496
72713	ENGINEERING ASSOCIATE III	092	1	63,440	0	0	1	63,440
	Total 1 Permanent Full-time		**17**	**983,750**	**0**	**0**	**17**	**983,750**
Water Utility Fund								
1	**Permanent Full-time**							
71212	POLLUTION CONTROL ANALYST II	089	1	64,071	0	0	1	64,071
71213	POLLUTION CONTROL ANALYST III	093	1	72,209	0	0	1	72,209
71215	POLLUTION CONTROL ANALYST SUPV	927	1	83,856	0	0	1	83,856
	Total 1 Permanent Full-time		**3**	**220,136**	**0**	**0**	**3**	**220,136**
Stormwater Utility Fund								
1	**Permanent Full-time**							
10233	WWW DIVISION MANAGER II	942	1	115,974	0	0	1	115,974
31111	OPERATIONS OFFICER III	929	1	89,058	0	0	1	89,058
31312	ADMINISTRATIVE ANALYST II	923	0	0	1	89,058	1	89,058
31754	GRANTS PROCUREMENT OFFICER	904	1	67,626	0	0	1	67,626
33187	GIS ANALYST	927	3	200,879	0	0	3	200,879
33212	OFFICE SUPPORT SPECIALIST II	075	2	65,738	0	0	2	65,738
33213	OFFICE SUPPORT SPECIALIST III	078	1	36,521	0	0	1	36,521
42211	PUBLIC WORKS INSPECTOR I	084	1	37,741	0	0	1	37,741
42212	PUBLIC WORKS INSPECTOR II	087	4	187,408	0	0	4	187,408
42213	PUBLIC WORKS INSPECTOR III	092	2	128,826	0	0	2	128,826
42221	CONSTRUCTION PROJECT SUPV I	923	0	0	1	63,240	1	63,240
42255	ENVIRONMENTAL INSPECTION SUPV	090	1	55,632	-1	-55,632	0	0
42911	INSPECTOR TRAINEE	073	0	0	2	57,362	2	57,362
52221	MASON I	429	3	113,192	0	0	3	113,192
52225	MASON SUPERVISOR	087	1	57,334	0	0	1	57,334
52931	LABORER (HOURLY)	482	27	890,946	0	0	27	890,946
52932	LABORER CREW LEADER I	486	2	74,338	0	0	2	74,338
52943	LABORER CREW LEADER II	429	4	165,676	0	0	4	165,676
53513	UTILITIES INSTALLER REPAIR III	428	2	74,315	0	0	2	74,315
53515	UTILITIES INSTALLER REPAIR S I	082	3	134,166	0	0	3	134,166
53516	UTILITIES INSTALLER REPAIR SII	087	1	51,996	0	0	1	51,996
53523	GENL SUPT UTILITIES MAINT REP	927	1	67,932	0	0	1	67,932
53562	UTILITY INVESTIGATOR	087	1	42,131	0	0	1	42,131
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	9	319,009	0	0	9	319,009
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	123,951	0	0	3	123,951
54431	HEAVY EQUIPMENT OPERATOR I	429	1	38,885	0	0	1	38,885
54432	HEAVY EQUIPMENT OPERATOR II	433	3	126,480	0	0	3	126,480
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	86,802	0	0	1	86,802
72111	ENGINEER I	927	8	568,792	1	71,099	9	639,891
72113	ENGINEER II	929	7	553,364	-1	-79,052	6	474,312

AGENCY: 6100 Public Works
SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	3	277,032	0	0	3	277,032
72712	ENGINEERING ASSOCIATE II	089	2	109,731	0	0	2	109,731
72713	ENGINEERING ASSOCIATE III	092	1	51,800	0	0	1	51,800
74136	CITY PLANNER I	923	0	0	1	78,966	1	78,966
74137	CITY PLANNER II	927	1	75,174	0	0	1	75,174
90000	NEW POSITION	900	4	213,368	0	0	4	213,368
	Total 1 Permanent Full-time		**105**	**5,201,817**	**4**	**225,041**	**109**	**5,426,858**
	Total All Funds		**125**	**6,405,703**	**4**	**225,041**	**129**	**6,630,744**

Service 675: Engineering Construction Management - Water and Wastewater

Priority Outcome: Quality of Life **Agency: Public Works**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	$82,365,366	87	$99,875,589	93	$90,626,266	94
Water	$56,553,183	82	$67,549,617	81	$68,379,215	82
TOTAL	$138,918,549	169	$167,425,206	174	$159,005,481	176

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Linear feet of wastewater collection system rehabilitated/replaced	253,664	261,000	246,551	*298,608*	325,973	*298,608*	*205,000*
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	$475	$500	$414	*$460*	$351	*$500*	*$450*
Effectiveness	% of projects completed on time and within budget	55%	60%	55%	*70%*	58%	*70%*	*50%*
Effectiveness	Total # of water quality complaints during the reporting period per 1,000 water accounts	N/A	N/A	N/A	*N/A*	N/A	*New*	*1.06*
Effectiveness	Total # of water in cellar (WIC) reports during reporting period per 100 customer accounts	N/A	N/A	N/A	*N/A*	N/A	*New*	*0.16*

The cost per linear foot to rehabilitate the water distribution system decreased to $351/linear foot in Fiscal 2017. This is the result of competitive bidding for planned projects due to an increase in the number of qualified contractors who are bidding on water utility projects; another contributing factor is a shift in focus towards more rehabilitation projects versus replacement.

MAJOR BUDGET ITEMS

- DPW is in Phase I of the $2.6 billion Sanitary Sewer Consent Decree program established in 2002 to rehabilitate, replace, and upgrade Baltimore's sanitary sewer collection system. Phase I involves 39 projects that will complete necessary rehabilitation and cleaning of the City's collection system. Of these, 33 projects have already been completed, are in the process of being awarded, or are under construction. Phase I projects are expected to be completed by January 1, 2021.
- The recommended funding will decrease debt service by $6.3M; debt service funding added in Fiscal 2018 supported new revenue bonds for citywide water and wastewater projects.
- This service also budgets $11.3M in reimbursement credits based on the estimated capitalization of salaries and benefits for employees working on capital projects.
- This service reduced fleet funding by $1.5M for Fiscal 2019 due to one-time fleet purchases made in Fiscal 2018.

AGENCY: 6100 Public Works
SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-5,161,206	-11,374,665	-11,270,598	104,067
1	Salaries	8,794,937	12,404,498	12,545,716	141,218
2	Other Personnel Costs	4,001,640	4,473,727	4,568,795	95,068
3	Contractual Services	5,382,238	9,072,215	6,978,989	-2,093,226
4	Materials and Supplies	81,660	201,295	161,744	-39,551
5	Equipment - $4,999 or less	206,286	479,323	597,077	117,754
6	Equipment - $5,000 and over	212,609	2,659,084	814,288	-1,844,796
7	Grants, Subsidies and Contributions	414,049	325,915	336,383	10,468
8	Debt Service	124,986,336	149,183,814	144,273,087	-4,910,727
	TOTAL OBJECTS	**$138,918,549**	**$167,425,206**	**$159,005,481**	**$-8,419,725**
	EXPENDITURES BY ACTIVITY:				
1	Wastewater Engineering	2,685,509	1,737,163	1,170,914	-566,249
2	Wastewater Facilities Engineering	1,391,803	1,645,821	957,246	-688,575
3	Wastewater Facilities Inspection	1,043,944	159,055	327,632	168,577
4	Wastewater Utility Inspection	1,065,606	253,857	353,592	99,735
5	Water Engineering	1,324,452	1,246,919	1,116,426	-130,493
6	Water Facilities Engineering	402,157	778,472	448,034	-330,438
7	Water Facilities Inspection	1,479,309	333,669	236,780	-96,889
8	Water Utility Inspection	854,072	418,147	332,969	-85,178
9	Utility Debt Service - Wastewater	74,381,559	89,184,741	82,904,485	-6,280,256
10	Utility Debt Service - Water	50,604,777	59,999,073	61,368,602	1,369,529
11	Wastewater Analyzers	655,735	1,168,585	0	-1,168,585
12	GIS Lab	796,702	2,995,988	3,077,826	81,838
30	Asset Management Administration	0	0	294,574	294,574
31	Preventive Maintenance	1,198,301	2,431,053	2,080,043	-351,010
32	Maintenance Information	243,038	1,336,523	770,459	-566,064
33	Planning and Analysis	420,748	3,248,359	3,565,899	317,540
36	Water Analyzer Office	370,837	487,781	0	-487,781
	TOTAL ACTIVITIES	**$138,918,549**	**$167,425,206**	**$159,005,481**	**$-8,419,725**
	EXPENDITURES BY FUND:				
	Wastewater Utility	82,365,366	99,875,589	90,626,266	-9,249,323
	Water Utility	56,553,183	67,549,617	68,379,215	829,598
	TOTAL FUNDS	**$138,918,549**	**$167,425,206**	**$159,005,481**	**$-8,419,725**

AGENCY: 6100 Public Works
SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund								
1	**Permanent Full-time**							
10246	WWW CHIEF OF ENGINEERING	942	1	120,010	0	0	1	120,010
31105	OPERATIONS ASSISTANT II	903	1	58,679	0	0	1	58,679
31112	OPERATIONS OFFICER IV	931	1	95,977	0	0	1	95,977
33144	ANALYST/PROGRAMMER II	092	1	51,800	0	0	1	51,800
33182	EDP DATA TECHNICIAN II	083	1	48,731	0	0	1	48,731
33187	GIS ANALYST	927	5	415,992	0	0	5	415,992
33212	OFFICE SUPPORT SPECIALIST II	075	3	89,983	0	0	3	89,983
33213	OFFICE SUPPORT SPECIALIST III	078	5	193,042	0	0	5	193,042
33215	OFFICE SUPERVISOR	084	1	42,064	0	0	1	42,064
42211	PUBLIC WORKS INSPECTOR I	084	11	435,091	0	0	11	435,091
42212	PUBLIC WORKS INSPECTOR II	087	3	172,001	0	0	3	172,001
42213	PUBLIC WORKS INSPECTOR III	092	20	1,353,877	0	0	20	1,353,877
42221	CONSTRUCTION PROJECT SUPV I	923	4	291,942	0	0	4	291,942
42222	CONSTRUCTION PROJECT SUPV II	927	3	264,180	0	0	3	264,180
71212	POLLUTION CONTROL ANALYST II	089	4	236,211	0	0	4	236,211
71213	POLLUTION CONTROL ANALYST III	093	2	131,525	0	0	2	131,525
71215	POLLUTION CONTROL ANALYST SUPV	927	1	80,886	0	0	1	80,886
72111	ENGINEER I	927	10	720,277	0	0	10	720,277
72113	ENGINEER II	929	6	507,718	1	84,619	7	592,338
72115	ENGINEER SUPERVISOR	936	4	390,456	0	0	4	390,456
72712	ENGINEERING ASSOCIATE II	089	3	180,574	0	0	3	180,574
72713	ENGINEERING ASSOCIATE III	092	1	72,899	0	0	1	72,899
72715	ENGINEERING ASSOCIATE SUPERVIS	095	1	71,007	0	0	1	71,007
90000	NEW POSITION	900	1	53,342	0	0	1	53,342
	Total 1 Permanent Full-time		**93**	**6,078,264**	**1**	**84,619**	**94**	**6,162,884**
Water Utility Fund								
1	**Permanent Full-time**							
10233	WWW DIVISION MANAGER II	942	1	143,616	0	0	1	143,616
33187	GIS ANALYST	927	0	0	1	65,586	1	65,586
33212	OFFICE SUPPORT SPECIALIST II	075	2	59,473	0	0	2	59,473
33213	OFFICE SUPPORT SPECIALIST III	078	2	68,008	0	0	2	68,008
33215	OFFICE SUPERVISOR	084	1	43,414	0	0	1	43,414
33232	SECRETARY II	078	1	31,487	0	0	1	31,487
42211	PUBLIC WORKS INSPECTOR I	084	9	353,155	0	0	9	353,155
42212	PUBLIC WORKS INSPECTOR II	087	9	467,964	0	0	9	467,964
42213	PUBLIC WORKS INSPECTOR III	092	5	308,211	0	0	5	308,211
42221	CONSTRUCTION PROJECT SUPV I	923	7	539,682	0	0	7	539,682
42222	CONSTRUCTION PROJECT SUPV II	927	4	352,116	0	0	4	352,116
54364	MECHANICAL MAINTENANCE TECHIII	435	2	104,723	0	0	2	104,723
71212	POLLUTION CONTROL ANALYST II	089	1	45,660	0	0	1	45,660
72111	ENGINEER I	927	20	1,369,740	1	68,487	21	1,438,227
72113	ENGINEER II	929	8	630,198	0	0	8	630,198

AGENCY: 6100 Public Works
SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	3	294,168	0	0	3	294,168
72193	OPERATIONS ENGINEER	929	1	89,058	0	0	1	89,058
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	80,600	-1	-80,600	0	0
72515	CIVIL ENGINEERING DRAFTING SUP	088	1	43,856	0	0	1	43,856
72712	ENGINEERING ASSOCIATE II	089	2	108,069	0	0	2	108,069
90000	NEW POSITION	900	1	68,544	0	0	1	68,544
	Total 1 Permanent Full-time		**81**	**5,201,742**	**1**	**53,473**	**82**	**5,255,215**
	Total All Funds		**174**	**11,280,006**	**2**	**138,092**	**176**	**11,418,099**

Service 676: Administration - DPW

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,169,238	107	$2,727,939	108	$3,079,371	107
TOTAL	$2,169,238	107	$2,727,939	108	$3,079,371	107

MAJOR BUDGET ITEMS

- The total cost of this service is offset by a transfer credit of $8.8M from Water and Wastewater Funds, the Department of Transportation, and the Department of General Services for support provided by DPW Administration. It is also offset by a transfer credit of $850K to reimburse the service for employee support of capital projects.
- In Fiscal 2019, this service will transfer one position to Service 656, Wage Investigation and Enforcement.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,727,939**
Changes with service impacts	
Transfer Program Compliance Officer II position to Service 656 Wage Investigation and Enforcement	(89,783)
Adjustments with no service impact	
Salary Adjustment	146,896
Adjustment for pension cost allocation	62,962
Adjustment for health benefit costs	(136,053)
Adjustment for City fleet rental and repair charges	(36,474)
Adjustment for City building rental charges	68,788
Change in allocation for workers' compensation expense	520,104
Change in inter-agency transfer credits	(400,438)
Increase in employee compensation and benefits	198,418
Increase in contractual services expenses	24,849
Increase in operating supplies and equipment	10,163
FISCAL 2019 RECOMMENDED BUDGET	**$3,097,371**

AGENCY: 6100 Public Works
SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-9,486,896	-9,114,972	-9,515,410	-400,438
1	Salaries	7,072,026	7,301,224	7,553,455	252,231
2	Other Personnel Costs	2,729,044	2,757,147	2,669,356	-87,791
3	Contractual Services	1,113,801	1,373,060	1,430,223	57,163
4	Materials and Supplies	113,758	211,422	205,489	-5,933
5	Equipment - $4,999 or less	183,083	171,309	187,405	16,096
6	Equipment - $5,000 and over	73,559	0	0	0
7	Grants, Subsidies and Contributions	370,863	28,749	548,853	520,104
	TOTAL OBJECTS	**$2,169,238**	**$2,727,939**	**$3,079,371**	**$351,432**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,870,757	1,536,023	1,769,847	233,824
2	Human Resources	1,737,668	1,581,158	1,717,553	136,395
3	Fiscal Administration	1,950,537	1,897,288	2,139,166	241,878
5	Computer Services	1,013,972	1,469,573	1,481,219	11,646
6	Boards & Commissions	419,230	474,149	462,539	-11,610
8	Contract Administration	595,560	1,303,072	514,653	-788,419
10	Legislative Affairs	373,381	449,975	470,158	20,183
11	Communications and Community Affairs	951,211	1,022,010	1,006,194	-15,816
12	Safety, Training, Emergency Mgmt and Security (STEMS)	1,167,666	1,163,454	1,225,481	62,027
13	Office of Strategy And Performance (OSAP)	585,184	563,623	593,004	29,381
14	Office of Legal and Regulatory Affairs	410,968	400,749	544,715	143,966
26	Transfers	-8,906,896	-9,133,135	-8,845,158	287,977
	TOTAL ACTIVITIES	**$2,169,238**	**$2,727,939**	**$3,079,371**	**$351,432**
	EXPENDITURES BY FUND:				
	General	2,169,238	2,727,939	3,079,371	351,432
	TOTAL FUNDS	**$2,169,238**	**$2,727,939**	**$3,079,371**	**$351,432**

AGENCY: 6100 Public Works
SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	OPERATIONS OFFICER I	923	2	151,572	-1	-75,786	1	75,786
00087	OPERATIONS OFFICER III	929	1	97,920	0	0	1	97,920
00088	OPERATIONS OFFICER IV	931	4	412,386	0	0	4	412,386
00089	OPERATIONS OFFICER V	936	2	250,716	-1	-125,358	1	125,358
00090	OPERATIONS MANAGER I	939	1	123,007	1	123,007	2	246,014
00091	OPERATIONS MANAGER II	942	2	202,222	0	0	2	202,222
00092	OPERATIONS MANAGER III	960	1	101,694	0	0	1	101,694
00094	OPERATIONS DIRECTOR II	969	1	129,846	0	0	1	129,846
00510	DIRECTOR PUBLIC WORKS	88M	1	191,760	0	0	1	191,760
01213	PLANNER 4	927	1	83,436	0	0	1	83,436
10077	GENERAL COUNSEL	936	1	119,646	0	0	1	119,646
10083	EXECUTIVE ASSISTANT	904	1	76,602	0	0	1	76,602
10234	CHIEF OF UTILITY FINANCES	942	1	140,454	0	0	1	140,454
31100	ADMINISTRATIVE COORDINATOR	087	5	243,189	0	0	5	243,189
31109	OPERATIONS OFFICER I	923	0	0	1	78,966	1	78,966
31110	OPERATIONS OFFICER II	927	4	313,752	0	0	4	313,752
31140	UTILITY POLICY ANALYST	929	1	68,562	0	0	1	68,562
31306	BUDGET ANALYST DPW	929	0	0	2	160,140	2	160,140
31311	ADMINISTRATIVE ANALYST I	087	1	53,015	0	0	1	53,015
31420	LIAISON OFFICER I	090	1	50,218	0	0	1	50,218
31502	PROGRAM COMPLIANCE OFFICER II	927	2	129,132	-1	-64,566	1	64,566
33126	INFORMATION TECHNOLOGY SPEC SU	906	1	67,158	0	0	1	67,158
33128	PC SUPPORT TECHNICIAN II	087	2	110,277	0	0	2	110,277
33144	ANALYST/PROGRAMMER II	092	1	51,800	0	0	1	51,800
33148	AGENCY IT SPECIALIST II	927	0	0	3	246,782	3	246,782
33151	SYSTEMS ANALYST	927	4	354,960	-3	-266,220	1	88,740
33157	AGENCY IT MANAGER III	960	1	135,252	0	0	1	135,252
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	64,505	0	0	1	64,505
33212	OFFICE SUPPORT SPECIALIST II	075	3	99,622	0	0	3	99,622
33213	OFFICE SUPPORT SPECIALIST III	078	3	107,799	0	0	3	107,799
33232	SECRETARY II	078	3	94,671	0	0	3	94,671
33233	SECRETARY III	084	4	164,662	-1	-41,165	3	123,497
33411	PUBLIC INFORMATION OFFICER I	085	1	54,211	0	0	1	54,211
33412	PUBLIC INFORMATION OFFICER II	089	1	64,071	0	0	1	64,071
33413	PUBLIC RELATIONS OFFICER	923	1	73,848	0	0	1	73,848
33414	PUBLIC RELATIONS COORDINATOR	923	1	86,802	0	0	1	86,802
33586	PROCUREMENT OFF II	923	1	69,870	0	0	1	69,870
33642	SAFETY ENFORCEMENT OFFICER II	088	3	152,179	0	0	3	152,179
33645	DPW TRAINING SUPERVISOR	931	1	73,868	0	0	1	73,868
33672	TRAINING OFFICER	927	3	201,960	0	0	3	201,960
33675	DPW SAFETY AND TRAINING MANAGE	931	1	89,862	0	0	1	89,862
33676	HR GENERALIST I	088	1	43,856	0	0	1	43,856
33677	HR GENERALIST II	923	4	254,430	0	0	4	254,430
33681	HR ASSISTANT I	081	2	74,831	0	0	2	74,831
33683	HR ASSISTANT II	085	1	47,827	0	0	1	47,827
34132	ACCOUNTING ASST II	078	2	64,176	0	0	2	64,176
34133	ACCOUNTING ASST III	084	3	137,087	0	0	3	137,087
34141	ACCOUNTANT I	088	1	53,440	0	0	1	53,440
34142	ACCOUNTANT II	923	2	120,156	2	120,156	4	240,312
34145	ACCOUNTANT SUPV	927	1	71,298	0	0	1	71,298

AGENCY: 6100 Public Works
SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
34146	ACCOUNTING MANAGER	931	0	0	1	95,977	1	95,977
34421	FISCAL TECHNICIAN	088	2	119,634	0	0	2	119,634
34425	FISCAL SUPERVISOR	927	1	66,708	0	0	1	66,708
34426	CHIEF OF FISCAL SERVICES I	931	1	85,578	-1	-85,578	0	0
42212	PUBLIC WORKS INSPECTOR II	087	1	42,131	0	0	1	42,131
53222	PUBLIC BUILDING MANAGER	087	0	0	1	39,362	1	39,362
72193	OPERATIONS ENGINEER	929	1	82,926	0	0	1	82,926
72412	CONTRACT ADMINISTRATOR II	089	8	463,269	0	0	8	463,269
73112	GRAPHIC ARTIST II	085	2	93,137	0	0	2	93,137
73115	GRAPHIC ARTIST SUPV	089	1	64,071	0	0	1	64,071
84241	PARALEGAL	090	1	50,218	0	0	1	50,218
90000	NEW POSITION	900	4	209,184	-4	-209,184	0	0
	Total 1 Permanent Full-time		**108**	**7,200,463**	**-1**	**-3,467**	**107**	**7,196,996**
	Total All Funds		**108**	**7,200,463**	**-1**	**-3,467**	**107**	**7,196,996**

Service 730: Public and Private Energy Performance

Priority Outcome: Quality of Life **Agency: Public Works**

Service Description: This service oversees implementation and management of technologies to minimize energy usage and costs to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, and applying for more grant funds.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	$2,000,000	-	-	-
State	$1,971,009	-	$300,000	-	$12,004,540	-
Internal	$1,575,677	9	$2,164,029	9	$2,577,624	9
Special	-	-	$12,500,000	-	$500,000	-
TOTAL	$3,546,686	9	$16,964,029	9	$15,082,164	9

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Annual energy savings from Energy Office initiatives (million kWh)	65	65	72	*87*	66	*90*	*71*
Efficiency	% of City government usage from renewable sources	N/A	N/A	4.0%	*13.2%*	5.6%	*6.3%*	*6.0%*
Efficiency	$ saved + revenue / $ invested (return on investment)	2.00	1.77	1.86	*1.83*	2.00	*1.85*	*1.90*
Effectiveness	Community energy needs supplied by savings (# of homes)	6,640	6,761	7,483	*9,074*	6,885	*10,000*	*7,500*
Outcome	$ saved and revenue generated from energy efficiency projects	$18.9M	$20.2M	$24.4M	*$19.1M*	$19.8M	*$20.0M*	*$19.0M*

• The percentage of City government energy usage from renewable sources increased to 5.6% in Fiscal 2017. Renewable sources include solar, methane, and bio-based fuel. The Baltimore City Sustainability Plan contains goals for the City to increase the level of renewable fuel usage.
• The community energy needs supplied by savings measure is focused on attracting new families to Baltimore; adding new households adds to the current electricity demand, and the City's energy savings help offset this new demand. The level of savings is estimated based on 9,600 kWh annual usage per household.

MAJOR BUDGET ITEMS

• The Office of Sustainable Energy is supported through an internal service fund, with revenue for the fund provided through project fees, service charges, project rebates and incentives, and grant fund sources.
• This budget includes $8.4 million in State grants; in past years, State energy performance grants were misappropriated as unallocated Federal or Special Fund grants; the Fiscal 2019 budget corrects this but does not represent a significant change in the level of grant funding from any source for the Office of Public and Private Energy Performance year-over-year.
• The Fiscal 2019 budget also has $3,575,000 in unallocated State funding for grants that the Energy Office has applied for but not yet been awarded; it also includes $500,000 in unallocated Special funding for any unanticipated grants the service may receive in Fiscal 2019.
• The Energy Office will complete design and procurement for two different combined heat and power projects at the Back River Wastewater Treatment Plant in Fiscal 2019; planning and design for a downtown combined heat and power project will also be completed during the fiscal year.
• The Office will also plan and/or complete energy efficiency improvements across various City agencies in Fiscal 2019; $8 million has been committed to date - $1 million in State grant funding and $7 million in Master Lease financing. Energy savings are guaranteed per the terms of the contract for these improvements to repay the financing costs.
• The Nonprofit Energy Efficiency Loan Program will continue in Fiscal 2019, utilizing grant funding from the Maryland Public Service Commission.

AGENCY: 6100 Public Works
SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,848	2,828,874	29,538	-2,799,336
1	Salaries	364,981	1,457,841	1,510,424	52,583
2	Other Personnel Costs	162,655	206,949	196,761	-10,188
3	Contractual Services	2,993,673	12,386,222	13,236,915	850,693
4	Materials and Supplies	1,331	17,051	15,601	-1,450
5	Equipment - $4,999 or less	4,593	64,696	75,724	11,028
7	Grants, Subsidies and Contributions	22,301	2,396	17,201	14,805
	TOTAL OBJECTS	**$3,546,686**	**$16,964,029**	**$15,082,164**	**$-1,881,865**
	EXPENDITURES BY ACTIVITY:				
2	Administration	1,547,425	4,435,155	15,052,626	10,617,471
4	Exelon Co-generation	306,410	0	0	0
5	Exelon Retrofit Loans	1,664,599	2,800,000	0	-2,800,000
26	Transfers	28,252	28,874	29,538	664
95	Unallocated appropriation	0	9,700,000	0	-9,700,000
	TOTAL ACTIVITIES	**$3,546,686**	**$16,964,029**	**$15,082,164**	**$-1,881,865**
	EXPENDITURES BY FUND:				
	General	0	0	0	0
	Internal Service	1,575,677	2,164,029	2,577,624	413,595
	Federal	0	2,000,000	0	-2,000,000
	State	1,971,009	300,000	12,004,540	11,704,540
	Special	0	12,500,000	500,000	-12,000,000
	TOTAL FUNDS	**$3,546,686**	**$16,964,029**	**$15,082,164**	**$-1,881,865**

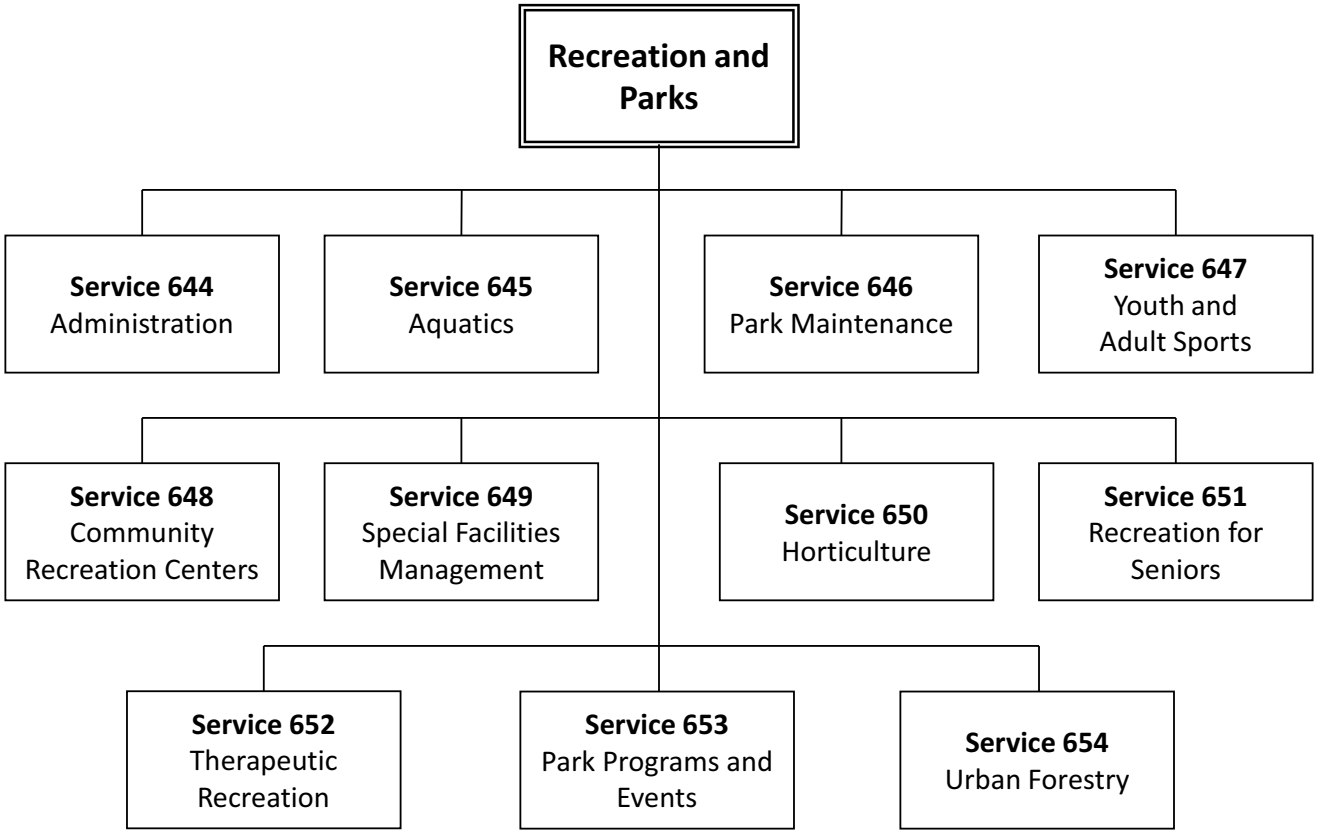
AGENCY: 6100 Public Works
SERVICE: 730 Public and Private Energy Performance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Internal Service Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	138,108	0	0	1	138,108
10216	GRANT SERVICES SPECIALIST II	919	1	36,412	0	0	1	36,412
10217	GRANT SERVICES SPECIALIST III	941	4	309,423	0	0	4	309,423
75337	ENERGY PROGRAM MANAGER I	927	2	167,190	0	0	2	167,190
75338	ENERGY PROGRAM MANAGER II	929	1	89,058	0	0	1	89,058
	Total 1 Permanent Full-time		**9**	**740,191**	**0**	**0**	**9**	**740,191**
	Total All Funds		**9**	**740,191**	**0**	**0**	**9**	**740,191**



Recreation and Parks


Recreation and Parks
Service 644 Administration
Service 645 Aquatics
Service 646 Park Maintenance
Service 647 Youth and Adult Sports
Service 648 Community Recreation Centers
Service 649 Special Facilities Management
Service 650 Horticulture
Service 651 Recreation for Seniors
Service 652 Therapeutic Recreation
Service 653 Park Programs and Events
Service 654 Urban Forestry

Recreation and Parks

Budget: $50,205,685
Positions: 311

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	36,972,509	37,943,688	38,423,143
Federal	20,196	282,865	351,276
State	1,494,201	2,863,492	2,367,912
Special	3,737,542	6,039,144	9,063,354
AGENCY TOTAL	**$42,224,448**	**$47,129,189**	**$50,205,685**

Overview

The Department of Recreation and Parks is the primary provider of fun filled life changing cultural and physical activities to the citizens of the City of Baltimore. Active lifestyles and a connection to nature have been scientifically proven to improve both physical and mental health in all age groups.

The Bureau of Recreation provides a wide range of activities in its sports facilities and 43 community centers. There are specialized recreational activities for the physically and emotionally challenged, and senior citizen's programs. City residents can participate in indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, afterschool and out-of-school programs.

The Bureau of Parks is responsible for the beautification, management and maintenance of 4,600 acres of parkland. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education at Carrie Murray. Regular park maintenance functions include grass mowing, ball fields preparations, buildings and playgrounds repairs.

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

Fiscal 2019 Budget Highlights:

- The recommended budget includes $2.7 million in funding from table games revenue to support Aquatics Programs and Recreation Centers.
- The following major projects are starting construction during Fiscal 2019: Cahill Fitness & Wellness Center, Middle Branch Fitness & Wellness Center, Bocek Field House Renovations, the Winans Meadow Center, and the Druid Hill Aquatics Center
- This budget includes $300,000 to support Recreation and Parks' commitment to the Mayor's Violence Reduction Initiative, which will be used to fund various programs in the 9 VRI Centers which will be open on evenings and weekends. Additionally, 2 of the centers, Lillian Jones and Rita Church, will operate as curfew centers during the summer, closing at 12:00 AM.
- Shake and Bake was reopened in February 2018 and will offer family-friendly prices roller rink, a bowling alley, a rental hall, and the opportunity to rent both the roller rink and bowling alley for special occasion.
- The State provides $5.5 million funding from Program Open Space (POS) to support Park Maintenance, with $3.5 million going to Capital and $2 million for Operating.

- The department is choosing to redirect funding from Urban Forestry to Community Recreation Centers to support needed Recreation Center activities.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
644	Administration - Rec and Parks	4,671,927	5,299,502	4,601,351
645	Aquatics	2,884,733	3,126,602	3,395,900
646	Park Maintenance	11,520,893	12,909,950	14,637,479
647	Youth and Adult Sports	970,690	826,465	868,304
648	Community Recreation Centers	14,567,762	14,381,268	15,953,375
649	Special Facilities Management - Recreation	1,519,678	1,479,730	2,338,721
650	Horticulture	1,644,989	1,904,116	1,820,527
651	Recreation for Seniors	248,612	143,901	341,601
652	Therapeutic Recreation	432,625	427,826	450,356
653	Park Programs & Events	325,596	1,049,353	1,368,620
654	Urban Forestry	3,436,943	5,580,476	4,429,451
	AGENCY TOTAL	**$42,224,448**	**$47,129,189**	**$50,205,685**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
644	Administration - Rec and Parks	44	0	44
645	Aquatics	11	0	11
646	Park Maintenance	78	0	78
647	Youth and Adult Sports	5	0	5
648	Community Recreation Centers	122	-1	121
649	Special Facilities Management - Recreation	6	0	6
650	Horticulture	14	0	14
651	Recreation for Seniors	2	2	4
652	Therapeutic Recreation	3	0	3
653	Park Programs & Events	5	0	5
654	Urban Forestry	20	0	20
	AGENCY TOTAL	**310**	**1**	**311**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-298,314	302,830	550,362
1	Salaries	19,449,696	20,092,904	22,189,446
2	Other Personnel Costs	6,446,825	6,555,367	6,349,090
3	Contractual Services	11,890,120	14,104,804	13,508,057
4	Materials and Supplies	1,986,507	1,557,090	1,865,385
5	Equipment - $4,999 or less	979,508	551,683	577,866
6	Equipment - $5,000 and over	0	31,899	32,633
7	Grants, Subsidies and Contributions	770,106	2,802,465	3,999,706
9	Capital Improvements	1,000,000	1,130,147	1,133,140
	AGENCY TOTAL	**$42,224,448**	**$47,129,189**	**$50,205,685**

Service 644: Administration-Recreation and Parks

Priority Outcome: Education and Youth Engagement **Agency: Recreation and Parks**

Service Description: This service provides for control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Security, Risk and Fleet Management.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,526,379	43	$4,459,521	44	$4,457,870	44
State	$145,822	-	$139,981	-	$143,481	-
Special	-	-	$700,000	-		-
TOTAL	$4,672,201	43	$5,299,502	44	$4,601,351	44

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- $700,000 in unallocated funding was removed for Fiscal 2019 for a grant that is no longer available.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,459,521**
Adjustments with no service impact	
Salary Adjustment	54,820
Adjustment for pension cost allocation	(687)
Adjustment for health benefit costs	(25,188)
Adjustment for City fleet rental and repair charges	(34,305)
Change in allocation for workers' compensation expense	2,176
Change in inter-agency transfer credits	(9,479)
Decrease in employee compensation and benefits	(6,384)
Increase in contractual services expenses	10,507
Increase in operating supplies and equipment	6,889
FISCAL 2019 RECOMMENDED BUDGET	**$4,457,870**

AGENCY: 6300 Recreation and Parks
SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-378,928	-412,148	-421,627	-9,479
1	Salaries	2,477,346	2,919,620	2,969,455	49,835
2	Other Personnel Costs	991,678	1,120,418	1,096,644	-23,774
3	Contractual Services	723,976	440,251	416,453	-23,798
4	Materials and Supplies	48,874	185,582	186,974	1,392
5	Equipment - $4,999 or less	731,160	238,967	244,464	5,497
7	Grants, Subsidies and Contributions	77,821	806,812	108,988	-697,824
	TOTAL OBJECTS	**$4,671,927**	**$5,299,502**	**$4,601,351**	**$-698,151**
	EXPENDITURES BY ACTIVITY:				
1	Director's Office	757,286	1,685,961	1,121,936	-564,025
2	Engineering Services	937,155	954,002	916,111	-37,891
3	Information Technology	1,022,966	608,669	484,875	-123,794
5	Fiscal Services	695,654	812,918	837,010	24,092
6	Personnel Services	569,365	533,493	506,062	-27,431
7	Office of Development & Media Services	266,719	280,882	294,769	13,887
8	Administration Building	410,162	281,597	288,920	7,323
10	Security Risk and Fleet Management	12,620	141,980	151,668	9,688
	TOTAL ACTIVITIES	**$4,671,927**	**$5,299,502**	**$4,601,351**	**$-698,151**
	EXPENDITURES BY FUND:				
	General	4,526,105	4,459,521	4,457,870	-1,651
	State	145,822	139,981	143,481	3,500
	Special	0	700,000	0	-700,000
	TOTAL FUNDS	**$4,671,927**	**$5,299,502**	**$4,601,351**	**$-698,151**

AGENCY: 6300 Recreation and Parks
SERVICE: 644 Administration - Rec and Parks

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00085	OPERATIONS OFFICER I	923	1	78,966	0	0	1	78,966
00086	OPERATIONS OFFICER II	927	1	82,620	0	0	1	82,620
00087	OPERATIONS OFFICER III	929	1	88,638	0	0	1	88,638
00090	OPERATIONS MANAGER I	939	1	113,091	0	0	1	113,091
00091	OPERATIONS MANAGER II	942	1	135,463	0	0	1	135,463
00097	EXECUTIVE DIRECTOR III	992	1	161,262	0	0	1	161,262
10063	SPECIAL ASSISTANT	089	1	57,420	0	0	1	57,420
10120	GRANTS DEVELOPMENT DIRECTOR	904	1	52,122	0	0	1	52,122
31109	OPERATIONS OFFICER I	923	3	196,809	0	0	3	196,809
31312	ADMINISTRATIVE ANALYST II	923	1	60,690	0	0	1	60,690
33128	PC SUPPORT TECHNICIAN II	087	2	84,262	0	0	2	84,262
33192	NETWORK ENGINEER	927	1	73,746	0	0	1	73,746
33213	OFFICE SUPPORT SPECIALIST III	078	6	204,508	0	0	6	204,508
33412	PUBLIC INFORMATION OFFICER II	089	1	45,981	0	0	1	45,981
33501	PURCHASING ASSISTANT	081	3	124,191	0	0	3	124,191
33679	HR BUSINESS PARTNER	931	1	73,868	0	0	1	73,868
33681	HR ASSISTANT I	081	2	88,941	0	0	2	88,941
34142	ACCOUNTANT II	923	0	0	1	43,856	1	43,856
34145	ACCOUNTANT SUPV	927	1	68,034	0	0	1	68,034
34211	CASHIER I	078	1	35,959	0	0	1	35,959
34421	FISCAL TECHNICIAN	088	2	122,822	-1	-61,411	1	61,411
34427	CHIEF OF FISCAL SERVICES II	936	1	94,656	0	0	1	94,656
42213	PUBLIC WORKS INSPECTOR III	092	2	117,131	0	0	2	117,131
42221	CONSTRUCTION PROJECT SUPV I	923	1	84,456	0	0	1	84,456
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	1	41,464	0	0	1	41,464
73112	GRAPHIC ARTIST II	085	1	47,827	0	0	1	47,827
74146	DESIGN PLANNER I	923	1	61,812	0	0	1	61,812
74147	DESIGN PLANNER II	927	4	279,582	0	0	4	279,582
74149	DESIGN PLANNER SUPERVISOR	931	1	82,212	0	0	1	82,212
	Total 1 Permanent Full-time		**44**	**2,758,533**	**0**	**-17,555**	**44**	**2,740,978**
	Total All Funds		**44**	**2,758,533**	**0**	**-17,555**	**44**	**2,740,978**

Service 645: Aquatics

Priority Outcome: Education and Youth Engagement **Agency: Recreation and Parks**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,867,350	11	$2,422,781	11	$2,495,900	11
Special	$17,383	-	$703,821	-	$900,000	-
TOTAL	$2,884,733	11	$3,126,602	11	$3,395,900	11

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to outdoor pools	340,564	346,806	220,136	*250,000*	218,679	*250,000*	*250,000*
Efficiency	% of operating costs recouped through earned revenue	4%	5%	7%	*5%*	8%	*5%*	*5%*
Effectiveness	% of pools meeting maintenance standards	100%	100%	100%	*100%*	100%	*100%*	*100%*
Outcome	% of citizens who are satisfied or very satisfied with City-run swimming pools	43%	31%	N/A	*N/A*	N/A	*60%*	*N/A*

Baltimore switched from an annual to a biennial survey in 2015, then postponed the 2017 survey to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next Baltimore Citizen Survey is scheduled for fall of 2018.

MAJOR BUDGET ITEMS

- $900,000 of Table Games revenue in Fiscal 2019 will support the current pool schedule.
- This service utilizes approximately 300 part time staff to perform such functions as life guarding at pools.
- Some outdoor pools will start operating over Memorial Day weekend, with the rest opening shortly thereafter. All outdoor pools will close by Labor Day.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,422,781**
Adjustments with no service impact	
Salary Adjustment	9,184
Adjustment for pension cost allocation	(1,391)
Adjustment for health benefit costs	(8,204)
Adjustment for City fleet rental and repair charges	(19,035)
Change in allocation for workers' compensation expense	544
Change in inter-agency transfer credits	(4,435)
Increase in employee compensation and benefits	51,742
Increase in contractual services expenses	36,777
Increase in operating supplies and equipment	7,937
FISCAL 2019 RECOMMENDED BUDGET	**$2,495,900**

AGENCY: 6300 Recreation and Parks
SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	511,000	702,744	191,744
1	Salaries	1,836,911	1,171,556	1,231,642	60,086
2	Other Personnel Costs	298,281	250,509	241,754	-8,755
3	Contractual Services	572,451	1,005,830	1,023,572	17,742
4	Materials and Supplies	144,083	101,593	108,167	6,574
5	Equipment - $4,999 or less	8,541	59,411	60,774	1,363
7	Grants, Subsidies and Contributions	24,466	26,703	27,247	544
	TOTAL OBJECTS	**$2,884,733**	**$3,126,602**	**$3,395,900**	**$269,298**
	EXPENDITURES BY ACTIVITY:				
1	Aquatics Administration	1,421,678	801,272	984,416	183,144
2	Park Pools	678,292	846,080	890,537	44,457
3	Indoor Pools	541,270	1,316,561	1,348,067	31,506
4	Municipal Walk-to Pools	243,493	162,689	172,880	10,191
	TOTAL ACTIVITIES	**$2,884,733**	**$3,126,602**	**$3,395,900**	**$269,298**
	EXPENDITURES BY FUND:				
	General	2,867,350	2,422,781	2,495,900	73,119
	Special	17,383	703,821	900,000	196,179
	TOTAL FUNDS	**$2,884,733**	**$3,126,602**	**$3,395,900**	**$269,298**

AGENCY: 6300 Recreation and Parks
SERVICE: 645 Aquatics

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	41,971	0	0	1	41,971
83115	AQUATIC CENTER LEADER	080	6	215,824	0	0	6	215,824
83215	AQUATIC CENTER DIRECTOR	085	3	127,049	0	0	3	127,049
83233	RECREATION MANAGER	931	1	74,358	0	0	1	74,358
	Total 1 Permanent Full-time		**11**	**459,202**	**0**	**0**	**11**	**459,202**
	Total All Funds		**11**	**459,202**	**0**	**0**	**11**	**459,202**

Service 646: Park Maintenance

Priority Outcome: Quality of Life **Agency: Recreation and Parks**

Service Description: This service is responsible for maintenance of 4,600 acres of parkland spread over 276 individual sites, including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$10,266,181	79	$10,693,039	78	$10,663,048	78
State	$1,148,406	-	$1,716,911	-	$2,224,431	-
Special	$106,306	-	$500,000	-	$1,750,000	-
TOTAL	$11,520,893	79	$12,909,950	78	$14,637,479	78

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of City-maintained park playgrounds	113	113	113	*119*	114	*119*	*119*
Effectiveness	# of playgrounds with 100% functional components	114	108	75	*100*	72	*82*	*92*
Effectiveness	% of City parkland actively maintained for public use	95%	90%	90%	*90%*	90%	*90%*	*90%*
Outcome	% of citizens satisfied or very satisfied with City park maintenance	57%	52%	N/A	*N/A*	N/A	*N/A*	*N/A*

Baltimore switched from an annual to a biennial survey in 2015, then postponed the 2017 survey to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next Baltimore Citizen Survey is scheduled for fall of 2018.

MAJOR BUDGET ITEMS

- The State provides additional funding from Program Open Space (POS) to support Community Aides, contractor positions to support park cleanliness, and full-time Capital Development staff. POS Funds total $5.5 million in this budget, with $3.5 million going to Capital and $2 million for Operating, a $500,000 increase from Fiscal 2018. Additionally, $200,000 will be used for a park friends group grant program, $100,000 for playground surface repairs, $100,000 for basketball and tennis court surface renovations, and $400,000 for enhanced park trash cleaning crews.
- Casino funding increased by $1.45 million in Fiscal 2019 from the South Baltimore Gateway District. The funding will go toward improving and upgrading existing parks, expanding and enhancing the recreational trail network, and improving the Middle Branch shoreline, habitat, and water quality. These are one-time expenses. Ultimately, most of the casino aid is dedicated to the operating costs of new and expanded recreation centers.
- This budget supports the funding of $132,215 for the new Gynns Falls Nature Center opening Fiscal 2020.
- This budget also supports the funding of $135,074 for the maintenance and support costs of new ball fields coming online on a rolling basis.
- This budget supports the transfer of $78,000 to support the Mayor's Violence Reduction Initiative.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$10,693,039**
Changes with service impacts	
Increase of support costs due to new Gwynns Falls Nature Center opening Fiscal 2020	132,215
Increase of maintenance and support costs due to new ball fields	135,074
Decrease in contractual services expenses to support Service 648, Community Recreation Center	(78,000)
Adjustments with no service impact	
Salary Adjustment	62,821
Adjustment for pension cost allocation	13,774
Adjustment for health benefit costs	(49,244)
Adjustment for City fleet rental and repair charges due to mapping of vehicles to DOT/DPW	(541,000)
Change in allocation for workers' compensation expense	3,860
Change in inter-agency transfer credits	(8,777)
Increase in employee compensation and benefits	79,946
Increase in contractual services expenses	232,413
Decrease in operating supplies and equipment	(14,457)
Increase in grants, contributions, and subsidies	1,384
FISCAL 2019 RECOMMENDED BUDGET	**$10,663,048**

AGENCY: 6300 Recreation and Parks
SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-381,598	-390,375	-8,777
1	Salaries	3,814,339	3,769,237	3,940,307	171,070
2	Other Personnel Costs	1,544,505	1,521,705	1,495,831	-25,874
3	Contractual Services	5,187,845	6,294,602	5,710,149	-584,453
4	Materials and Supplies	670,417	583,996	827,829	243,833
5	Equipment - $4,999 or less	45,278	34,581	45,377	10,796
6	Equipment - $5,000 and over	0	31,899	32,633	734
7	Grants, Subsidies and Contributions	258,509	1,055,528	2,975,728	1,920,200
	TOTAL OBJECTS	**$11,520,893**	**$12,909,950**	**$14,637,479**	**$1,727,529**
	EXPENDITURES BY ACTIVITY:				
1	Parks Administration	819,697	1,144,176	2,440,451	1,296,275
3	Casino Support-Carroll Park District Operations	106,306	350,000	150,000	-200,000
5	Natural Resources Management	4,163,786	4,845,545	5,404,420	558,875
29	Carroll Park District	1,603,935	1,474,089	1,514,609	40,520
30	Clifton Park District	1,159,436	1,188,490	1,066,997	-121,493
31	Druid Hill Park District	1,343,444	1,409,847	1,416,303	6,456
33	Gwynns Falls District	1,333,169	1,319,774	1,549,990	230,216
34	Patterson Park District	991,120	1,178,029	1,094,709	-83,320
	TOTAL ACTIVITIES	**$11,520,893**	**$12,909,950**	**$14,637,479**	**$1,727,529**
	EXPENDITURES BY FUND:				
	General	10,265,568	10,693,039	10,663,048	-29,991
	State	1,149,019	1,716,911	2,224,431	507,520
	Special	106,306	500,000	1,750,000	1,250,000
	TOTAL FUNDS	**$11,520,893**	**$12,909,950**	**$14,637,479**	**$1,727,529**

AGENCY: 6300 Recreation and Parks
SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	2	173,732	0	0	2	173,732
00090	OPERATIONS MANAGER I	939	1	113,091	0	0	1	113,091
33213	OFFICE SUPPORT SPECIALIST III	078	2	64,176	0	0	2	64,176
33233	SECRETARY III	084	1	44,583	0	0	1	44,583
52212	ELECTRICAL MECHANIC II	432	1	42,985	0	0	1	42,985
52222	MASON II	432	1	37,349	0	0	1	37,349
52931	LABORER (HOURLY)	482	18	584,597	0	0	18	584,597
52932	LABORER CREW LEADER I	486	4	144,438	0	0	4	144,438
53111	BUILDING REPAIRER	429	4	154,784	0	0	4	154,784
53621	PARK MAINTENANCE SUPERVISOR	078	2	71,278	0	0	2	71,278
53622	ASSISTANT PARK DISTRICT MGR	084	5	230,656	0	0	5	230,656
53623	PARK DISTRICT MANAGER	906	3	179,418	0	0	3	179,418
53651	TREE TRIMMER	429	6	235,564	0	0	6	235,564
53792	SMALL ENGINE MECHANIC II	429	5	201,936	0	0	5	201,936
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	19	687,048	0	0	19	687,048
54432	HEAVY EQUIPMENT OPERATOR II	433	2	82,969	0	0	2	82,969
54437	DRIVER I	424	1	34,264	0	0	1	34,264
83121	RECREATION PROGRAMMER	090	1	58,190	0	0	1	58,190
	Total 1 Permanent Full-time		**78**	**3,141,058**	**0**	**0**	**78**	**3,141,058**
	Total All Funds		**78**	**3,141,058**	**0**	**0**	**78**	**3,141,058**

Service 647: Youth and Adult Sports

Priority Outcome: Education and Youth Engagement **Agency: Recreation and Parks**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$639,713	5	$661,555	5	$696,388	5
Special	$331,086	-	$164,910	-	$171,916	-
TOTAL	$970,799	5	$826,465	5	$868,304	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants enrolled in a Youth & Adult sports program	20,000	18,000	13,668	*20,000*	10,546	*11,600*	*12,760*
Efficiency	% of operating costs recovered from sports programs	29.9%	33%	20%	*30%*	16%	*20%*	*20%*
Effectiveness	% of total program enrollees who have participated in at least one Youth & Adult sports program in the past	65%	60%	30%	*80%*	30%	*40%*	*40%*
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	N/A	N/A	100%	*75%*	80%	*75%*	*80%*

Filling out paper registration forms is cited as a major obstacle to increasing the # of participants enrolled in a Youth & Adult sports program. RecPro, an online registration tool, is being introduced to eliminate this hurdle.

MAJOR BUDGET ITEMS

- The Special Fund reflects user fees collected from sports leagues, and these funds are used to offset a portion of the programming.
- The recommended budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$661,555**
Adjustments with no service impact	
Salary Adjustment	4,748
Adjustment for pension cost allocation	737
Adjustment for health benefit costs	(1,437)
Change in allocation for workers' compensation expense	247
Increase in employee compensation and benefits	24,631
Increase in contractual services expenses	5,288
Increase in operating supplies and equipment	619
FISCAL 2019 RECOMMENDED BUDGET	**$696,388**

AGENCY: 6300 Recreation and Parks
SERVICE: 647 Youth and Adult Sports

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	497,490	567,640	600,564	32,924
2	Other Personnel Costs	105,708	85,970	86,299	329
3	Contractual Services	238,263	82,167	88,700	6,533
4	Materials and Supplies	85,539	58,551	59,897	1,346
5	Equipment - $4,999 or less	3,540	19,999	20,459	460
7	Grants, Subsidies and Contributions	40,150	12,138	12,385	247
	TOTAL OBJECTS	**$970,690**	**$826,465**	**$868,304**	**$41,839**
	EXPENDITURES BY ACTIVITY:				
1	Recreation Administration	328,639	150,201	150,357	156
2	Division of Youth & Adult Sports	642,051	676,264	717,947	41,683
	TOTAL ACTIVITIES	**$970,690**	**$826,465**	**$868,304**	**$41,839**
	EXPENDITURES BY FUND:				
	General	963,832	661,555	696,388	34,833
	Special	6,858	164,910	171,916	7,006
	TOTAL FUNDS	**$970,690**	**$826,465**	**$868,304**	**$41,839**

AGENCY: 6300 Recreation and Parks
SERVICE: 647 Youth and Adult Sports

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	1	74,358	0	0	1	74,358
31109	OPERATIONS OFFICER I	923	0	0	1	45,660	1	45,660
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,697	0	0	1	31,697
83120	RECREATION PROGRAM ASST	084	1	36,290	-1	-36,290	0	0
83121	RECREATION PROGRAMMER	090	1	42,839	1	42,839	2	85,678
83213	RECREATION AREA MANAGER	089	1	43,904	-1	-43,904	0	0
		Total 1 Permanent Full-time	**5**	**229,088**	**0**	**8,305**	**5**	**237,393**
		Total All Funds	**5**	**229,088**	**0**	**8,305**	**5**	**237,393**

Service 648: Community Recreation Centers

Priority Outcome: Education and Youth Engagement **Agency: Recreation and Parks**

Service Description: This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$13,022,350	123	$12,968,327	122	$13,711,259	121
Federal	20,196	-	282,865	-	289,371	-
Special	$1,525,216	-	$1,130,076	-	$1,890,840	-
TOTAL	$14,567,762	123	$14,381,268	122	$15,891,470	121

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	2,590	3,069	3,103	*3,200*	3,169	*3,200*	*3,200*
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,287	1,733	2,080	*2,100*	2,210	*2,100*	*2,100*
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	45,821	67,662	68,000	*75,000*	87,900	*75,000*	*75,000*
Effectiveness	% of recreational programming at capacity	85%	85%	85%	*90%*	84%	*90%*	*90%*
Outcome	% of residents who are satisfied or very satisfied with quality of City operated Recreation Centers	26%	96%	N/A	*N/A*	N/A	*N/A*	*N/A*

• Baltimore switched from an annual to a biennial survey in 2015, then postponed the 2017 survey to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next Baltimore Citizen Survey is scheduled for fall of 2018.
• The elimination of a registration fee in Fiscal 2015 for parents with proof of Baltimore City residency is cited as a reason for the continued growth of enrollees in school recreation programs.

MAJOR BUDGET ITEMS

• $1.6 million of Table Games Revenue supports the operation of new/expanded recreational facilities.
• An additional $328,836 was transferred from Service 654, Urban Forestry, and Service 646, Park Maintenance, totaling to fund two centers, Crispus Attucks and Walter P. Carter, that were previously closed. The funding will also partially support the reopening of Patapsco Recreation Center in Cherry Hill.
• The department is in the process of designing the Cahill Community complex which will be complete in Fiscal 2020.
• This budget supports the transfer of a Operations Officer III and a Recreation Center Director II to Service 651, Recreation for Seniors, with no operational impact and the creation of a Recreation Leader II for a net decrease of one position.
• This budget supports a $300,000 increase in operating funds to support the Mayor's Violence Reduction Initiative, which will be used to fund various programs in the 9 VRI Centers which will be open on evenings and weekends. Additionally, 2 of the centers, Lillian Jones and Rita Church, will operate as curfew centers during the summer, closing at 12:00 AM.
• This budget supports replacing of the John E. Howard Rec Center with the reopening Parkview Rec Center.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$12,968,327**
Changes with service impacts	
Increase in support of Violence Reduction Initiative efforts	300,000
Increase to fund Recreation Center activities supported by transfers from Services 646 and 654	328,836
Adjustments with no service impact	
Transfer of two positions to Recreation for Seniors	(136,329)
Salary Adjustment	101,241
Adjustment for pension cost allocation	3,408
Adjustment for health benefit costs	(171,739)
Adjustment for City fleet rental and repair charges	(19,354)
Change in allocation for workers' compensation expense	3,551
Change in inter-agency transfer credits	(31,809)
Increase in employee compensation and benefits	321,443
Increase in contractual services expenses	58,225
Decrease in operating supplies and equipment	(17,534)
Increase in all other	2,993
FISCAL 2019 RECOMMENDED BUDGET	**$13,711,259**

AGENCY: 6300 Recreation and Parks
SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	480,383	0	776,676	776,676
1	Salaries	7,094,669	7,694,584	8,276,276	581,692
2	Other Personnel Costs	2,389,756	2,375,710	2,212,042	-163,668
3	Contractual Services	2,596,424	2,396,735	2,455,606	58,871
4	Materials and Supplies	593,994	300,328	279,172	-21,156
5	Equipment - $4,999 or less	152,645	157,599	161,221	3,622
7	Grants, Subsidies and Contributions	259,891	326,165	659,242	333,077
9	Capital Improvements	1,000,000	1,130,147	1,133,140	2,993
	TOTAL OBJECTS	**$14,567,762**	**$14,381,268**	**$15,953,375**	**$1,572,107**
	EXPENDITURES BY ACTIVITY:				
1	Recreation Administration	1,131,703	1,370,209	1,293,589	-76,620
3	Casino Support-Recreation Programming	0	0	20,000	20,000
4	Pimlico Impact Aid-Recreation Programming	1,935	0	0	0
5	Recreation Centers	3,199,314	795,494	876,466	80,972
17	Recreation Field Support	1,513,790	984,012	958,587	-25,425
20	Cahill	218,835	218,168	221,632	3,464
21	Curtis Bay	231,636	221,161	198,722	-22,439
22	DeWees	211,311	204,851	215,727	10,876
23	Edgewood/Lyndhurst	194,538	219,173	234,658	15,485
24	Greenmount	260,455	162,850	231,383	68,533
25	Herring Run	242,273	200,747	207,380	6,633
26	Locust Point	171,310	218,637	220,008	1,371
27	Madison Square	235,436	309,717	266,982	-42,735
28	Medfield	136,458	357,874	254,181	-103,693
29	Morrell Park	168,788	255,566	277,739	22,173
30	Oliver	163,650	227,605	232,253	4,648
31	Patapsco/Cherry Hill	194,024	73,052	77,499	4,447
32	Samuel F. B. Morse	96,103	180,026	251,343	71,317
33	Chick Webb	273,082	188,738	189,032	294
34	CC Jackson	236,872	244,611	290,682	46,071
35	Farring-Baybrook Therapeutic	212,064	281,846	241,617	-40,229
36	Clifton Park/Rita Church	151,408	268,533	294,003	25,470
37	Patterson Park	154,792	290,380	257,097	-33,283
39	Roosevelt	210,844	280,969	282,893	1,924
40	Solo Gibbs	25,011	87,871	136,748	48,877
41	Bentalou	200,377	271,787	220,127	-51,660
42	Carroll F. Cook	170,131	78,091	148,121	70,030
43	Ella Bailey	105,809	204,370	124,323	-80,047
44	Fred B. Leidig	160,954	259,949	215,179	-44,770
45	Ft. Worthington	92,504	121,006	72,605	-48,401
46	Gardenville	98,960	255,761	216,862	-38,899
47	James D. Gross	177,685	217,231	164,261	-52,970
48	James McHenry	45,583	149,387	213,375	63,988
49	John E. Howard	189,780	169,301	0	-169,301
50	Lakeland	196,479	211,707	211,876	169
51	Mary E. Rodman	128,464	211,243	258,892	47,649

AGENCY: 6300 Recreation and Parks
SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
52	Mora Crossman	209,835	142,183	177,195	35,012
53	Mt. Royal	319,100	266,872	270,394	3,522
54	Northwood	243,692	231,134	283,808	52,674
55	Robert C. Marshall	224,040	241,133	246,530	5,397
56	Woodhome	241,284	222,549	283,777	61,228
57	Coldstream	139,867	245,580	256,027	10,447
58	Collington Square	36,005	186,771	149,833	-36,938
59	Cecil-Kirk	88,341	206,583	278,194	71,611
60	Lillian Jones	161,169	202,554	264,443	61,889
62	Capital Improvements	0	130,147	133,140	2,993
63	Tawanda	6,429	0	0	0
65	Parkview	11,237	0	171,142	171,142
67	Easterwood	1,321	0	0	0
71	Community Recreation Centers	4,919	0	0	0
99	Recreation Center Facilities Expansion	1,483,600	1,000,000	1,714,772	714,772
617	Rec District Admin	165,438	1,513,839	2,148,278	634,439
703	Park Programs	29,127	0	0	0
	TOTAL ACTIVITIES	**$14,567,762**	**$14,381,268**	**$15,953,375**	**$1,572,107**
	EXPENDITURES BY FUND:				
	General	13,022,350	12,968,327	13,711,259	742,932
	Federal	20,196	282,865	351,276	68,411
	Special	1,525,216	1,130,076	1,890,840	760,764
	TOTAL FUNDS	**$14,567,762**	**$14,381,268**	**$15,953,375**	**$1,572,107**

AGENCY: 6300 Recreation and Parks
SERVICE: 648 Community Recreation Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	80,530	-1	-80,530	0	0
00090	OPERATIONS MANAGER I	939	1	103,326	0	0	1	103,326
31311	ADMINISTRATIVE ANALYST I	087	1	53,454	0	0	1	53,454
33213	OFFICE SUPPORT SPECIALIST III	078	2	71,488	0	0	2	71,488
33233	SECRETARY III	084	1	45,935	0	0	1	45,935
33413	PUBLIC RELATIONS OFFICER	923	1	78,966	0	0	1	78,966
52212	ELECTRICAL MECHANIC II	432	1	41,739	0	0	1	41,739
52951	UTILITY AIDE	422	6	190,782	0	0	6	190,782
53111	BUILDING REPAIRER	429	1	37,760	0	0	1	37,760
53221	BUILDING OPERATIONS SUPERVISOR	084	1	52,959	0	0	1	52,959
54421	MOTOR VEHICLE DRIVER I	427	5	163,734	0	0	5	163,734
72492	BUILDING PROJECT COORDINATOR	093	1	65,204	0	0	1	65,204
83111	RECREATION LEADER I	075	1	29,639	0	0	1	29,639
83112	RECREATION LEADER II	079	53	1,934,468	1	36,499	54	1,970,968
83121	RECREATION PROGRAMMER	090	1	66,871	0	0	1	66,871
83211	RECREATION CENTER DIRECTOR I	082	9	379,695	0	0	9	379,695
83212	RECREATION CENTER DIRECTOR II	084	28	1,280,503	-1	-45,732	27	1,234,771
83213	RECREATION AREA MANAGER	089	7	394,473	0	0	7	394,473
83233	RECREATION MANAGER	931	1	80,274	0	0	1	80,274
	Total 1 Permanent Full-time		**122**	**5,151,800**	**-1**	**-89,763**	**121**	**5,062,038**
	Total All Funds		**122**	**5,151,800**	**-1**	**-89,763**	**121**	**5,062,038**

Service 649: Special Facilities Management

Priority Outcome: Education and Youth Engagement **Agency: Recreation and Parks**

Service Description: This service operates nine special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include: Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$259,005	-	$0	-	$0	-
Special	$1,260,674	6	$1,479,730	6	$2,338,721	6
TOTAL	$1,519,679	6	$1,479,730	6	$2,338,721	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to special facilities	N/A	N/A	90,738	*90,000*	119,260	*130,000*	*150,000*
Efficiency	% of operating costs recovered with earned revenue	88%	80%	62%	*100%*	106%	*100%*	*100%*

The increase in % of operating costs recovered to RecPro System installed at 4 out of 5 special facilities, staff being more experienced with the market and the potential customer base, and the newly reopened Shake and Bake Roller Rink.

MAJOR BUDGET ITEMS

- This service is funded through a special fund. These facilities are intended to be self-supported through earned revenue.
- Du Burns Arena is operated by third-party vendors.
- Shake and Bake was reopened in February 2018 after being taken back over by the department and is expected to contribute significantly to the recommended Fiscal 2019 budget. Shake and Bake will offer family-friendly prices roller rink, a bowling alley, a rental hall, and the opportunity to rent both the roller rink and bowling alley for special occasions.
- A new turf is planned for Middle Branch Water Resource Center, increasing expected revenue.
- New management and a new operation model will be used at and Carrie Murray Nature Center, which alongside plans for a new turf, have increased expected revenue.

AGENCY: 6300 Recreation and Parks
SERVICE: 649 Special Facilities Management - Recreation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	719,922	803,794	1,413,193	609,399
2	Other Personnel Costs	135,527	174,301	205,697	31,396
3	Contractual Services	469,173	379,601	546,341	166,740
4	Materials and Supplies	150,567	93,329	144,164	50,835
5	Equipment - $4,999 or less	6,731	14,139	14,464	325
7	Grants, Subsidies and Contributions	37,758	14,566	14,862	296
	TOTAL OBJECTS	**$1,519,678**	**$1,479,730**	**$2,338,721**	**$858,991**
	EXPENDITURES BY ACTIVITY:				
1	Mount Pleasant Ice Rink	446,893	608,263	574,265	-33,998
2	Du Burns Arena	10,812	0	0	0
3	North West Driving Range	23,061	64,442	74,711	10,269
4	Mimi DiPietro Ice Rink	413,803	264,885	297,389	32,504
5	Shake and Bake	4,885	0	508,901	508,901
19	Middle Branch Water Resource Center	155,428	47,647	178,781	131,134
20	William Myers Indoor Soccer Pavilion	130,720	200,312	209,884	9,572
23	Carrie Murray Nature Center	334,076	294,181	494,790	200,609
	TOTAL ACTIVITIES	**$1,519,678**	**$1,479,730**	**$2,338,721**	**$858,991**
	EXPENDITURES BY FUND:				
	General	259,004	0	0	0
	Special	1,260,674	1,479,730	2,338,721	858,991
	TOTAL FUNDS	**$1,519,678**	**$1,479,730**	**$2,338,721**	**$858,991**

AGENCY: 6300 Recreation and Parks
SERVICE: 649 Special Facilities Management - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	**Permanent Full-time**							
71430	PARK ADMINISTRATOR	904	1	64,056	0	0	1	64,056
71491	NATURALIST	084	1	46,655	0	0	1	46,655
83120	RECREATION PROGRAM ASST	084	2	84,396	0	0	2	84,396
83121	RECREATION PROGRAMMER	090	1	54,882	0	0	1	54,882
83214	SPORTS FACILITY DIRECTOR	923	1	60,655	0	0	1	60,655
		Total 1 Permanent Full-time	**6**	**310,644**	**0**	**0**	**6**	**310,644**
		Total All Funds	**6**	**310,644**	**0**	**0**	**6**	**310,644**

Service 650: Horticulture

Priority Outcome: Quality of Life **Agency: Recreation and Parks**

Service Description: This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. This service also provides 731 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,187,995	13	$1,322,262	13	$1,214,098	13
Special	$453,153	1	$581,854	1	$606,429	1
TOTAL	$1,641,148	14	$1,904,116	14	$1,820,527	14

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of City farm plots rented and in active use	731	761	715	*766*	711	*715*	*715*
Output	Total # of users of Cylburn Arboretum	36,717	38,867	39,668	*38,500*	37,313	*40,000*	*40,000*
Output	Total # of users at Rawlings Conservatory	30,066	27,917	27,125	*29,500*	29,487	*28,000*	*29,500*
Efficiency	% Operating cost of public gardens recovered from earned revenue	31%	32%	35%	*35%*	30%	*25%*	*25%*
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	N/A	60%	68%	*80%*	100%	*80%*	*80%*

The service's rental program is nearing capacity and attendance, as a result, is plateauing. The department has adjusted the Fiscal 2018 and 2019 targets for % opercast cost of public gardens recovered due to accounting changes requiring agencies to be more self supporting of facility costs, worker's comp, etc.

MAJOR BUDGET ITEMS

- The Horticulture service is funded, in part, by a special fund generated by earned revenue from Cylburn Aboretum.
- The recommended budget will decrease support for Urban farming.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,322,262**
Changes with service impacts	
Decrease of support for Urban farming due to reallocations to contract services and land maintenance	(48,600)
Adjustments with no service impact	
Salary Adjustment	11,070
Adjustment for pension cost allocation	2,751
Adjustment for health benefit costs	(23,154)
Adjustment for City fleet rental and repair charges due to mapping of vehicles to DOT/DPW	(115,553)
Change in allocation for workers' compensation expense	643
Increase in employee compensation and benefits	62,372
Increase in contractual services expenses	8,002
Decrease in operating supplies and equipment	(5,695)
FISCAL 2019 RECOMMENDED BUDGET	**$1,214,098**

AGENCY: 6300 Recreation and Parks
SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	910,971	914,101	1,006,250	92,149
2	Other Personnel Costs	314,104	346,067	327,541	-18,526
3	Contractual Services	286,302	434,911	329,942	-104,969
4	Materials and Supplies	126,842	114,980	110,439	-4,541
5	Equipment - $4,999 or less	7,341	8,971	9,177	206
7	Grants, Subsidies and Contributions	-571	85,086	37,178	-47,908
	TOTAL OBJECTS	**$1,644,989**	**$1,904,116**	**$1,820,527**	**$-83,589**
	EXPENDITURES BY ACTIVITY:				
1	Cylburn Arboretum	289,678	283,567	296,323	12,756
2	Horticulture	1,199,106	1,322,262	1,214,098	-108,164
3	City Farms	16,292	25,707	27,348	1,641
4	Rawlings Conservatory	139,913	247,580	257,758	10,178
5	Pimlico Impact Aid-Northern Parkway Median	0	25,000	25,000	0
	TOTAL ACTIVITIES	**$1,644,989**	**$1,904,116**	**$1,820,527**	**$-83,589**
	EXPENDITURES BY FUND:				
	General	1,187,995	1,322,262	1,214,098	-108,164
	Special	456,994	581,854	606,429	24,575
	TOTAL FUNDS	**$1,644,989**	**$1,904,116**	**$1,820,527**	**$-83,589**

AGENCY: 6300 Recreation and Parks
SERVICE: 650 Horticulture

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,697	0	0	1	31,697
53621	PARK MAINTENANCE SUPERVISOR	078	2	74,450	0	0	2	74,450
53622	ASSISTANT PARK DISTRICT MGR	084	1	44,583	0	0	1	44,583
53661	HORTICULTURAL ASSISTANT	427	5	177,974	0	0	5	177,974
53692	GREENHOUSE SUPERVISOR	084	1	46,655	0	0	1	46,655
71430	PARK ADMINISTRATOR	904	1	56,202	0	0	1	56,202
71442	CHIEF HORTICULTURIST	931	1	75,276	0	0	1	75,276
71491	NATURALIST	084	1	46,655	0	0	1	46,655
		Total 1 Permanent Full-time	**13**	**553,492**	**0**	**0**	**13**	**553,492**
Special Fund								
1	**Permanent Full-time**							
71430	PARK ADMINISTRATOR	904	1	62,216	0	0	1	62,216
		Total 1 Permanent Full-time	**1**	**62,216**	**0**	**0**	**1**	**62,216**
		Total All Funds	**14**	**615,708**	**0**	**0**	**14**	**615,708**

Service 651: Recreation for Seniors

Priority Outcome: Quality of Life **Agency: Recreation and Parks**

Service Description: This service provides life enriching, recreational, educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$234,032	2	$107,901	2	$304,773	4
Special	$14,580	-	$36,000	-	$36,828	-
TOTAL	$248,612	2	$143,901	2	$341,601	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at seniors recreation programming events	5,669	5,767	6,155	*6,500*	6,743	*6,800*	*6,800*
Efficiency	% of senior recreation events at capacity	N/A	N/A	85%	*80%*	84%	*80%*	*80%*
Outcome	% of senior participants who said they were satisfied or very satisfied with recreational programming	N/A	N/A	97%	*80%*	95%	*80%*	*80%*
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	N/A	N/A	94%	*80%*	95%	*80%*	*80%*

The total attendance at senior recreation programming events increased beginning in Fiscal 2016 due to increased opportunities and programming for seniors in Fiscal 2016, and the addition of a full-time employee dedicated to programming.

MAJOR BUDGET ITEMS

- This budget supports the transfer of a Operations Officer III and a Recreation Center Director II from Service 646, Community Recreation Centers which moves the positions into the correct service and has no operational impact.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$107,901**
Adjustments with no service impact	
Transfer of two positions from Community Recreation Centers	136,329
Salary Adjustment	4,115
Adjustment for pension cost allocation	22,783
Adjustment for health benefit costs	3,364
Adjustment for City fleet rental and repair charges	25,606
Change in allocation for workers' compensation expense	5,053
Change in inter-agency transfer credits	(1,498)
Increase in contractual services expenses	1,201
Decrease in operating supplies and equipment	(81)
FISCAL 2019 RECOMMENDED BUDGET	**$304,773**

AGENCY: 6300 Recreation and Parks
SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-65,119	-66,617	-1,498
1	Salaries	111,885	75,918	205,764	129,846
2	Other Personnel Costs	37,686	35,275	72,020	36,745
3	Contractual Services	89,182	51,485	78,292	26,807
4	Materials and Supplies	3,768	4,966	4,873	-93
5	Equipment - $4,999 or less	510	521	533	12
7	Grants, Subsidies and Contributions	5,581	40,855	46,736	5,881
	TOTAL OBJECTS	**$248,612**	**$143,901**	**$341,601**	**$197,700**
	EXPENDITURES BY ACTIVITY:				
1	Recreation for Seniors	248,612	143,901	341,601	197,700
	TOTAL ACTIVITIES	**$248,612**	**$143,901**	**$341,601**	**$197,700**
	EXPENDITURES BY FUND:				
	General	234,032	107,901	304,773	196,872
	Special	14,580	36,000	36,828	828
	TOTAL FUNDS	**$248,612**	**$143,901**	**$341,601**	**$197,700**

AGENCY: 6300 Recreation and Parks
SERVICE: 651 Recreation for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	0	0	1	83,742	1	83,742
33213	OFFICE SUPPORT SPECIALIST III	078	1	41,971	0	0	1	41,971
54421	MOTOR VEHICLE DRIVER I	427	1	35,468	0	0	1	35,468
83212	RECREATION CENTER DIRECTOR II	084	0	0	1	44,583	1	44,583
	Total 1 Permanent Full-time		**2**	**77,439**	**2**	**128,325**	**4**	**205,764**
	Total All Funds		**2**	**77,439**	**2**	**128,325**	**4**	**205,764**

Service 652: Therapeutic Recreation

Priority Outcome: Quality of Life **Agency: Recreation and Parks**

Service Description: This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheelchair sports, day programs for children, young adults with disabilities, ceramics program, Special Olympics and Saturday night social club.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$432,625	3	$427,826	3	$450,356	3
TOTAL	$432,625	3	$427,826	3	$450,356	3

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at therapeutic programming events	16,225	16,044	17,783	*18,000*	20,329	*18,500*	*20,000*
Efficiency	% of therapeutic events at capacity	N/A	N/A	81%	*90%*	84%	*90%*	*90%*
Outcome	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	N/A	N/A	97%	*80%*	90%	*90%*	*95%*
Outcome	% of Participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	N/A	N/A	95%	*80%*	91%	*80%*	*80%*

The 14.3% increase in attendance from Fiscal 2016 to Fiscal 2017 was due to continued use of contractors to offer specialized and diverse programming and a commitment to inclusion at other recreation centers.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$427,826**
Adjustments with no service impact	
Salary Adjustment	2,326
Adjustment for pension cost allocation	1,143
Adjustment for health benefit costs	590
Adjustment for City fleet rental and repair charges	(5,598)
Change in allocation for workers' compensation expense	148
Change in inter-agency transfer credits	(1,134)
Increase in employee compensation and benefits	24,132
Increase in contractual services expenses	1,554
Decrease in operating supplies and equipment	(1,148)
Increase in grants, contributions, and subsidies	517
FISCAL 2019 RECOMMENDED BUDGET	**$450,356**

AGENCY: 6300 Recreation and Parks
SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-49,305	-50,439	-1,134
1	Salaries	206,123	291,163	316,652	25,489
2	Other Personnel Costs	51,073	43,362	46,064	2,702
3	Contractual Services	127,416	96,902	92,858	-4,044
4	Materials and Supplies	24,631	14,909	13,737	-1,172
5	Equipment - $4,999 or less	8,561	1,044	1,068	24
7	Grants, Subsidies and Contributions	14,821	29,751	30,416	665
	TOTAL OBJECTS	**$432,625**	**$427,826**	**$450,356**	**$22,530**
	EXPENDITURES BY ACTIVITY:				
1	Therapeutic Recreation	432,625	427,826	450,356	22,530
	TOTAL ACTIVITIES	**$432,625**	**$427,826**	**$450,356**	**$22,530**
	EXPENDITURES BY FUND:				
	General	432,625	427,826	450,356	22,530
	TOTAL FUNDS	**$432,625**	**$427,826**	**$450,356**	**$22,530**

AGENCY: 6300 Recreation and Parks
SERVICE: 652 Therapeutic Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
83112	RECREATION LEADER II	079	1	32,348	0	0	1	32,348
83120	RECREATION PROGRAM ASST	084	1	44,583	0	0	1	44,583
83212	RECREATION CENTER DIRECTOR II	084	1	39,362	0	0	1	39,362
		Total 1 Permanent Full-time	**3**	**116,293**	**0**	**0**	**3**	**116,293**
		Total All Funds	**3**	**116,293**	**0**	**0**	**3**	**116,293**

Service 653: Park Programs & Events

Priority Outcome: Quality of Life **Agency: Recreation and Parks**

Service Description: This service manages approximately 2,000 permits per year, and coordinates volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General		-	-	-	-	-
State	-	-	$306,600	-	-	-
Special	$407,339	4	$742,753	5	$1,368,620	5
TOTAL	$407,339	4	$1,049,353	5	$1,368,620	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at park programs and events	25,569	33,765	36,256	*39,000*	45,807	*55,000*	*65,000*
Output	# of park permits issued	1,616	1,894	1,935	*2,000*	1,717	*2,000*	*2,000*
Efficiency	% of operating costs recovered from earned revenue	76%	82%	108%	*100%*	150%	*100%*	*100%*
Outcome	$ value of volunteer hours worked	$4.72M	$4.84M	$5.4M	*$5.65M*	$5M	*$5.17M*	*$5.35M*

The increase in % of operating costs and total attendance was due to Fiscal 2017 being the first year the service had two full-time permits coordinators, the creation of a wedding permit, which enticed a new user group to the parks at a higher fee rate, and the Rhythms and Reels program which has become a favorite summer program .

MAJOR BUDGET ITEMS

- This service is fully supported through a Special Fund, operating on revenue from permit fees collected for fields, ballparks, and park special events. The service also funds outdoor recreation events on revenue earned from user fees.
- Park programs and events include: organized and individual bike rides, canoeing and kayaking, overnight campouts in parks, guided hikes, concerts, nature-based programs and events, volunteer programs, and other non-sports programming.
- The recommended funding, supported by the wedding permit creation, the Rythms and Reels program, and the $5 5k running series, will support more than doubling the service's successful $5 5k Series.

AGENCY: 6300 Recreation and Parks
SERVICE: 653 Park Programs & Events

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-399,769	0	0	0
1	Salaries	442,165	479,001	803,182	324,181
2	Other Personnel Costs	71,499	120,097	112,932	-7,165
3	Contractual Services	135,071	81,882	376,500	294,618
4	Materials and Supplies	62,926	9,976	57,986	48,010
5	Equipment - $4,999 or less	2,338	2,087	5,635	3,548
7	Grants, Subsidies and Contributions	11,366	356,310	12,385	-343,925
	TOTAL OBJECTS	**$325,596**	**$1,049,353**	**$1,368,620**	**$319,267**
	EXPENDITURES BY ACTIVITY:				
1	Permits Administration	238,594	372,525	452,842	80,317
2	Park Rangers	60,838	283,930	558,499	274,569
3	Bureau of Music and Special Events	26,164	46,298	357,279	310,981
4	Outdoor Recreation	0	346,600	0	-346,600
	TOTAL ACTIVITIES	**$325,596**	**$1,049,353**	**$1,368,620**	**$319,267**
	EXPENDITURES BY FUND:				
	State	0	306,600	0	-306,600
	Special	325,596	742,753	1,368,620	625,867
	TOTAL FUNDS	**$325,596**	**$1,049,353**	**$1,368,620**	**$319,267**

AGENCY: 6300 Recreation and Parks
SERVICE: 653 Park Programs & Events

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,639	0	0	1	29,639
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,697	0	0	1	31,697
71430	PARK ADMINISTRATOR	904	1	63,444	0	0	1	63,444
83120	RECREATION PROGRAM ASST	084	1	37,741	0	0	1	37,741
83121	RECREATION PROGRAMMER	090	1	58,190	0	0	1	58,190
		Total 1 Permanent Full-time	**5**	**220,711**	**0**	**0**	**5**	**220,711**
		Total All Funds	**5**	**220,711**	**0**	**0**	**5**	**220,711**

Service 654: Urban Forestry

Priority Outcome: Quality of Life **Agency: Recreation and Parks**

Service Description: This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,213,648	20	$4,880,476	20	$4,429,451	20
State	199360	-	$700,000	-	-	-
Special	$23,935	-	$0	-	-	-
TOTAL	$3,436,943	20	$5,580,476	20	$4,429,451	20

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of trees planted by City crews	700	750	750	*750*	750	*1,650*	*1,665*
Efficiency	% of tree maintenance work that is proactive	N/A	7%	24%	*33%*	33%	*33%*	*34%*
Effectiveness	# of tree maintenance SRs received	10,881	10,734	9,783	*10,500*	9,729	*10,500*	*10,500*
Effectiveness	% of trees remaining healthy two years after planting	73%	78%	94%	*85%*	95%	*94%*	*94%*
Outcome	Baltimore's urban tree canopy cover	27%	27%	27%	*28%*	28%	*28%*	*28%*

The total # of trees planted by City Crews target in Fiscal 2019 has been reduced from 2,000 to 1,665 due to the recommended funding decrease supporting Recreation Center activities.

MAJOR BUDGET ITEMS

• This budget includes a $250,836 decrease to shift from a proactive approach to pruning and the Emerald Ash Borer response program to an on-call approach to cover any major requests or sudden emergencies. The Service will be unable to replace 335 dead Ash trees and will not complete approximately 287 tree maintenance service requests. The decrease will support Service 648, Community Recreation Centers.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,880,476**
Changes with service impacts	
Decrease in contractual services to support activities inService 648, Community Recreation Centers	(250,836)
Adjustments with no service impact	
Salary Adjustment	20,171
Adjustment for pension cost allocation	(1,392)
Adjustment for health benefit costs	(28,298)
Adjustment for City fleet rental and repair charges due to mapping of vehicles to DOT/DPW	(249,723)
Change in allocation for workers' compensation expense	988
Decrease in employee compensation and benefits	(297)
Increase in contractual services expenses	49,765
Decrease in operating supplies and equipment	(16,403)
Increase in grants, contributions, and subsidies	25,000
FISCAL 2019 RECOMMENDED BUDGET	**$4,429,451**

AGENCY: 6300 Recreation and Parks
SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	700,000	0	-700,000
1	Salaries	1,337,875	1,406,290	1,426,161	19,871
2	Other Personnel Costs	507,008	481,953	452,266	-29,687
3	Contractual Services	1,464,017	2,840,438	2,389,644	-450,794
4	Materials and Supplies	74,866	88,880	72,147	-16,733
5	Equipment - $4,999 or less	12,863	14,364	14,694	330
7	Grants, Subsidies and Contributions	40,314	48,551	74,539	25,988
	TOTAL OBJECTS	**$3,436,943**	**$5,580,476**	**$4,429,451**	**$-1,151,025**
	EXPENDITURES BY ACTIVITY:				
1	Natural Resources Management	503,657	1,906,504	1,107,295	-799,209
2	Street Tree Planting and Maintenance	2,932,264	3,570,885	3,200,691	-370,194
4	Camp Small	0	103,087	121,465	18,378
703	Park Programs	1,022	0	0	0
	TOTAL ACTIVITIES	**$3,436,943**	**$5,580,476**	**$4,429,451**	**$-1,151,025**
	EXPENDITURES BY FUND:				
	General	3,213,648	4,880,476	4,429,451	-451,025
	State	199,360	700,000	0	-700,000
	Special	23,935	0	0	0
	TOTAL FUNDS	**$3,436,943**	**$5,580,476**	**$4,429,451**	**$-1,151,025**

AGENCY: 6300 Recreation and Parks
SERVICE: 654 Urban Forestry

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	1	35,959	0	0	1	35,959
53651	TREE TRIMMER	429	4	157,492	0	0	4	157,492
53655	TREE SERVICE SUPV I	081	2	77,019	0	0	2	77,019
53656	TREE SERVICE SUPV II	084	1	52,059	0	0	1	52,059
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	1	33,332	0	0	1	33,332
54432	HEAVY EQUIPMENT OPERATOR II	433	2	99,600	0	0	2	99,600
71411	URBAN FORESTER	090	7	403,540	0	0	7	403,540
71412	CITY ARBORIST	931	1	86,394	0	0	1	86,394
71452	ENVIRONMENTAL CONSERVATION ANA	923	1	63,138	0	0	1	63,138
	Total 1 Permanent Full-time		**20**	**1,008,533**	**0**	**0**	**20**	**1,008,533**
	Total All Funds		**20**	**1,008,533**	**0**	**0**	**20**	**1,008,533**

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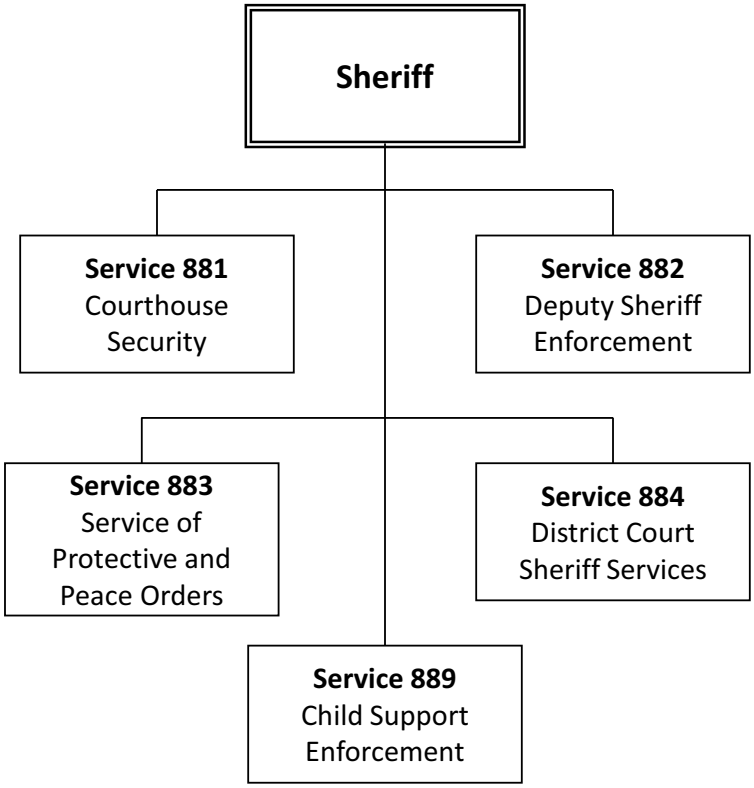
Sheriff


Sheriff
Service 881
Courthouse
Security
Service 882
Deputy Sheriff
Enforcement
Service 883
Service of
Protective and
Peace Orders
Service 884
District Court
Sheriff Services
Service 889
Child Support
Enforcement

Sheriff

Budget: $21,814,102
Positions: 218

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	20,265,547	22,073,213	21,814,102
AGENCY TOTAL	**$20,265,547**	**$22,073,213**	**$21,814,102**

Overview

The mission of the Baltimore City Sheriff's Office is to provide various services to the District and Circuit Courts for Baltimore City as provided in the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and the provision of courthouse security.

Additionally, Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws, and so perform duties in conjunction with the Baltimore City Police Department. These services include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Fiscal 2019 Budget Highlights:

- Continues to support Service 883: Service of Protective and Peace Orders, which formally became a service during Fiscal 2016, although Sheriff has been performing related duties since Fiscal 2014. In accordance with Senate Bill 846, funding for the "Peace Order Unit" comes from revenue generated by the surcharge on filing fees in the District Court of Baltimore City, as well as fees for certain types of services provided by the Sheriff.
- This budget readjusts State pension contributions across all services, in accordance with rates provided by the State and projections based on historical changes. This budget recommendation is based on rates of 18.56% for civilian employees and 39.69% for sworn employees.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
881	Courthouse Security	4,162,007	4,708,554	4,348,673
882	Deputy Sheriff Enforcement	8,627,856	11,028,345	10,804,934
883	Service of Protective and Peace Orders	1,511,810	2,080,294	2,165,790
884	District Court Sheriff Services	4,881,280	2,794,273	2,757,417
889	Child Support Enforcement	1,082,594	1,461,747	1,737,288
	AGENCY TOTAL	**$20,265,547**	**$22,073,213**	**$21,814,102**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
881	Courthouse Security	71	-1	70
882	Deputy Sheriff Enforcement	84	0	84
883	Service of Protective and Peace Orders	22	0	22
884	District Court Sheriff Services	27	0	27
889	Child Support Enforcement	15	0	15
	AGENCY TOTAL	**219**	**-1**	**218**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	116,055	118,608	121,336
1	Salaries	11,584,170	12,446,497	12,473,350
2	Other Personnel Costs	6,240,619	7,160,312	7,067,850
3	Contractual Services	1,165,218	1,247,578	1,072,296
4	Materials and Supplies	427,233	444,447	402,554
5	Equipment - $4,999 or less	132,896	43,825	44,833
6	Equipment - $5,000 and over	93,116	0	0
7	Grants, Subsidies and Contributions	506,240	611,946	631,883
	AGENCY TOTAL	**$20,265,547**	**$22,073,213**	**$21,814,102**

Service 881: Courthouse Security

Priority Outcome: Public Safety **Agency: Sheriff**

Service Description: This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,162,007	71	$4,708,554	71	$4,348,673	70
TOTAL	$4,162,007	71	$4,708,554	71	$4,348,673	70

MAJOR BUDGET ITEMS

- This budget repurposes funding from a Court Security Officer to support a position doing intergovernmental work.
- This budget readjusts State pension contributions across all services. Pension rates are set by the State each year.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,708,554**
Changes with service impacts	
Eliminate funding for Court Security Officer to support contractual position	(48,643)
Adjustments with no service impact	
Decrease in pension payments to the State	(236,278)
Salary Adjustment	101,040
Adjustment for health benefit costs	(199,219)
Change in allocation for workers' compensation expense	4,504
Increase in employee compensation and benefits	17,510
Increase in contractual services expenses	240
Increase in operating supplies and equipment	965
FISCAL 2019 RECOMMENDED BUDGET	**$4,348,673**

AGENCY: 6500 Sheriff
SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	3,158,535	2,747,273	2,822,295	75,022
2	Other Personnel Costs	809,419	1,710,490	1,269,878	-440,612
3	Contractual Services	9,395	10,425	10,665	240
4	Materials and Supplies	1,741	25,277	25,858	581
5	Equipment - $4,999 or less	23,877	16,695	17,079	384
7	Grants, Subsidies and Contributions	159,040	198,394	202,898	4,504
	TOTAL OBJECTS	**$4,162,007**	**$4,708,554**	**$4,348,673**	**$-359,881**
	EXPENDITURES BY ACTIVITY:				
1	Security Division	4,162,007	3,933,393	3,809,790	-123,603
2	State Pension Payment	0	775,161	538,883	-236,278
	TOTAL ACTIVITIES	**$4,162,007**	**$4,708,554**	**$4,348,673**	**$-359,881**
	EXPENDITURES BY FUND:				
	General	4,162,007	4,708,554	4,348,673	-359,881
	TOTAL FUNDS	**$4,162,007**	**$4,708,554**	**$4,348,673**	**$-359,881**

AGENCY: 6500 Sheriff
SERVICE: 881 Courthouse Security

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00068	ADMINISTRATIVE AIDE, SHERIFF	041	8	371,289	0	0	8	371,289
00789	ACCOUNTING ASST III	084	1	46,191	0	0	1	46,191
00809	TRAINING COORDINATOR	085	1	47,175	0	0	1	47,175
00812	COURT SECRETARY I	091	1	65,667	0	0	1	65,667
00813	COURT SECRETARY II	089	1	58,529	0	0	1	58,529
00824	CHIEF COURT SECURITY	047	1	73,385	0	0	1	73,385
00825	ASSISTANT CHIEF COURT SECURITY	049	1	59,101	0	0	1	59,101
00826	OFFICER COURT SECURITY	048	39	1,759,126	-1	-45,105	38	1,714,021
00829	LIEUTENANT (COURT SECURITY)	042	4	199,112	0	0	4	199,112
01420	RADIO DISPATCHER SHERIFF	040	8	357,362	0	0	8	357,362
01425	PROCESS SERVER, SHERIFF	041	6	276,679	0	0	6	276,679
	Total 1 Permanent Full-time		**71**	**3,313,616**	**-1**	**-45,105**	**70**	**3,268,511**
	Total All Funds		**71**	**3,313,616**	**-1**	**-45,105**	**70**	**3,268,511**

Service 882: Deputy Sheriff Enforcement

Priority Outcome: Public Safety **Agency: Sheriff**

Service Description: This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes more than 79,000 court orders annually, including an estimated 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$8,627,856	84	$11,028,345	84	$10,804,934	84
TOTAL	$8,627,856	84	$11,028,345	84	$10,804,934	84

MAJOR BUDGET ITEMS

- This budget decreases the appropriation for vehicle maintenance and repair costs, as determined by the Department of General Services.
- This budget readjusts State pension contributions across all services. Pension rates are set by the State each year.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$11,028,345**
Adjustments with no service impact	
Decrease in vehicle maintenance and repairs	(190,020)
Increase in pension payments to the State	122,072
Salary Adjustment	161,241
Adjustment for health benefit costs	(97,642)
Adjustment for City fleet rental and repair charges	11,724
Change in allocation for workers' compensation expense	8,759
Change in inter-agency transfer credits	2,728
Decrease in employee compensation and benefits	(200,204)
Increase in contractual services expenses	767
Decrease in operating supplies and equipment	(42,836)
FISCAL 2019 RECOMMENDED BUDGET	**$10,804,934**

AGENCY: 6500 Sheriff
SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	116,055	118,608	121,336	2,728
1	Salaries	4,763,767	5,849,693	5,812,661	-37,032
2	Other Personnel Costs	1,930,364	3,272,053	3,294,552	22,499
3	Contractual Services	1,019,723	1,149,836	972,307	-177,529
4	Materials and Supplies	405,751	390,393	347,257	-43,136
5	Equipment - $4,999 or less	95,240	13,043	13,343	300
6	Equipment - $5,000 and over	93,116	0	0	0
7	Grants, Subsidies and Contributions	203,840	234,719	243,478	8,759
	TOTAL OBJECTS	**$8,627,856**	**$11,028,345**	**$10,804,934**	**$-223,411**
	EXPENDITURES BY ACTIVITY:				
1	Deputy Division	8,627,856	9,146,673	8,801,190	-345,483
2	State Pension Payment	0	1,881,672	2,003,744	122,072
	TOTAL ACTIVITIES	**$8,627,856**	**$11,028,345**	**$10,804,934**	**$-223,411**
	EXPENDITURES BY FUND:				
	General	8,627,856	11,028,345	10,804,934	-223,411
	TOTAL FUNDS	**$8,627,856**	**$11,028,345**	**$10,804,934**	**$-223,411**

AGENCY: 6500 Sheriff
SERVICE: 882 Deputy Sheriff Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	71,910	0	0	1	71,910
00800	FISCAL TECH	093	1	77,638	0	0	1	77,638
00810	CLERICAL ASSISTANT II COURTS	076	1	30,181	0	0	1	30,181
00812	COURT SECRETARY I	091	1	59,777	0	0	1	59,777
01401	DEPUTY SHERIFF	214	66	3,739,673	0	0	66	3,739,673
01404	DEPUTY SHERIFF LIEUTENANT	218	2	132,576	0	0	2	132,576
01405	PROGRAM MANAGER IV SHERIFF	222	1	116,655	0	0	1	116,655
01409	DEPUTY SHERIFF CAPTAIN	219	2	188,296	0	0	2	188,296
01410	SHERIFF	86E	1	135,252	0	0	1	135,252
01422	DEPUTY SHERIFF MAJOR	220	1	100,437	0	0	1	100,437
01423	DEPUTY SHERIFF SERGEANT	216	6	435,349	0	0	6	435,349
01424	ASSISTANT SHERIFF	221	1	109,302	0	0	1	109,302
	Total 1 Permanent Full-time		**84**	**5,197,046**	**0**	**0**	**84**	**5,197,046**
	Total All Funds		**84**	**5,197,046**	**0**	**0**	**84**	**5,197,046**

Service 883: Service of Protective and Peace Orders

Priority Outcome: Public Safety **Agency: Sheriff**

Service Description: This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff's jurisdiction; however, it operated under Deputy Sheriff Enforcement. In Fiscal 2015, the office served approximately 65% of the 1,420 peace and protective orders received from the Court. Fiscal 2018 marks the first year this service is fully staffed and funded.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,511,810	22	$2,080,294	22	$2,165,790	22
TOTAL	$1,511,810	22	$2,080,294	22	$2,165,790	22

MAJOR BUDGET ITEMS

- This budget readjusts State pension contributions across all services. Pension rates are set by the State each year.
- In Fiscal 2014, Senate Bill 846 raised a surcharge, up to $2.2 million, to fund either Peace Orders or Sheriff's benefits.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,080,294**
Adjustments with no service impact	
Increase in pension payments to the State	84,654
Salary Adjustment	40,459
Adjustment for health benefit costs	(6,762)
Change in allocation for workers' compensation expense	2,294
Decrease in employee compensation and benefits	(35,931)
Increase in operating supplies and equipment	782
FISCAL 2019 RECOMMENDED BUDGET	**$2,165,790**

AGENCY: 6500 Sheriff
SERVICE: 883 Service of Protective and Peace Orders

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,193,182	1,313,890	1,320,374	6,484
2	Other Personnel Costs	258,645	670,936	746,872	75,936
4	Materials and Supplies	5,600	28,777	29,439	662
5	Equipment - $4,999 or less	5,103	5,217	5,337	120
7	Grants, Subsidies and Contributions	49,280	61,474	63,768	2,294
	TOTAL OBJECTS	**$1,511,810**	**$2,080,294**	**$2,165,790**	**$85,496**
	EXPENDITURES BY ACTIVITY:				
2	State Pension Payment	0	383,819	468,473	84,654
3	Domestic Violence Unit	1,511,810	1,696,475	1,697,317	842
	TOTAL ACTIVITIES	**$1,511,810**	**$2,080,294**	**$2,165,790**	**$85,496**
	EXPENDITURES BY FUND:				
	General	1,511,810	2,080,294	2,165,790	85,496
	TOTAL FUNDS	**$1,511,810**	**$2,080,294**	**$2,165,790**	**$85,496**

AGENCY: 6500 Sheriff
SERVICE: 883 Service of Protective and Peace Orders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
01401	DEPUTY SHERIFF	214	12	621,647	0	0	12	621,647
01404	DEPUTY SHERIFF LIEUTENANT	218	2	139,176	0	0	2	139,176
01409	DEPUTY SHERIFF CAPTAIN	219	1	94,148	0	0	1	94,148
01422	DEPUTY SHERIFF MAJOR	220	1	100,437	0	0	1	100,437
01423	DEPUTY SHERIFF SERGEANT	216	2	134,102	0	0	2	134,102
01427	DOMESTIC VIOLENCE CLERK	213	2	98,696	0	0	2	98,696
01428	DOMESTIC VIOLENCE ADVOCATE	213	2	91,709	0	0	2	91,709
		Total 1 Permanent Full-time	**22**	**1,279,915**	**0**	**0**	**22**	**1,279,915**
		Total All Funds	**22**	**1,279,915**	**0**	**0**	**22**	**1,279,915**

Service 884: District Court Sheriff Services

Priority Outcome: Public Safety **Agency: Sheriff**

Service Description: This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,881,280	27	$2,794,273	27	$2,757,417	27
TOTAL	$4,881,280	27	$2,794,273	27	$2,757,417	27

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended Budget maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,794,273**
Adjustments with no service impact	
Salary Adjustment	48,436
Adjustment for health benefit costs	(33,621)
Change in allocation for workers' compensation expense	2,816
Decrease in employee compensation and benefits	(56,209)
Increase in contractual services expenses	1,626
Increase in operating supplies and equipment	96
FISCAL 2019 RECOMMENDED BUDGET	**$2,757,417**

AGENCY: 6500 Sheriff
SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,636,543	1,658,542	1,648,828	-9,714
2	Other Personnel Costs	3,061,469	985,381	953,701	-31,680
3	Contractual Services	110,199	70,731	72,357	1,626
4	Materials and Supplies	8,506	0	0	0
5	Equipment - $4,999 or less	4,083	4,174	4,270	96
7	Grants, Subsidies and Contributions	60,480	75,445	78,261	2,816
	TOTAL OBJECTS	**$4,881,280**	**$2,794,273**	**$2,757,417**	**$-36,856**
	EXPENDITURES BY ACTIVITY:				
1	District Court Division	4,881,280	2,218,902	2,178,678	-40,224
2	State Pension Payment	0	575,371	578,739	3,368
	TOTAL ACTIVITIES	**$4,881,280**	**$2,794,273**	**$2,757,417**	**$-36,856**
	EXPENDITURES BY FUND:				
	General	4,881,280	2,794,273	2,757,417	-36,856
	TOTAL FUNDS	**$4,881,280**	**$2,794,273**	**$2,757,417**	**$-36,856**

AGENCY: 6500 Sheriff
SERVICE: 884 District Court Sheriff Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00813	COURT SECRETARY II	089	1	58,511	0	0	1	58,511
00820	INVESTIGATOR	087	1	52,240	0	0	1	52,240
01401	DEPUTY SHERIFF	214	19	1,083,038	0	0	19	1,083,038
01404	DEPUTY SHERIFF LIEUTENANT	218	1	81,680	0	0	1	81,680
01418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	75,971	0	0	1	75,971
01420	RADIO DISPATCHER SHERIFF	040	1	48,967	0	0	1	48,967
01425	PROCESS SERVER, SHERIFF	041	2	89,888	0	0	2	89,888
10083	EXECUTIVE ASSISTANT	904	1	70,788	0	0	1	70,788
	Total 1 Permanent Full-time		**27**	**1,561,083**	**0**	**0**	**27**	**1,561,083**
	Total All Funds		**27**	**1,561,083**	**0**	**0**	**27**	**1,561,083**

Service 889: Child Support Enforcement

Priority Outcome: Public Safety **Agency: Sheriff**

Service Description: This service serves child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,082,594	15	$1,461,747	15	$1,737,288	15
TOTAL	$1,082,594	15	$1,461,747	15	$1,737,288	15

MAJOR BUDGET ITEMS

- This budget readjusts State pension contributions across all services. Pension rates are set by the State each year.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,461,747**
Adjustments with no service impact	
Increase in pension payments to the State	322,489
Salary Adjustment	27,459
Adjustment for health benefit costs	(37,688)
Change in allocation for workers' compensation expense	1,564
Decrease in employee compensation and benefits	(38,772)
Increase in contractual services expenses	381
Increase in operating supplies and equipment	108
FISCAL 2019 RECOMMENDED BUDGET	**$1,737,288**

AGENCY: 6500 Sheriff
SERVICE: 889 Child Support Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	832,143	877,099	869,192	-7,907
2	Other Personnel Costs	180,722	521,452	802,847	281,395
3	Contractual Services	25,901	16,586	16,967	381
4	Materials and Supplies	5,635	0	0	0
5	Equipment - $4,999 or less	4,593	4,696	4,804	108
7	Grants, Subsidies and Contributions	33,600	41,914	43,478	1,564
	TOTAL OBJECTS	**$1,082,594**	**$1,461,747**	**$1,737,288**	**$275,541**
	EXPENDITURES BY ACTIVITY:				
1	Non Support Division	1,082,594	1,148,687	1,101,739	-46,948
2	State Pension Payment	0	313,060	635,549	322,489
	TOTAL ACTIVITIES	**$1,082,594**	**$1,461,747**	**$1,737,288**	**$275,541**
	EXPENDITURES BY FUND:				
	General	1,082,594	1,461,747	1,737,288	275,541
	TOTAL FUNDS	**$1,082,594**	**$1,461,747**	**$1,737,288**	**$275,541**

AGENCY: 6500 Sheriff
SERVICE: 889 Child Support Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00068	ADMINISTRATIVE AIDE, SHERIFF	041	3	145,687	0	0	3	145,687
01401	DEPUTY SHERIFF	214	6	346,972	0	0	6	346,972
01402	DEPUTY SHERIFF (SPECIAL)	214	3	125,115	0	0	3	125,115
01404	DEPUTY SHERIFF LIEUTENANT	218	1	50,896	0	0	1	50,896
01422	DEPUTY SHERIFF MAJOR	220	1	100,437	0	0	1	100,437
01423	DEPUTY SHERIFF SERGEANT	216	1	73,076	0	0	1	73,076
		Total 1 Permanent Full-time	**15**	**842,183**	**0**	**0**	**15**	**842,183**
		Total All Funds	**15**	**842,183**	**0**	**0**	**15**	**842,183**

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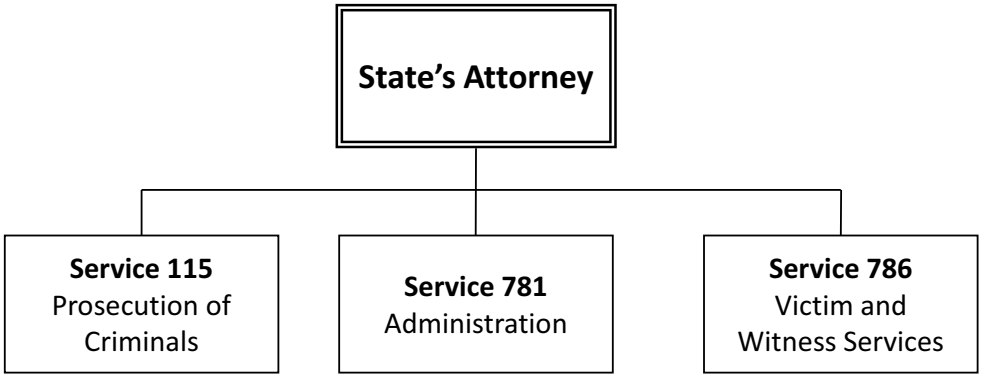
State's Attorney


State's Attorney
Service 115
Prosecution of Criminals
Service 781
Administration
Service 786
Victim and Witness Services

State's Attorney

Budget: $44,785,601
Positions: 387

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	34,915,412	35,386,736	35,652,977
Federal	353,016	2,770,564	3,067,648
State	-608,072	5,409,404	5,607,906
Special	-226,973	400,108	457,070
AGENCY TOTAL	**$34,433,383**	**$43,966,812**	**$44,785,601**

Overview

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts through programming for both youths and adults.

Fiscal 2019 Budget Highlights:

- Recommends $350,000 of one-time funding for witness protection and relocation services; one-time bridge funding is made available in Fiscal 2019 until State aid begins in Fiscal 2020.
- Reflects an additional $35,000 for operating costs associated with storing and evaluating footage from Police body worn cameras.
- Includes $500,000 for unplanned grant award. The State's Attorney's Office will continue to apply for new grants as they become available.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
115	Prosecution of Criminals	27,232,360	34,795,721	34,319,905
781	Administration - State's Attorney	5,747,052	6,480,718	6,783,306
786	Victim and Witness Services	1,453,971	2,690,373	3,682,390
	AGENCY TOTAL	**$34,433,383**	**$43,966,812**	**$44,785,601**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
115	Prosecution of Criminals	321	-3	318
781	Administration - State's Attorney	40	0	40
786	Victim and Witness Services	29	0	29
	AGENCY TOTAL	**390**	**-3**	**387**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	21,742,301	27,833,284	28,524,775
2	Other Personnel Costs	9,876,282	10,791,488	10,779,913
3	Contractual Services	2,417,498	2,917,061	3,418,032
4	Materials and Supplies	141,712	159,458	164,095
5	Equipment - $4,999 or less	106,526	83,953	85,884
7	Grants, Subsidies and Contributions	149,064	2,181,568	1,812,902
	AGENCY TOTAL	**$34,433,383**	**$43,966,812**	**$44,785,601**

Service 115: Prosecution of Criminals

Priority Outcome: Public Safety **Agency: State's Attorney**

Service Description: In conjunction with its partners in law enforcement, this service investigates and prosecutes all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$27,745,825	270	$27,529,747	269	$27,079,612	266
Federal	$321,580	11	$1,456,462	6	$1,227,591	7
State	-$608,072	42	$5,409,404	44	$5,555,632	43
Special	-$226,873	-	$400,108	2	$457,070	2
TOTAL	$27,232,460	323	$34,795,721	321	$34,319,905	318

MAJOR BUDGET ITEMS

- This budget recommendation includes $500,000 for unanticipated grant awards.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$27,529,747**
Adjustments with no service impact	
Transfer from Circuit Court as part of reimbursement from the State	(50,000)
Eliminate funding for Paralegal II position	(88,039)
Eliminate funding for Office Services Assistant II position	(41,734)
Transfer one Chief State's Attorney position to a federal grant	(139,629)
Salary Adjustment	377,017
Adjustment for pension cost allocation	(33,067)
Adjustment for health benefit costs	(304,840)
Change in allocation for workers' compensation expense	655
Decrease in employee compensation and benefits	(182,309)
Increase in contractual services expenses	9,655
Increase in operating supplies and equipment	2,156
FISCAL 2019 RECOMMENDED BUDGET	**$27,079,612**

AGENCY: 6900 State's Attorney
SERVICE: 115 Prosecution of Criminals

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	18,352,037	23,315,067	23,471,061	155,994
2	Other Personnel Costs	8,476,940	8,836,967	8,537,072	-299,895
3	Contractual Services	205,042	827,852	925,240	97,388
4	Materials and Supplies	81,767	93,700	95,856	2,156
7	Grants, Subsidies and Contributions	116,574	1,722,135	1,290,676	-431,459
	TOTAL OBJECTS	**$27,232,360**	**$34,795,721**	**$34,319,905**	**$-475,816**
	EXPENDITURES BY ACTIVITY:				
1	Charging	2,314,129	3,683,116	4,200,526	517,410
2	Circuit Court	13,141,589	16,473,721	15,544,169	-929,552
3	District Court	6,218,565	6,983,498	6,704,331	-279,167
5	Juvenile Services	2,821,579	3,646,884	3,689,511	42,627
6	Narcotics Investigations	-230,227	0	0	0
14	Special Victims Unit	2,966,725	3,461,811	3,553,464	91,653
16	Aim to B'More	0	0	90,450	90,450
402	Management Information Services	0	246,691	230,554	-16,137
706	Asset Forfeiture	0	300,000	306,900	6,900
	TOTAL ACTIVITIES	**$27,232,360**	**$34,795,721**	**$34,319,905**	**$-475,816**
	EXPENDITURES BY FUND:				
	General	27,745,826	27,529,747	27,079,612	-450,135
	Federal	321,579	1,456,462	1,227,591	-228,871
	State	-608,072	5,409,404	5,555,632	146,228
	Special	-226,973	400,108	457,070	56,962
	TOTAL FUNDS	**$27,232,360**	**$34,795,721**	**$34,319,905**	**$-475,816**

AGENCY: 6900 State's Attorney
SERVICE: 115 Prosecution of Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00021	OFFICE MANAGER	906	1	69,462	0	0	1	69,462
00643	MEDIA PRODUCER/DIRECTOR I	090	0	0	1	50,218	1	50,218
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	63,440	0	0	1	63,440
00853	LICENSED CLINICAL SOCIAL WORK	931	1	73,868	0	0	1	73,868
01956	ADMINISTRATIVE POLICY ANALYST	923	1	82,212	0	0	1	82,212
01962	ASSISTANT STATE'S ATTORNEY	929	135	10,256,448	0	0	135	10,256,448
01963	CHIEF STATE'S ATTORNEY	936	34	3,679,132	-1	-108,209	33	3,570,923
01965	PC SUPPORT TECHNICIAN SAO	087	1	52,749	0	0	1	52,749
01966	INVESTIGATOR SAO	090	2	126,798	0	0	2	126,798
01967	VICTIM/WITNESS COORDINATOR SAO	090	6	365,998	0	0	6	365,998
01968	COMMUNITY LIAISON SAO	923	1	62,322	0	0	1	62,322
01970	SECRETARY SAO	082	7	309,093	0	0	7	309,093
01971	OFFICE SERVICES ASSISTANT I SA	076	3	104,446	0	0	3	104,446
01972	OFFICE SERVICES ASSISTANT II S	080	34	1,331,714	-1	-39,168	33	1,292,546
01975	LAW CLERK SAO	085	14	554,011	0	0	14	554,011
01976	OFFICE SUPERVISOR SAO	086	3	160,541	0	0	3	160,541
01978	PARALEGAL II SAO	090	21	1,223,655	-1	-58,269	20	1,165,386
08004	CHIEF STATE'S ATTORNEY LEAD	942	3	425,952	0	0	3	425,952
83342	MEDIA PRODUCER DIRECTOR I	090	1	47,966	-1	-47,966	0	0
		Total 1 Permanent Full-time	**269**	**18,989,807**	**-3**	**-203,394**	**266**	**18,786,413**
Federal Fund								
1	**Permanent Full-time**							
01962	ASSISTANT STATE'S ATTORNEY	929	2	150,450	0	0	2	150,450
01973	COMMUNITY COORDINATOR	090	0	0	1	47,937	1	47,937
01975	LAW CLERK SAO	085	1	39,197	0	0	1	39,197
01978	PARALEGAL II SAO	090	3	180,488	0	0	3	180,488
		Total 1 Permanent Full-time	**6**	**370,135**	**1**	**47,937**	**7**	**418,072**
State Fund								
1	**Permanent Full-time**							
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	50,784	0	0	1	50,784
01959	COMPUTER ANALYST	095	1	59,314	0	0	1	59,314
01962	ASSISTANT STATE'S ATTORNEY	929	18	1,606,032	-1	-89,224	17	1,516,808
01963	CHIEF STATE'S ATTORNEY	936	9	951,150	0	0	9	951,150
01964	GRAPHIC ARTIST I	087	1	51,221	0	0	1	51,221
01967	VICTIM/WITNESS COORDINATOR SAO	090	1	47,937	0	0	1	47,937
01972	OFFICE SERVICES ASSISTANT II S	080	2	71,526	0	0	2	71,526
01975	LAW CLERK SAO	085	4	156,788	0	0	4	156,788
01978	PARALEGAL II SAO	090	7	435,911	0	0	7	435,911
		Total 1 Permanent Full-time	**44**	**3,430,663**	**-1**	**-89,224**	**43**	**3,341,439**
Special Fund								
1	**Permanent Full-time**							
00841	LICENSED GRADUATE SOCIAL WORKE	092	2	114,217	0	0	2	114,217
		Total 1 Permanent Full-time	**2**	**114,217**	**0**	**0**	**2**	**114,217**
		Total All Funds	**321**	**22,904,822**	**-3**	**-244,681**	**318**	**22,660,141**

Service 781: Administration - State's Attorney

Priority Outcome: Public Safety **Agency: State's Attorney**

Service Description: The service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,747,052	39	$6,480,718	40	$6,783,306	40
TOTAL	$5,747,098	39	$6,480,718	40	$6,783,306	40

MAJOR BUDGET ITEMS

- The Fiscal 2019 Recommended budget maintains the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$6,480,718**
Adjustments with no service impact	
Increase in recurring costs to evaluate body worn cameras footage	35,000
Salary Adjustment	57,682
Adjustment for pension cost allocation	12,190
Adjustment for health benefit costs	10,542
Adjustment for City fleet rental and repair charges	(33,557)
Change in allocation for workers' compensation expense	(3,775)
Increase in employee compensation and benefits	180,061
Increase in contractual services expenses	40,072
Increase in operating supplies and equipment	4,373
FISCAL 2019 RECOMMENDED BUDGET	**$6,783,306**

AGENCY: 6900 State's Attorney
SERVICE: 781 Administration - State's Attorney

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,740,257	2,977,196	3,193,001	215,805
2	Other Personnel Costs	1,053,338	1,565,134	1,609,804	44,670
3	Contractual Services	1,760,345	1,775,722	1,817,237	41,515
4	Materials and Supplies	57,750	64,073	66,515	2,442
5	Equipment - $4,999 or less	106,526	83,953	85,884	1,931
7	Grants, Subsidies and Contributions	28,836	14,640	10,865	-3,775
	TOTAL OBJECTS	**$5,747,052**	**$6,480,718**	**$6,783,306**	**$302,588**
	EXPENDITURES BY ACTIVITY:				
1	Direction and Control	3,821,126	4,402,428	4,669,006	266,578
2	Management Information Services	717,954	635,702	645,374	9,672
3	Body Cameras	1,207,972	1,442,588	1,468,926	26,338
	TOTAL ACTIVITIES	**$5,747,052**	**$6,480,718**	**$6,783,306**	**$302,588**
	EXPENDITURES BY FUND:				
	General	5,747,052	6,480,718	6,783,306	302,588
	TOTAL FUNDS	**$5,747,052**	**$6,480,718**	**$6,783,306**	**$302,588**

AGENCY: 6900 State's Attorney
SERVICE: 781 Administration - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	67,626	0	0	1	67,626
00088	OPERATIONS OFFICER IV	931	1	60,690	0	0	1	60,690
00089	OPERATIONS OFFICER V	936	1	109,344	0	0	1	109,344
00091	OPERATIONS MANAGER II	942	2	265,666	0	0	2	265,666
00093	OPERATIONS DIRECTOR I	967	1	161,262	0	0	1	161,262
00698	LEAD SYSTEMS ANALYST SAO	927	1	76,704	0	0	1	76,704
00742	FISCAL OFFICER	923	1	79,458	0	0	1	79,458
01905	SENIOR PARALEGAL SAO	090	1	65,135	0	0	1	65,135
01950	STATE'S ATTORNEY	89E	1	243,547	0	0	1	243,547
01959	COMPUTER ANALYST	095	1	74,407	0	0	1	74,407
01961	PUBLIC RELATIONS OFFICER	923	1	73,848	-1	-73,848	0	0
01962	ASSISTANT STATE'S ATTORNEY	929	3	217,380	0	0	3	217,380
01963	CHIEF STATE'S ATTORNEY	936	4	419,730	0	0	4	419,730
01968	COMMUNITY LIAISON SAO	923	1	60,690	0	0	1	60,690
01972	OFFICE SERVICES ASSISTANT II S	080	2	66,320	0	0	2	66,320
01975	LAW CLERK SAO	085	10	391,699	0	0	10	391,699
01978	PARALEGAL II SAO	090	6	318,545	0	0	6	318,545
01980	GRAPHIC ARTIST II	090	1	58,190	0	0	1	58,190
10083	EXECUTIVE ASSISTANT	904	1	73,848	1	73,848	2	147,696
	Total 1 Permanent Full-time		**40**	**2,884,089**	**0**	**0**	**40**	**2,884,089**
	Total All Funds		**40**	**2,884,089**	**0**	**0**	**40**	**2,884,089**

Service 786: Victim and Witness Services

Priority Outcome: Public Safety **Agency: State's Attorney**

Service Description: This service supports full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and support in court, and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,422,534	13	$1,376,271	13	$1,790,059	13
Federal	$31,437	3	$1,314,102	16	$1,840,057	16
State	-	-	-	-	$52,274	-
TOTAL	$1,453,971	16	$2,690,373	29	$3,682,390	29

MAJOR BUDGET ITEMS

- This budget supports increased funding for witness protection and relocation; this is bridge funding until Fiscal 2020 when the agency is expected to receive State support.
- This recommendation includes a new State grant for a Social Worker position.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,376,271**
Changes with service impacts	
Increase in one-time funding for witness protection and relocation	350,000
Adjustments with no service impact	
Salary Adjustment	14,881
Adjustment for pension cost allocation	6,146
Adjustment for health benefit costs	(3,511)
Change in allocation for workers' compensation expense	71
Increase in employee compensation and benefits	38,998
Increase in contractual services expenses	7,164
Increase in operating supplies and equipment	39
FISCAL 2019 RECOMMENDED BUDGET	**$1,790,059**

AGENCY: 6900 State's Attorney
SERVICE: 786 Victim and Witness Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	650,007	1,541,021	1,860,713	319,692
2	Other Personnel Costs	346,004	389,387	633,037	243,650
3	Contractual Services	452,111	313,487	675,555	362,068
4	Materials and Supplies	2,195	1,685	1,724	39
7	Grants, Subsidies and Contributions	3,654	444,793	511,361	66,568
	TOTAL OBJECTS	**$1,453,971**	**$2,690,373**	**$3,682,390**	**$992,017**
	EXPENDITURES BY ACTIVITY:				
1	Victim and Witness Services	1,453,971	2,690,373	3,682,390	992,017
	TOTAL ACTIVITIES	**$1,453,971**	**$2,690,373**	**$3,682,390**	**$992,017**
	EXPENDITURES BY FUND:				
	General	1,422,534	1,376,271	1,790,059	413,788
	Federal	31,437	1,314,102	1,840,057	525,955
	State	0	0	52,274	52,274
	TOTAL FUNDS	**$1,453,971**	**$2,690,373**	**$3,682,390**	**$992,017**

AGENCY: 6900 State's Attorney
SERVICE: 786 Victim and Witness Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	74,256	0	0	1	74,256
01942	COMMUNITY OUTREACH SUPERVISOR	931	1	75,480	0	0	1	75,480
01967	VICTIM/WITNESS COORDINATOR SAO	090	3	166,853	0	0	3	166,853
01968	COMMUNITY LIAISON SAO	923	1	60,690	0	0	1	60,690
01973	COMMUNITY COORDINATOR	090	6	315,378	0	0	6	315,378
01975	LAW CLERK SAO	085	1	51,397	0	0	1	51,397
		Total 1 Permanent Full-time	**13**	**744,054**	**0**	**0**	**13**	**744,054**
Federal Fund								
1	**Permanent Full-time**							
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	62,417	0	0	1	62,417
00853	LICENSED CLINICAL SOCIAL WORK	931	1	76,908	0	0	1	76,908
01966	INVESTIGATOR SAO	090	1	47,937	0	0	1	47,937
01967	VICTIM/WITNESS COORDINATOR SAO	090	13	677,662	0	0	13	677,662
		Total 1 Permanent Full-time	**16**	**864,924**	**0**	**0**	**16**	**864,924**
		Total All Funds	**29**	**1,608,978**	**0**	**0**	**29**	**1,608,978**

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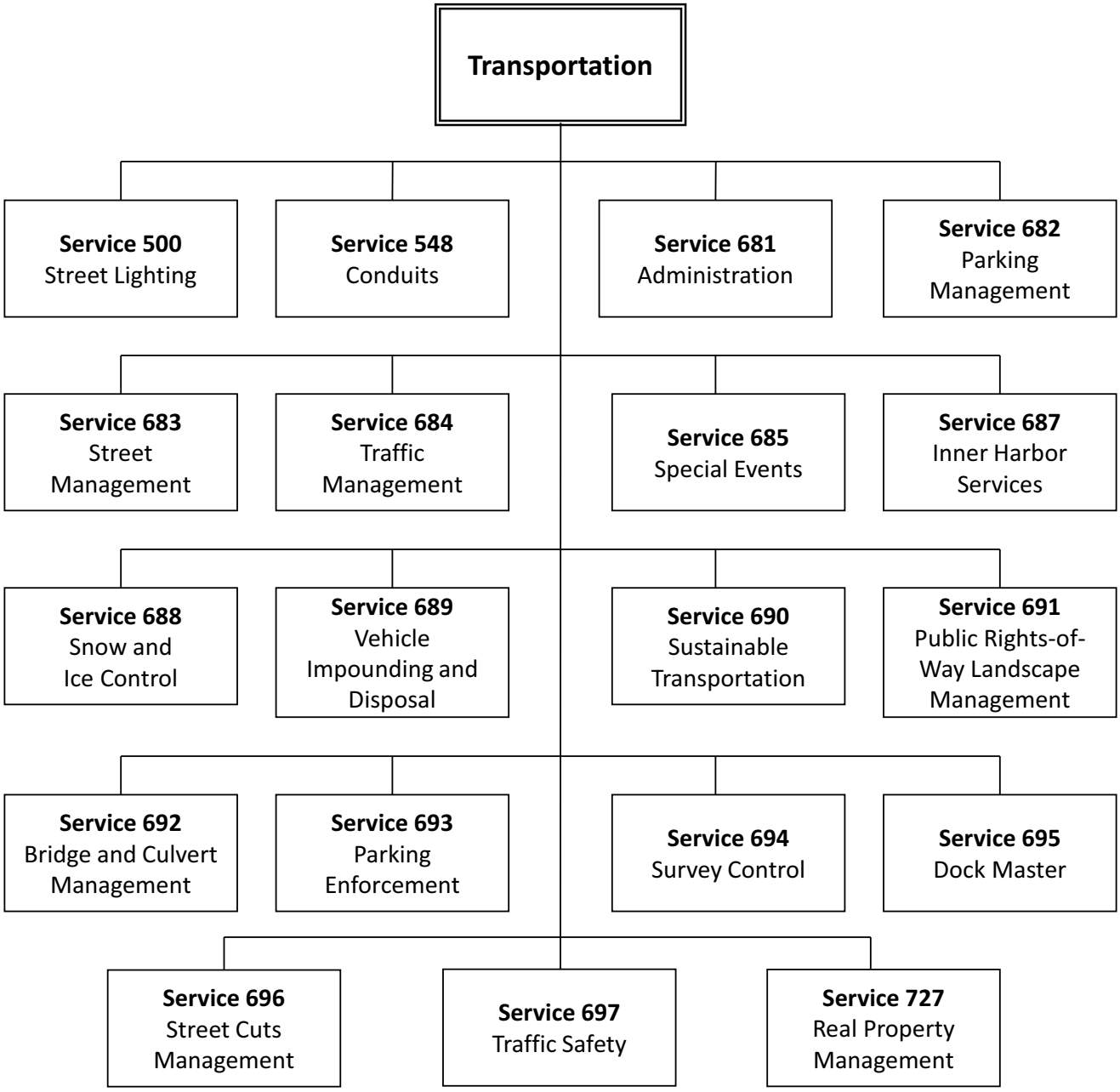
Transportation


Transportation
Service 500 Street Lighting
Service 548 Conduits
Service 681 Administration
Service 682 Parking Management
Service 683 Street Management
Service 684 Traffic Management
Service 685 Special Events
Service 687 Inner Harbor Services
Service 688 Snow and Ice Control
Service 689 Vehicle Impounding and Disposal
Service 690 Sustainable Transportation
Service 691 Public Rights-of-Way Landscape Management
Service 692 Bridge and Culvert Management
Service 693 Parking Enforcement
Service 694 Survey Control
Service 695 Dock Master
Service 696 Street Cuts Management
Service 697 Traffic Safety
Service 727 Real Property Management

Transportation

Budget: $201,453,690
Positions: 1,206

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	105,378,191	119,713,419	125,223,760
Conduit Enterprise	11,916,831	11,746,671	11,968,849
Parking Enterprise	34,616,955	33,222,138	22,548,739
Parking Management	22,783,379	25,642,970	25,398,156
Federal	578,239	1,642,698	1,676,154
State	3,559,030	4,071,216	4,170,336
Special	5,481,849	10,341,885	10,467,696
AGENCY TOTAL	**$184,314,474**	**$206,380,997**	**$201,453,690**

Overview

The Department of Transportation is responsible for building and repairing public streets, bridges and highways, as well as maintaining streetlights, alleys, footways and the conduit system. Other duties include: managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 288 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator, and water taxi “Harbor Connector” commuter service, and a bike share program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. The City will be expanding the number of speed and red light cameras in Fiscal 2019. Also, the agency conducts safety education programs such as Safety City and related bicycle programs, and deploys almost 300 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the city; operates a vehicle storage facility; conducts the sale of abandoned and/or unclaimed vehicles at public auctions; and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles.

The Department of Transportation works closely with the Parking Authority, which is responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of 3,800 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Fiscal 2019 Budget Highlights:

- During Fiscal 2019, DOT will continue working with BGE to upgrade the City's streetlights to LED and install new lights to improve public safety.
- The agency will expand its traffic camera program, more than doubling the number of cameras and hiring additional staff to ensure the program is effectively managed.
- The BikeShare program will continue, and the budget provides an additional $150,000 to enhance the agency's ability to track and respond to service requests for bike lane maintenance.
- This budget supports the current level of service for the Charm City Circulator.
- The City's Capital Budget allocates more than $18 million for traffic safety improvements, including traffic signal reconstruction and synchronization.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
500	Street Lighting	22,969,218	23,173,562	22,958,350
548	Conduits	11,916,831	11,746,671	11,968,849
681	Administration - DOT	9,001,765	10,491,856	10,874,066
682	Parking Management	44,900,506	43,935,182	32,873,746
683	Street Management	33,351,485	32,208,573	32,179,305
684	Traffic Management	11,256,224	12,039,183	12,104,841
685	Special Events	945,339	1,359,799	1,489,810
687	Inner Harbor Services - Transportation	980,896	1,414,649	1,424,589
688	Snow and Ice Control	6,662,653	6,550,000	6,658,208
689	Vehicle Impounding and Disposal	7,457,058	7,721,493	7,917,564
690	Sustainable Transportation	9,198,273	19,562,708	20,113,790
691	Public Rights-of-Way Landscape Management	4,161,629	4,096,306	3,790,941
692	Bridge and Culvert Management	3,365,279	3,349,772	2,679,480
693	Parking Enforcement	12,499,828	14,974,926	15,098,149
694	Survey Control	498,660	515,245	356,633
695	Dock Master	135,078	259,329	247,434
696	Street Cuts Management	750,038	965,832	929,954
697	Traffic Safety	2,143,916	9,477,031	15,192,249
727	Real Property Management	2,110,745	2,538,880	2,595,732
	AGENCY TOTAL	**$184,305,421**	**$206,380,997**	**$201,453,690**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
500	Street Lighting	34	0	34
548	Conduits	119	0	119
681	Administration - DOT	74	0	74
683	Street Management	413	-2	411
684	Traffic Management	113	-2	111
685	Special Events	16	0	16
687	Inner Harbor Services - Transportation	12	0	12
689	Vehicle Impounding and Disposal	64	0	64
690	Sustainable Transportation	7	0	7
691	Public Rights-of-Way Landscape Management	15	0	15
692	Bridge and Culvert Management	41	-1	40
693	Parking Enforcement	153	0	153
694	Survey Control	12	-2	10
695	Dock Master	4	0	4
696	Street Cuts Management	9	0	9
697	Traffic Safety	91	6	97
727	Real Property Management	30	0	30
	AGENCY TOTAL	**1,207**	**-1**	**1,206**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-11,840,002	-17,012,366	-16,782,587
1	Salaries	52,739,416	60,934,491	63,469,614
2	Other Personnel Costs	24,069,068	25,469,245	23,641,365
3	Contractual Services	78,858,397	85,332,124	87,167,582
4	Materials and Supplies	8,920,951	11,814,040	11,403,757
5	Equipment - $4,999 or less	628,261	395,982	405,093
6	Equipment - $5,000 and over	451,518	618,115	754,164
7	Grants, Subsidies and Contributions	10,509,258	14,178,308	14,671,256
8	Debt Service	17,776,282	20,683,606	12,731,071
9	Capital Improvements	2,201,325	3,967,452	3,992,375
	AGENCY TOTAL	**$184,314,474**	**$206,380,997**	**$201,453,690**

Service 500: Street Lighting

Priority Outcome: Public Safety **Agency: Transportation**

Service Description: This service provides inspection, design, installation, powering, maintenance and repair of approximately 77,000 roadway and pedestrian lights throughout the City. This service also includes research on lighting strategies to lower energy consumption and reduce crime.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$22,969,218	39	$23,173,562	34	$22,958,350	34
TOTAL	$22,969,218	39	$23,173,562	34	$22,958,350	34

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of street light outage service requests completed	822	823	777	*810*	739	*803*	*803*
Efficiency	Average annual electricity cost per street light	91.02	84.54	98.79	*84.34*	91.45	*91.45*	*91.45*
Effectiveness	% of inspected streets meeting City roadway lighting standards	62%	60%	49%	*60%*	50%	*60%*	*60%*
Effectiveness	% of street light outages repaired within 4 days	85%	92%	93%	*89%*	99%	*90%*	*95%*
Outcome	% of citizens rating street lighting services 'good' or 'excellent'	61%	48%	N/A	*75%*	N/A	*75%*	*75%*

A current citizen rating of street lighting services is unavailable, because Baltimore switched from an annual to a biennial survey in 2015, then postponed the 2017 survey to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next Baltimore Citizen Survey is scheduled for fall of 2018.

MAJOR BUDGET ITEMS

- Street Lighting receives a transfer from Conduits to cover work done on the conduit system by the street lighting crews.
- This budget reduces payments to BGE for maintenance of street light fixtures, following the 2018 Transfer Bill decreasing funds for this purpose.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$23,173,562**
Adjustments with no service impact	
Salary Adjustment	28,651
Adjustment for pension cost allocation	4,454
Adjustment for health benefit costs	(15,894)
Adjustment for City fleet rental and repair charges	112,037
Change in allocation for workers' compensation expense	1,372
Change in inter-agency transfer credits	(38,233)
Increase in employee compensation and benefits	33,920
Decrease in contractual services expenses, including payments to BGE	(302,003)
Decrease in operating supplies and equipment	(39,516)
FISCAL 2019 RECOMMENDED BUDGET	**$22,958,350**

AGENCY: 7000 Transportation
SERVICE: 500 Street Lighting

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-544,996	-1,662,317	-1,700,550	-38,233
1	Salaries	2,174,629	1,709,621	1,768,883	59,262
2	Other Personnel Costs	886,171	752,319	744,188	-8,131
3	Contractual Services	18,318,771	21,605,720	21,415,754	-189,966
4	Materials and Supplies	2,038,998	694,604	654,944	-39,660
5	Equipment - $4,999 or less	6,124	6,261	6,405	144
7	Grants, Subsidies and Contributions	89,521	67,354	68,726	1,372
	TOTAL OBJECTS	**$22,969,218**	**$23,173,562**	**$22,958,350**	**$-215,212**
	EXPENDITURES BY ACTIVITY:				
1	Administration	240,286	336,791	331,066	-5,725
2	Engineering	107,599	94,700	98,162	3,462
5	Lighting Operations	17,486,749	20,904,261	20,606,105	-298,156
7	Lighting Maintenance and Repair	5,658,507	3,498,415	3,623,567	125,152
8	Traffic Signal Maintenance	0	1,712	0	-1,712
26	Transfers	-523,923	-1,662,317	-1,700,550	-38,233
	TOTAL ACTIVITIES	**$22,969,218**	**$23,173,562**	**$22,958,350**	**$-215,212**
	EXPENDITURES BY FUND:				
	General	22,969,218	23,173,562	22,958,350	-215,212
	TOTAL FUNDS	**$22,969,218**	**$23,173,562**	**$22,958,350**	**$-215,212**

AGENCY: 7000 Transportation
SERVICE: 500 Street Lighting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33213	OFFICE SUPPORT SPECIALIST III	078	3	109,417	0	0	3	109,417
33215	OFFICE SUPERVISOR	084	1	38,001	0	0	1	38,001
33562	STOREKEEPER II	080	1	40,268	0	0	1	40,268
52211	ELECTRICAL MECHANIC I	429	6	224,837	0	0	6	224,837
52931	LABORER (HOURLY)	482	6	200,528	0	0	6	200,528
52943	LABORER CREW LEADER II	429	1	38,885	0	0	1	38,885
53311	CEMENT FINISHER	487	2	77,964	0	0	2	77,964
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	55,805	0	0	1	55,805
53422	ELECTRICAL MECH ST LIGHTING II	432	6	266,618	0	0	6	266,618
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	2	114,667	0	0	2	114,667
53427	SUPERINTENDENT STREET LIGHTING	927	1	83,856	0	0	1	83,856
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	2	69,678	0	0	2	69,678
72111	ENGINEER I	927	1	60,626	0	0	1	60,626
72411	CONTRACT ADMINISTRATOR I	085	1	51,397	0	0	1	51,397
	Total 1 Permanent Full-time		**34**	**1,432,547**	**0**	**0**	**34**	**1,432,547**
	Total All Funds		**34**	**1,432,547**	**0**	**0**	**34**	**1,432,547**

Service 548: Conduits

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service provides development, maintenance, and control over approximately 26 million linear feet of conduit ducts under streets, lanes, and alleys. The conduits are critical to City infrastructure because they carry electrical, telephone, and fiber optic lines.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	$11,916,831	124	$11,746,671	119	$11,968,849	119
TOTAL	$11,916,831	124	$11,746,671	119	$11,968,849	119

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of inspections for cable removal and installation	N/A	N/A	N/A	*New*	N/A	*630*	*693*
Output	# of manhole inspections	N/A	N/A	N/A	*New*	N/A	*600*	*660*
Output	Linear footage of conduit rehabilitated	N/A	N/A	N/A	*New*	N/A	*50,000*	*55,000*
Efficiency	% of right-of-way permit applications reviewed within 15 days	N/A	N/A	N/A	*New*	N/A	*95%*	*97%*

This service created new performance measures in Fiscal 2018, including a metric related to review of right-of-way permit applications, which has become a significant part of the conduit program in recent years.

MAJOR BUDGET ITEMS

- This service is supported by the Conduit Enterprise Fund, which contains revenue from charges to City agencies and other entities renting space in the conduit system.
- The City's Capital Budget includes $20 million for conduit construction and repairs in Fiscal 2019.
- The recommended operating funds will maintain the current level of service.

AGENCY: 7000 Transportation
SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	1,221,911	2,479,932	2,522,196	42,264
1	Salaries	2,835,978	4,979,995	5,534,578	554,583
2	Other Personnel Costs	1,702,010	1,958,610	1,896,388	-62,222
3	Contractual Services	5,327,998	1,674,106	1,297,225	-376,881
4	Materials and Supplies	166,129	376,062	433,644	57,582
5	Equipment - $4,999 or less	99,073	19,292	19,736	444
6	Equipment - $5,000 and over	256,663	0	0	0
7	Grants, Subsidies and Contributions	307,069	258,674	265,082	6,408
	TOTAL OBJECTS	**$11,916,831**	**$11,746,671**	**$11,968,849**	**$222,178**
	EXPENDITURES BY ACTIVITY:				
1	Administration	463,136	631,008	629,585	-1,423
2	Engineering, Plans, and Records	4,174,156	1,610,038	1,821,331	211,293
5	Construction and Maintenance	5,433,336	6,102,209	6,157,753	55,544
6	Inspection and Testing	1,217,315	1,741,099	1,659,630	-81,469
26	Transfers	628,888	1,662,317	1,700,550	38,233
	TOTAL ACTIVITIES	**$11,916,831**	**$11,746,671**	**$11,968,849**	**$222,178**
	EXPENDITURES BY FUND:				
	Conduit Enterprise	11,916,831	11,746,671	11,968,849	222,178
	TOTAL FUNDS	**$11,916,831**	**$11,746,671**	**$11,968,849**	**$222,178**

AGENCY: 7000 Transportation
SERVICE: 548 Conduits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Conduit Enterprise Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	0	0	1	113,091	1	113,091
31312	ADMINISTRATIVE ANALYST II	923	1	56,499	1	56,499	2	112,998
33187	GIS ANALYST	927	0	0	2	167,712	2	167,712
33189	GIS TECHNICIAN	087	2	102,442	0	0	2	102,442
33212	OFFICE SUPPORT SPECIALIST II	075	1	30,510	0	0	1	30,510
33213	OFFICE SUPPORT SPECIALIST III	078	2	74,046	1	37,023	3	111,069
33215	OFFICE SUPERVISOR	084	1	49,357	0	0	1	49,357
33561	STOREKEEPER I	077	1	39,738	0	0	1	39,738
33683	HR ASSISTANT II	085	0	0	1	34,032	1	34,032
34142	ACCOUNTANT II	923	1	47,820	1	47,820	2	95,640
34426	CHIEF OF FISCAL SERVICES I	931	0	0	1	34,032	1	34,032
42211	PUBLIC WORKS INSPECTOR I	084	7	330,643	0	0	7	330,643
42212	PUBLIC WORKS INSPECTOR II	087	0	0	11	439,275	11	439,275
42213	PUBLIC WORKS INSPECTOR III	092	0	0	2	103,600	2	103,600
42221	CONSTRUCTION PROJECT SUPV I	923	1	80,385	1	80,385	2	160,770
42222	CONSTRUCTION PROJECT SUPV II	927	0	0	2	167,712	2	167,712
42325	CABLE INSPECTION SUPERVISOR	088	1	43,856	0	0	1	43,856
52222	MASON II	432	1	43,390	0	0	1	43,390
52931	LABORER (HOURLY)	482	19	649,745	7	239,380	26	889,126
52932	LABORER CREW LEADER I	486	2	75,354	0	0	2	75,354
52942	LABORER CREW LEADER I	426	0	0	2	66,848	2	66,848
52943	LABORER CREW LEADER II	429	4	154,084	2	77,042	6	231,126
53311	CEMENT FINISHER	487	1	36,908	0	0	1	36,908
53555	CONDUIT MAINTENANCE SUPV I	085	2	94,559	0	0	2	94,559
53557	SUPERINTENDENT CONDUITS	927	1	64,974	0	0	1	64,974
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	3	107,068	2	71,379	5	178,448
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	109,632	2	73,088	5	182,721
54432	HEAVY EQUIPMENT OPERATOR II	433	2	76,680	0	0	2	76,680
72113	ENGINEER II	929	1	91,196	2	182,392	3	273,588
72115	ENGINEER SUPERVISOR	936	1	100,470	0	0	1	100,470
72712	ENGINEERING ASSOCIATE II	089	1	62,409	0	0	1	62,409
72713	ENGINEERING ASSOCIATE III	092	1	52,164	0	0	1	52,164
90000	NEW POSITION	900	59	2,911,617	-41	-2,023,327	18	888,290
	Total 1 Permanent Full-time		**119**	**5,485,546**	**0**	**-32,017**	**119**	**5,453,532**
	Total All Funds		**119**	**5,485,546**	**0**	**-32,017**	**119**	**5,453,532**

Service 681: Administration - DOT

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service provides executive direction and support functions for the agency's operating divisions, including human resources, contract administration, equal opportunity compliance, information technology, and fiscal/procurement services. The Office of the Director oversees agency policy, planning, and performance and program management functions, CitiStat data collection and analysis, and public information services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$8,774,071	72	$9,960,011	74	$10,329,989	74
Federal	$228,104	-	$531,845	-	$544,077	-
TOTAL	$9,002,175	72	$10,491,856	74	$10,874,066	74

MAJOR BUDGET ITEMS

- In addition to operating funds, the City's Capital Budget provides $1.4 million to build DOT's capacity to effectively manage large capital projects. Funding will support technology upgrades, strategic planning, and development of new project management procedures.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$9,960,011**
Adjustments with no service impact	
Salary Adjustment	102,944
Adjustment for pension cost allocation	27,808
Adjustment for health benefit costs	(131,825)
Adjustment for City fleet rental and repair charges	(3,607)
Adjustment for City building rental charges	172,822
Change in allocation for workers' compensation expense	4,969
Change in inter-agency transfer credits	(3,943)
Increase in employee compensation and benefits	187,801
Increase in contractual services expenses	25,640
Decrease in operating supplies and equipment	(12,631)
FISCAL 2019 RECOMMENDED BUDGET	**$10,329,989**

AGENCY: 7000 Transportation
SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	416,101	-171,443	-175,386	-3,943
1	Salaries	4,283,095	4,896,748	5,179,493	282,745
2	Other Personnel Costs	1,796,365	1,941,200	1,845,183	-96,017
3	Contractual Services	1,967,598	2,922,179	3,129,266	207,087
4	Materials and Supplies	157,096	145,754	132,195	-13,559
5	Equipment - $4,999 or less	240,143	40,312	41,240	928
6	Equipment - $5,000 and over	0	572,493	572,493	0
7	Grants, Subsidies and Contributions	141,367	144,613	149,582	4,969
	TOTAL OBJECTS	**$9,001,765**	**$10,491,856**	**$10,874,066**	**$382,210**
	EXPENDITURES BY ACTIVITY:				
1	Director's Office	3,633,320	3,870,320	4,221,049	350,729
2	Human Resources	734,436	1,106,191	1,092,710	-13,481
4	Communications	691,242	725,002	714,853	-10,149
9	Fiscal Services	823,221	1,055,231	1,086,640	31,409
10	Transportation Planning	465,871	430,205	445,693	15,488
22	Contract Administration	995,307	1,465,978	1,438,317	-27,661
26	Transfers	-19,626	-383,408	-392,226	-8,818
30	Urban Youth Corps Program	228,104	531,845	544,077	12,232
68	IT Expenses	1,449,890	1,690,492	1,722,953	32,461
	TOTAL ACTIVITIES	**$9,001,765**	**$10,491,856**	**$10,874,066**	**$382,210**
	EXPENDITURES BY FUND:				
	General	8,773,661	9,960,011	10,329,989	369,978
	Federal	228,104	531,845	544,077	12,232
	TOTAL FUNDS	**$9,001,765**	**$10,491,856**	**$10,874,066**	**$382,210**

AGENCY: 7000 Transportation
SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00085	OPERATIONS OFFICER I	923	1	64,260	0	0	1	64,260
00087	OPERATIONS OFFICER III	929	3	272,493	-1	-90,831	2	181,662
00089	OPERATIONS OFFICER V	936	1	108,120	0	0	1	108,120
00090	OPERATIONS MANAGER I	939	3	361,615	1	120,538	4	482,154
00091	OPERATIONS MANAGER II	942	3	423,810	0	0	3	423,810
00097	EXECUTIVE DIRECTOR III	992	1	180,030	0	0	1	180,030
10063	SPECIAL ASSISTANT	089	1	64,071	0	0	1	64,071
10241	IT DIVISION MANAGER	942	1	137,088	0	0	1	137,088
31110	OPERATIONS OFFICER II	927	1	83,856	0	0	1	83,856
31311	ADMINISTRATIVE ANALYST I	087	2	84,850	-1	-42,425	1	42,425
31420	LIAISON OFFICER I	090	4	215,001	0	0	4	215,001
31422	LIAISON OFFICER II	093	1	68,254	0	0	1	68,254
31501	PROGRAM COMPLIANCE OFFICER I	087	1	55,805	0	0	1	55,805
31502	PROGRAM COMPLIANCE OFFICER II	927	1	53,807	1	53,807	2	107,615
33103	LEAD APPLICATINS SYS ANL/PRGMR	931	1	94,095	0	0	1	94,095
33112	IT MANAGER - MOIT	942	2	74,501	0	0	2	74,501
33128	PC SUPPORT TECHNICIAN II	087	2	95,576	0	0	2	95,576
33151	SYSTEMS ANALYST	927	2	164,424	0	0	2	164,424
33187	GIS ANALYST	927	1	76,908	0	0	1	76,908
33212	OFFICE SUPPORT SPECIALIST II	075	2	61,889	0	0	2	61,889
33213	OFFICE SUPPORT SPECIALIST III	078	3	108,229	0	0	3	108,229
33233	SECRETARY III	084	1	37,741	0	0	1	37,741
33415	PUBLIC RELATIONS SUPV	931	1	93,126	0	0	1	93,126
33566	STORES SUPERVISOR II	906	1	64,158	0	0	1	64,158
33658	EQUAL OPPORTUNITY OFFICER	923	1	76,602	0	0	1	76,602
33672	TRAINING OFFICER	927	1	68,544	0	0	1	68,544
33676	HR GENERALIST I	088	1	61,411	0	0	1	61,411
33677	HR GENERALIST II	923	2	122,298	0	0	2	122,298
33679	HR BUSINESS PARTNER	931	1	78,642	0	0	1	78,642
33681	HR ASSISTANT I	081	2	90,797	0	0	2	90,797
34133	ACCOUNTING ASST III	084	5	231,747	0	0	5	231,747
34142	ACCOUNTANT II	923	2	123,216	0	0	2	123,216
34151	ACCOUNTING SYSTEMS ANALYST	923	1	78,966	0	0	1	78,966
34421	FISCAL TECHNICIAN	088	2	121,955	0	0	2	121,955
34426	CHIEF OF FISCAL SERVICES I	931	1	95,977	0	0	1	95,977
34427	CHIEF OF FISCAL SERVICES II	936	1	98,634	0	0	1	98,634
52931	LABORER (HOURLY)	482	1	32,480	0	0	1	32,480
54437	DRIVER I	424	1	34,264	0	0	1	34,264
72412	CONTRACT ADMINISTRATOR II	089	7	392,811	0	0	7	392,811
72416	CONTRACT ADMINISTRATOR SUPERV	091	1	65,858	0	2,983	1	68,841
74137	CITY PLANNER II	927	3	217,578	0	0	3	217,578
90000	NEW POSITION	900	1	67,653	0	0	1	67,653
	Total 1 Permanent Full-time		**74**	**5,103,140**	**0**	**44,072**	**74**	**5,147,214**
	Total All Funds		**74**	**5,103,140**	**0**	**44,072**	**74**	**5,147,214**

Service 682: Parking Management

Priority Outcome: Economic Development and Jobs **Agency: Transportation**

Service Description: This service manages City-owned off-street garages and lots with more than 10,000 parking spaces and two million parkers annually; manages and maintains over 850 multi-space and 3,800 single-space parking meters that are solar-powered and accept credit cards and debit cards; administers Residential Permit, Residential Reserved Disabled Parking, and Valet Regulation programs; develops parking plans and identifies and implements parking demand management strategies such as car sharing.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	$10,283,551	-	$10,713,044	-	$10,325,007	-
Parking Ent	$34,616,955	-	$33,222,138	-	$22,548,739	-
TOTAL	$44,900,506	0	$43,935,182	0	$32,873,746	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	32,175	31,723	33,291	*33,000*	30,929	*34,250*	*28,639*
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	$2,560	$2,628	$2,792	*$2,875*	$2,997	*$2,692*	*$3,179*
Effectiveness	Total parking meter revenue collected	$12.4M	$14.3M	$15.5M	*$16.6M*	$15.4M	*$18.3M*	*$17.0M*
Effectiveness	# of disability placards reported stolen in Baltimore City	117	17	33	*33*	37	*30*	*35*
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	37%	34%	N/A	*19%*	N/A	*19%*	*19%*

The Parking Authority manages more than 30,000 on-street parking permits, and is exploring new technology for Fiscal 2019 to improve enforcement in residential permit areas.

MAJOR BUDGET ITEMS

- Revenue generated from parking garages, meters, permits, citations, and taxes is collected in the Parking Funds. After deducting expenses for parking operations and paying for debt service incurred to build the City's garages, any remaining revenue is transferred to the General Fund. The estimated transfer for Fiscal 2019 is $39,670,416.
- This budget eliminates approximately $4 million of parking management expenses associated with four garages that the City plans to lease in Fiscal 2019: Marriott Garage, Redwood Garage, St Paul Garage, and Water Street Garage.
- Debt service expenses are reduced by $8 million, of which $6.5 million is due to the conclusion of payments on a series of 1997 bonds, and the remainder is associated with the planned lease agreement for four garages.

AGENCY: 7000 Transportation
SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-131,108	-317,261	-324,558	-7,297
3	Contractual Services	17,509,685	12,666,977	9,143,067	-3,523,910
4	Materials and Supplies	9,488	20,305	12,271	-8,034
7	Grants, Subsidies and Contributions	7,534,834	7,997,730	8,428,070	430,340
8	Debt Service	17,776,282	20,683,606	12,731,071	-7,952,535
9	Capital Improvements	2,201,325	2,883,825	2,883,825	0
	TOTAL OBJECTS	**$44,900,506**	**$43,935,182**	**$32,873,746**	**$-11,061,436**
	EXPENDITURES BY ACTIVITY:				
4	Parking Enterprise Debt Service	17,778,937	20,683,606	12,731,071	-7,952,535
6	Installation and Maintenance of Meters	5,266,582	6,238,554	6,508,164	269,610
34	Marriott Garage	981,279	935,069	0	-935,069
35	Market Center Garage	646,482	647,170	615,026	-32,144
39	Arena Garage	1,259,897	1,120,291	1,121,029	738
41	Water Street Garage	1,204,255	1,190,568	0	-1,190,568
42	Franklin Street Garage	529,795	469,981	473,336	3,355
43	Lexington Street Garage	475,616	494,579	500,212	5,633
44	Penn Station Garage	1,626,914	1,542,169	1,590,546	48,377
45	Baltimore Street Garage	825,897	861,346	909,934	48,588
46	Guilford Ave Garage	36,038	47,240	49,407	2,167
47	Little Italy Garage	643,533	462,425	480,540	18,115
48	Ostend Lot	0	2,339	0	-2,339
49	St. Paul Garage	2,395,439	630,958	0	-630,958
50	Caroline Street Garage	492,731	444,715	423,094	-21,621
51	Fleet and Eden Garage	3,544,256	715,307	661,012	-54,295
58	Fayette Street Garage	80,256	90,550	109,707	19,157
70	Parking Authority	4,343,656	4,631,323	4,775,497	144,174
71	Valet Parking Program	201,565	205,999	210,737	4,738
72	Frederick Lot	122	122	125	3
73	Columbus Lot	9,653	9,424	9,704	280
74	Marina Garage	475,707	390,510	464,722	74,212
75	Redwood Garage	985,114	943,715	0	-943,715
76	West Street Garage	616,592	525,779	581,043	55,264
77	Jones Falls A Lot	6,446	47,602	76,362	28,760
78	Metered Lots	233,635	296,912	294,813	-2,099
79	Wall Street Project	141,230	153,741	154,598	857
80	Clayworks	36,842	39,018	44,230	5,212
81	East Market	99	20,441	15,681	-4,760
82	Waverly	78	11,271	6,300	-4,971

AGENCY: 7000 Transportation
SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
83	Saratoga & Green	34	5,144	2,647	-2,497
313	Fleet Street	61,826	77,314	64,209	-13,105
	TOTAL ACTIVITIES	**$44,900,506**	**$43,935,182**	**$32,873,746**	**$-11,061,436**
	EXPENDITURES BY FUND:				
	Parking Enterprise	34,616,955	33,222,138	22,548,739	-10,673,399
	Parking Management	10,283,551	10,713,044	10,325,007	-388,037
	TOTAL FUNDS	**$44,900,506**	**$43,935,182**	**$32,873,746**	**$-11,061,436**

Service 683: Street Management

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service provides the preventive maintenance, resurfacing, and streetscaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house staff to resurface neighborhood streets.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$33,156,746	413	$31,186,676	413	$31,133,904	411
Federal	$185,643	-	-	-	-	-
State	-	-	$871,897	-	$891,951	-
Special	$4,548	-	$150,000	-	$153,450	-
TOTAL	$33,346,937	413	$32,208,573	413	$32,179,305	411

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of lane miles resurfaced by internal crews	54	61	45	*60*	43	*60*	*50*
Efficiency	% of potholes repaired within 48 hours of reporting	85%	98%	84%	*95%*	99%	*100%*	*100%*
Efficiency	Cost per lane mile resurfaced by internal crews	$85,000	$131,371	$131,371	*$121,642*	$119,923	*$127,614*	*$127,614*
Effectiveness	% of streets meeting acceptable pavement condition standard	62%	62%	65%	*64%*	65%	*65%*	*65%*
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	30%	25%	N/A	*30%*	N/A	*30%*	*30%*

The portion of potholes being repaired within 48 hours increased to 99% in Fiscal 2017, due to an increased focus on pothole maintenance and proactive scheduling of DOT crews to address potholes in specific geographic areas.

MAJOR BUDGET ITEMS

- This budget defunds a Heavy Equipment Operator II position and a Street Mason position. These two positions have been vacant for several years.
- A funding decrease of $131,234 for maintenance supplies (e.g., carpentry equipment and paint) will reduce internal repair services for DOT buildings, but have minimal impact on the public.
- The transfer credits in this service represent reimbursements from capital funding, and have increased to account for inflation affecting the cost of construction projects.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$31,186,676**
Changes with service impacts	
Defund Heavy Equipment Operator II position	(47,400)
Defund Street Mason position	(45,900)
Decrease funding for materials and supplies used in maintenance of DOT buildings	(131,234)
Adjustments with no service impact	
Salary Adjustment	367,636
Adjustment for pension cost allocation	4,528
Adjustment for health benefit costs	(572,456)
Adjustment for City fleet rental and repair charges	449,644
Change in allocation for workers' compensation expense	12,626
Change in inter-agency transfer credits	(208,102)
Increase in employee compensation and benefits	118,588
Increase in contractual services expenses	52,947
Decrease in operating supplies and equipment	(53,649)
FISCAL 2019 RECOMMENDED BUDGET	**$31,133,904**

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-4,316,389	-9,047,951	-9,256,053	-208,102
1	Salaries	16,736,957	18,079,234	18,456,412	377,178
2	Other Personnel Costs	8,467,438	8,637,644	8,085,462	-552,182
3	Contractual Services	8,091,182	8,432,979	8,959,074	526,095
4	Materials and Supplies	3,359,353	5,179,689	4,992,302	-187,387
5	Equipment - $4,999 or less	73,084	108,821	111,325	2,504
6	Equipment - $5,000 and over	169,860	0	0	0
7	Grants, Subsidies and Contributions	770,000	818,157	830,783	12,626
	TOTAL OBJECTS	**$33,351,485**	**$32,208,573**	**$32,179,305**	**$-29,268**
	EXPENDITURES BY ACTIVITY:				
1	Highway Maintenance - Administration	2,902,514	2,848,331	2,683,287	-165,044
2	Street Management - Project Development and Engineering	84,149	253,103	261,601	8,498
3	Alleys & Footways - Compliance Inspection	361,897	54,044	43,785	-10,259
4	Rehab. Maintenance & Repairs	16,963,976	17,771,649	17,510,804	-260,845
6	Construction Contract Inspection & Testing	3,166,746	6,854,699	6,819,355	-35,344
7	Highway Engineering	962,123	1,924,018	1,942,757	18,739
8	Alleys & Footways - Construction Supervision	543,883	164,410	204,075	39,665
9	Facility support	1,653,884	1,622,768	1,500,472	-122,296
11	Night Services	749,094	807,963	819,280	11,317
12	In-House Milling	1,493,240	2,074,838	2,232,017	157,179
13	In-House Paving	4,263,082	5,592,002	6,099,532	507,530
26	Transfers	185,643	-7,786,392	-7,965,479	-179,087
30	Default Activity	4,548	0	0	0
889	Emergency Preparedness	16,706	27,140	27,819	679
	TOTAL ACTIVITIES	**$33,351,485**	**$32,208,573**	**$32,179,305**	**$-29,268**
	EXPENDITURES BY FUND:				
	General	33,161,294	31,186,676	31,133,904	-52,772
	Federal	185,643	0	0	0
	State	0	871,897	891,951	20,054
	Special	4,548	150,000	153,450	3,450
	TOTAL FUNDS	**$33,351,485**	**$32,208,573**	**$32,179,305**	**$-29,268**

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	Permanent Full-time							
00090	OPERATIONS MANAGER I	939	1	108,120	0	0	1	108,120
00093	OPERATIONS DIRECTOR I	967	1	126,276	0	0	1	126,276
31100	ADMINISTRATIVE COORDINATOR	087	1	56,510	0	0	1	56,510
31109	OPERATIONS OFFICER I	923	1	62,730	0	0	1	62,730
31500	PROGRAM COMPLIANCE ASSISTANT	080	0	0	1	35,925	1	35,925
33113	DATA ENTRY OPERATOR III	081	1	41,769	0	0	1	41,769
33189	GIS TECHNICIAN	087	1	54,277	0	0	1	54,277
33212	OFFICE SUPPORT SPECIALIST II	075	17	520,743	0	0	17	520,743
33213	OFFICE SUPPORT SPECIALIST III	078	11	411,572	0	0	11	411,572
33215	OFFICE SUPERVISOR	084	7	332,262	0	0	7	332,262
33562	STOREKEEPER II	080	1	35,583	0	0	1	35,583
34131	ACCOUNTING ASST I	075	1	33,884	0	0	1	33,884
42211	PUBLIC WORKS INSPECTOR I	084	3	130,512	0	0	3	130,512
42212	PUBLIC WORKS INSPECTOR II	087	34	1,715,903	0	0	34	1,715,903
42213	PUBLIC WORKS INSPECTOR III	092	25	1,729,359	0	0	25	1,729,359
42221	CONSTRUCTION PROJECT SUPV I	923	7	551,124	0	0	7	551,124
42222	CONSTRUCTION PROJECT SUPV II	927	5	442,558	0	0	5	442,558
42231	INSPECTION ASSOCIATE I	081	4	163,126	0	0	4	163,126
42232	INSPECTION ASSOCIATE II	085	1	52,049	0	0	1	52,049
42235	INSPECTION ASSOCIATE SUPV	088	1	54,168	0	0	1	54,168
42241	MATERIALS INSPECTOR I	082	1	41,838	0	0	1	41,838
42412	TRAFFIC INVESTIGATOR II	079	4	158,786	0	0	4	158,786
52221	MASON I	429	2	68,158	0	0	2	68,158
52222	MASON II	432	2	83,828	0	0	2	83,828
52225	MASON SUPERVISOR	087	1	50,066	0	0	1	50,066
52241	CARPENTER I	426	1	39,967	0	0	1	39,967
52242	CARPENTER II	429	1	38,885	0	0	1	38,885
52931	LABORER (HOURLY)	482	106	3,559,084	-1	-33,576	105	3,525,508
52932	LABORER CREW LEADER I	486	9	336,551	0	0	9	336,551
52943	LABORER CREW LEADER II	429	18	718,479	0	0	18	718,479
52951	UTILITY AIDE	422	2	66,773	0	0	2	66,773
52995	EVENTS MANAGER	087	1	54,277	0	0	1	54,277
53111	BUILDING REPAIRER	429	1	42,263	0	0	1	42,263
53121	CUSTODIAL WORKER I	420	2	62,832	0	0	2	62,832
53122	CUSTODIAL WORKER II	423	1	36,442	0	0	1	36,442
53311	CEMENT FINISHER	487	9	319,248	0	0	9	319,248
53312	STREET MASON	432	2	88,458	-1	-44,229	1	44,229
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	12	658,599	0	0	12	658,599
53332	SUPERINTENDENT OF TRANSPORTATI	923	6	401,778	0	0	6	401,778
53335	GENL SUPT TRANSPORTATION MAINT	927	2	159,018	0	0	2	159,018
53425	ELECTRICAL MECH SUPV ST LIGHTG	087	1	52,749	0	0	1	52,749
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	47	1,634,716	0	0	47	1,634,716
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	7	287,808	0	0	7	287,808
54431	HEAVY EQUIPMENT OPERATOR I	429	1	42,263	0	0	1	42,263
54432	HEAVY EQUIPMENT OPERATOR II	433	22	987,960	-1	-44,907	21	943,053
54437	DRIVER I	424	3	108,883	0	0	3	108,883
72111	ENGINEER I	927	3	197,778	0	0	3	197,778
72113	ENGINEER II	929	4	331,398	0	0	4	331,398

AGENCY: 7000 Transportation
SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	2	185,334	0	0	2	185,334
72133	BRIDGE PROJECT ENGINEER	931	1	99,450	0	0	1	99,450
72512	CIVIL ENG DRAFTING TECH II	083	3	122,991	0	0	3	122,991
72712	ENGINEERING ASSOCIATE II	089	7	371,529	0	0	7	371,529
72713	ENGINEERING ASSOCIATE III	092	5	354,014	0	0	5	354,014
74137	CITY PLANNER II	927	1	83,856	0	0	1	83,856
	Total 1 Permanent Full-time		**413**	**18,468,584**	**-2**	**-86,787**	**411**	**18,381,797**
	Total All Funds		**413**	**18,468,584**	**-2**	**-86,787**	**411**	**18,381,797**

Service 684: Traffic Management

Priority Outcome: Public Safety **Agency: Transportation**

Service Description: This service manages the movement of pedestrians, bicyclists and motorists throughout the City. It provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and installs safety fencing and road lane barriers.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$11,058,123	113	$11,400,914	113	$11,451,892	111
Special	$198,101		$638,269	-	$652,949	-
TOTAL	$11,256,224	113	$12,039,183	113	$12,104,841	111

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of lane/road closure permits processed within 15 days	N/A	N/A	N/A	*New*	N/A	*80%*	*90%*
Efficiency	% of traffic signals repaired within 6 hours of reporting	N/A	N/A	N/A	*New*	N/A	*70%*	*75%*
Effectiveness	Average % of traffic signals communicating with Traffic Management Center 90% or more of the time	N/A	N/A	34%	*43%*	50%	*43%*	*46%*
Outcome	# of serious injury/fatal crashes	N/A	N/A	N/A	*New*	N/A	*375*	*350*

This service is revising a performance measure that tracks the % of traffic signals repaired within a certain timeframe of the outage being reported. The previous timeframe was twelve hours, but DOT has significantly improved its performance, and has updated the measure to the more ambitious six-hour benchmark.

MAJOR BUDGET ITEMS

- This budget defunds two Laborer Crew Leader II positions, which have been vacant for several years.
- A funding decrease of $114,311 for maintenance supplies is consistent with spending patterns for the past few years.
- The Capital Budget allocates more than $18 million for traffic safety improvements, including traffic signal reconstruction and synchronization.
- This service receives a transfer credit from the Conduit Fund to reflect crew time spent on conduit-related work.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$11,400,914**
Changes with service impacts	
Defund two Laborer Crew Leader II positions	(84,400)
Decrease funding for supplies used in traffic signal maintenance	(114,311)
Adjustments with no service impact	
Salary Adjustment	115,860
Adjustment for pension cost allocation	(6,791)
Adjustment for health benefit costs	(191,512)
Adjustment for City fleet rental and repair charges	314,179
Change in allocation for workers' compensation expense	518
Change in inter-agency transfer credits	(2,817)
Increase in employee compensation and benefits	34,773
Increase in contractual services expenses	29,497
Decrease in operating supplies and equipment	(44,018)
FISCAL 2019 RECOMMENDED BUDGET	**$11,451,892**

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-319,345	-122,462	-125,279	-2,817
1	Salaries	5,716,288	6,003,165	6,068,948	65,783
2	Other Personnel Costs	2,547,496	2,596,330	2,398,477	-197,853
3	Contractual Services	2,426,534	2,388,243	2,746,599	358,356
4	Materials and Supplies	604,207	889,293	729,566	-159,727
5	Equipment - $4,999 or less	71,664	60,760	62,158	1,398
7	Grants, Subsidies and Contributions	209,380	223,854	224,372	518
	TOTAL OBJECTS	**$11,256,224**	**$12,039,183**	**$12,104,841**	**$65,658**
	EXPENDITURES BY ACTIVITY:				
3	Signal Engineering	1,074,953	1,099,385	1,070,796	-28,589
5	Electronic Maintenance	2,175,173	2,309,599	2,163,668	-145,931
9	Traffic Engineering	2,363,059	2,968,862	2,976,139	7,277
11	Casino Support-Traffic Enforcement	83,237	0	0	0
12	Traffic Impact Studies	174,031	638,269	652,949	14,680
15	Construction and Management of Signals	3,971,982	3,748,818	3,780,511	31,693
17	Sign Fabrication	15,640	0	14,096	14,096
18	Street Markings	149,622	0	166,265	166,265
19	Traffic Management Center	1,407,585	1,274,250	1,280,417	6,167
26	Transfers	-159,058	0	0	0
	TOTAL ACTIVITIES	**$11,256,224**	**$12,039,183**	**$12,104,841**	**$65,658**
	EXPENDITURES BY FUND:				
	General	11,058,123	11,400,914	11,451,892	50,978
	Special	198,101	638,269	652,949	14,680
	TOTAL FUNDS	**$11,256,224**	**$12,039,183**	**$12,104,841**	**$65,658**

AGENCY: 7000 Transportation
SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	2	190,944	0	0	2	190,944
00093	OPERATIONS DIRECTOR I	967	1	137,229	0	0	1	137,229
31312	ADMINISTRATIVE ANALYST II	923	1	64,566	0	0	1	64,566
33102	DATABASE SPECIALIST	927	1	76,012	0	0	1	76,012
33105	CONTROL SYSTEM OPERATOR SUPERV	088	1	62,473	0	0	1	62,473
33119	CONTROL SYSTEM OPERATOR	082	4	166,686	0	0	4	166,686
33120	CONTROL SYSTEM LEAD OPERATOR	085	3	133,276	0	0	3	133,276
33212	OFFICE SUPPORT SPECIALIST II	075	3	93,409	0	0	3	93,409
33213	OFFICE SUPPORT SPECIALIST III	078	5	188,472	0	0	5	188,472
33215	OFFICE SUPERVISOR	084	1	49,357	0	0	1	49,357
33561	STOREKEEPER I	077	1	35,502	0	0	1	35,502
33562	STOREKEEPER II	080	0	0	1	37,611	1	37,611
42412	TRAFFIC INVESTIGATOR II	079	3	110,963	0	0	3	110,963
42413	TRAFFIC INVESTIGATOR III	083	1	44,833	0	0	1	44,833
52632	TRAFFIC ELECTRON MAINT TECH II	088	15	864,351	0	0	15	864,351
52633	TRAFFIC ELECTRON MAINT TECH SU	907	2	137,700	0	0	2	137,700
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	927	1	80,376	0	0	1	80,376
52931	LABORER (HOURLY)	482	1	32,480	0	0	1	32,480
52943	LABORER CREW LEADER II	429	2	68,869	-2	-68,869	0	0
53321	TRAFFIC MAINT WORKER I	075	8	251,832	0	0	8	251,832
53322	TRAFFIC MAINT WORKER II	078	4	146,640	-1	-36,660	3	109,980
53325	TRAFFIC MAINT WORKER SUPV	084	2	102,767	0	0	2	102,767
53411	TRAFFIC SIGNAL INSTALLER I	078	8	277,131	0	0	8	277,131
53412	TRAFFIC SIGNAL INSTALLER II	080	6	240,360	0	0	6	240,360
53413	TRAFFIC SIGNAL INSTALLER III	084	4	185,812	0	0	4	185,812
53415	TRAFFIC SIGNAL MAINT SUPV	087	2	116,196	0	0	2	116,196
53416	SUPT TRAFFIC SIGNAL INSTALLATI	927	1	65,484	0	0	1	65,484
72113	ENGINEER II	929	4	312,444	0	0	4	312,444
72115	ENGINEER SUPERVISOR	936	1	92,514	0	0	1	92,514
72512	CIVIL ENG DRAFTING TECH II	083	2	85,128	0	0	2	85,128
72712	ENGINEERING ASSOCIATE II	089	2	129,251	0	0	2	129,251
72721	TRANSPORTATION ASSOC I	086	1	40,487	0	0	1	40,487
72722	TRANSPORTATION ASSOC II	089	12	701,742	0	0	12	701,742
72724	PLANS & INSPECTION SUPERVISOR	091	4	255,496	0	0	4	255,496
72726	SUPT PLANS AND INSPECTIONS	927	2	166,986	0	0	2	166,986
72733	TRANSPORTATION ANALYST	092	1	74,162	0	0	1	74,162
74235	SIGNAL SYSTEM MANAGER	923	1	78,966	0	0	1	78,966
	Total 1 Permanent Full-time		**113**	**5,860,896**	**-2**	**-67,918**	**111**	**5,792,978**
	Total All Funds		**113**	**5,860,896**	**-2**	**-67,918**	**111**	**5,792,978**

Service 685: Special Events

Priority Outcome: Economic Development and Jobs **Agency: Transportation**

Service Description: This service issues permits for outdoor special events in the City, and licenses stationary street, sidewalk, and motor truck vendors. It also sets up stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals, and other events; provides transportation for visiting delegations; and installs street banners and holiday decorations in commercial areas for major events such as parades, fireworks, and sporting events.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$945,339	17	$1,359,799	16	$1,489,810	16
TOTAL	$945,339	17	$1,359,799	16	$1,489,810	16

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of events served with set-up and breakdown of booths, etc.	284	361	379	*296*	392	*328*	*328*
Output	# of street vendor licenses issued (including food trucks)	N/A	N/A	225	*225*	225	*225*	*225*
Efficiency	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	N/A	N/A	53%	*95%*	79%	*95%*	*85%*
Efficiency	% of large special event applications entered into the system within 7 days	N/A	N/A	99%	*90%*	95%	*100%*	*85%*

This service exceeded its target for the portion of special event applications entered within seven days, achieving 95%. The Fiscal 19 target is set lower at 85% to allow for last-minute submission of applications.

MAJOR BUDGET ITEMS

- This service receives transfer credits from permit fees for assistance it provides in support of special events, and reimbursement for some overtime worked during events.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,359,799**
Adjustments with no service impact	
Salary Adjustment	12,978
Adjustment for pension cost allocation	512
Adjustment for health benefit costs	3,784
Adjustment for City fleet rental and repair charges	109,647
Change in allocation for workers' compensation expense	646
Change in inter-agency transfer credits	(2,351)
Increase in employee compensation and benefits	11,625
Increase in contractual services expenses	1,906
Decrease in operating supplies and equipment	(8,735)
FISCAL 2019 RECOMMENDED BUDGET	**$1,489,810**

AGENCY: 7000 Transportation
SERVICE: 685 Special Events

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-66,964	-102,200	-104,551	-2,351
1	Salaries	369,416	813,431	836,820	23,389
2	Other Personnel Costs	309,217	269,920	275,429	5,509
3	Contractual Services	217,219	82,846	194,399	111,553
4	Materials and Supplies	71,305	257,845	248,966	-8,879
5	Equipment - $4,999 or less	6,124	6,261	6,405	144
7	Grants, Subsidies and Contributions	39,022	31,696	32,342	646
	TOTAL OBJECTS	**$945,339**	**$1,359,799**	**$1,489,810**	**$130,011**
EXPENDITURES BY ACTIVITY:					
1	Special Events Permitting	326,740	538,787	560,040	21,253
2	Special Event Support	618,599	821,012	929,770	108,758
	TOTAL ACTIVITIES	**$945,339**	**$1,359,799**	**$1,489,810**	**$130,011**
EXPENDITURES BY FUND:					
	General	945,339	1,359,799	1,489,810	130,011
	TOTAL FUNDS	**$945,339**	**$1,359,799**	**$1,489,810**	**$130,011**

AGENCY: 7000 Transportation
SERVICE: 685 Special Events

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
10083	EXECUTIVE ASSISTANT	904	1	55,182	0	0	1	55,182
33212	OFFICE SUPPORT SPECIALIST II	075	2	59,473	0	0	2	59,473
33293	PERMITS/RECORDS SUPERVISOR	087	1	44,355	0	0	1	44,355
33295	PERMIT AND RECORDS TECH II	083	2	69,994	0	4,571	2	74,565
42912	LICENSE AND RIGHT OF WAY INSPE	081	1	34,039	0	0	1	34,039
52242	CARPENTER II	429	1	38,885	0	0	1	38,885
52612	SOUND EQUIPMENT TECHNICIAN	430	1	43,781	0	0	1	43,781
52931	LABORER (HOURLY)	482	1	32,480	0	0	1	32,480
52943	LABORER CREW LEADER II	429	1	42,263	0	0	1	42,263
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	55,805	0	0	1	55,805
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	1	34,833	0	0	1	34,833
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	37,741	0	0	1	37,741
72711	ENGINEERING ASSOCIATE I	087	1	42,131	0	0	1	42,131
90000	NEW POSITION	900	1	53,342	0	0	1	53,342
	Total 1 Permanent Full-time		**16**	**644,304**	**0**	**4,571**	**16**	**648,875**
	Total All Funds		**16**	**644,304**	**0**	**4,571**	**16**	**648,875**

Service 687: Inner Harbor Services - Transportation

Priority Outcome: Economic Development and Jobs **Agency: Transportation**

Service Description: This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. This service also provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$980,896	12	$1,414,649	12	$1,424,589	12
TOTAL	$980,896	12	$1,414,649	12	$1,424,589	12

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	# of escalation requests submitted	N/A	N/A	N/A	*New*	N/A	*900*	*900*
Effectiveness	% of light repairs completed on time	99%	100%	97%	*100%*	100%	*100%*	*97%*
Effectiveness	% of watering points accessible to docking boats operating every week	87%	91%	98%	*100%*	99%	*100%*	*100%*
Outcome	% of citizens rating the Inner Harbor appearance as good or excellent	N/A	67%	N/A	*67%*	N/A	*67%*	*60%*

A current citizen rating of Inner Harbor appearance is unavailable, because Baltimore switched from an annual to a biennial survey in 2015, then postponed the 2017 survey to initiate a rebid process aimed at a new survey design that facilitates national benchmarking. The next Baltimore Citizen Survey is scheduled for fall of 2018.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,414,649**
Adjustments with no service impact	
Salary Adjustment	10,207
Adjustment for pension cost allocation	(145)
Adjustment for health benefit costs	(31,695)
Adjustment for City fleet rental and repair charges	17,051
Change in allocation for workers' compensation expense	484
Decrease in employee compensation and benefits	(1,302)
Increase in contractual services expenses	10,845
Increase in operating supplies and equipment	4,495
FISCAL 2019 RECOMMENDED BUDGET	**$1,424,589**

AGENCY: 7000 Transportation
SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	436,295	523,363	532,147	8,784
2	Other Personnel Costs	223,121	240,403	208,684	-31,719
3	Contractual Services	282,528	507,060	534,956	27,896
4	Materials and Supplies	6,166	117,442	121,877	4,435
5	Equipment - $4,999 or less	5,241	2,609	2,669	60
7	Grants, Subsidies and Contributions	27,545	23,772	24,256	484
	TOTAL OBJECTS	**$980,896**	**$1,414,649**	**$1,424,589**	**$9,940**
	EXPENDITURES BY ACTIVITY:				
5	Inner Harbor	980,896	1,414,649	1,424,589	9,940
	TOTAL ACTIVITIES	**$980,896**	**$1,414,649**	**$1,424,589**	**$9,940**
	EXPENDITURES BY FUND:				
	General	980,896	1,414,649	1,424,589	9,940
	TOTAL FUNDS	**$980,896**	**$1,414,649**	**$1,424,589**	**$9,940**

AGENCY: 7000 Transportation
SERVICE: 687 Inner Harbor Services - Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
52211	ELECTRICAL MECHANIC I	429	1	37,760	0	0	1	37,760
52225	MASON SUPERVISOR	087	1	42,131	0	0	1	42,131
52931	LABORER (HOURLY)	482	3	101,324	0	0	3	101,324
53311	CEMENT FINISHER	487	1	40,019	0	0	1	40,019
53312	STREET MASON	432	1	42,985	0	0	1	42,985
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	55,805	0	0	1	55,805
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	65,280	0	0	1	65,280
53422	ELECTRICAL MECH ST LIGHTING II	432	1	42,985	0	0	1	42,985
54363	MECHANICAL MAINTENANCE TECH II	432	1	47,962	0	0	1	47,962
54431	HEAVY EQUIPMENT OPERATOR I	429	1	34,079	0	0	1	34,079
	Total 1 Permanent Full-time		**12**	**510,330**	**0**	**0**	**12**	**510,330**
	Total All Funds		**12**	**510,330**	**0**	**0**	**12**	**510,330**

Service 688: Snow and Ice Control

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service provides for snow and ice control and removal. Activities include training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment such as plows, and application of salt, cinders, and chemicals to improve road safety. This service also provides flood, hurricane, and other major weather event control and response.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$6,662,653	-	$6,550,000	-	$6,658,208	-
TOTAL	$6,662,653	0	$6,550,000	0	$6,658,208	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of lane miles plowed, salted or sanded annually	22,000	22,000	160,453	*22,000*	44,997	*22,000*	*22,000*
Efficiency	% of snow equipment out of service during snow event	15%	11%	16%	*12%*	9%	*13%*	*11%*
Effectiveness	% of Primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	92%	*100%*	100%	*100%*	*100%*
Effectiveness	% of service requests closed within 12 hours of the end of a weather event	N/A	N/A	N/A	*New*	N/A	*90%*	*90%*
Outcome	% of citizens rating snow removal services as good or excellent	42%	44%	N/A	*62%*	N/A	*62%*	*62%*

The agency added a metric in Fiscal 2018 on the portion of service requests closed within twelve hours after a weather event, in order to assess its effectiveness at plowing residential areas. City residents commonly express concerns about secondary roads not being plowed promptly.

MAJOR BUDGET ITEMS

• This budget is based on historical snowfall totals and snow/ice control cost data. The National Weather Service reports that the average annual snowfall is 20 inches for the Baltimore region.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$6,550,000**
Adjustments with no service impact	
Adjustment for City fleet rental and repair charges	33,415
Increase in employee compensation and benefits	29,513
Increase in contractual services expenses	41,397
Increase in operating supplies and equipment	3,883
FISCAL 2019 RECOMMENDED BUDGET	**$6,658,208**

AGENCY: 7000 Transportation
SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,123,919	1,166,202	1,195,357	29,155
2	Other Personnel Costs	95,538	15,555	15,913	358
3	Contractual Services	4,180,310	3,203,115	3,277,927	74,812
4	Materials and Supplies	1,237,891	2,165,128	2,169,011	3,883
6	Equipment - $5,000 and over	24,995	0	0	0
	TOTAL OBJECTS	**$6,662,653**	**$6,550,000**	**$6,658,208**	**$108,208**
	EXPENDITURES BY ACTIVITY:				
1	Snow Removal	6,394,342	4,794,639	4,861,584	66,945
2	Snow Preparation	268,311	1,755,361	1,796,624	41,263
	TOTAL ACTIVITIES	**$6,662,653**	**$6,550,000**	**$6,658,208**	**$108,208**
	EXPENDITURES BY FUND:				
	General	6,662,653	6,550,000	6,658,208	108,208
	TOTAL FUNDS	**$6,662,653**	**$6,550,000**	**$6,658,208**	**$108,208**

Service 689: Vehicle Impounding and Disposal

Priority Outcome: Public Safety **Agency: Transportation**

Service Description: This service provides impounding and towing of more than 30,000 vehicles each year, including vehicles that are illegally parked and abandoned. It also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$7,457,058	64	$7,721,493	64	$7,917,564	64
TOTAL	$7,457,058	64	$7,721,493	64	$7,917,564	64

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of vehicles impounded and towed	31,208	31,693	30,432	*31,775*	30,081	*30,926*	*30,926*
Efficiency	Revenue generated per $ spent annually from vehicle auctions	$12.07	$10.16	$8.67	*$13.00*	$8.39	*$13.00*	*$13.00*
Effectiveness	# of property damage claims filed	27	24	25	*22*	30	*25*	*30*
Effectiveness	Average wait time for customer vehicle retrieval (minutes)	30	25	25	*20*	25	*20*	*20*
Effectiveness	Revenue generated per vehicle auctioned	$549	$432	$298	*$500*	$309	*$500*	*$500*
Effectiveness	Total amount paid in damage claims	N/A	N/A	N/A	*New*	N/A	*$31,000*	*$33,000*

A new metric added in Fiscal 2018 will track the total amount of money paid out for damage claims, which usually are filed as a result of alleged damage to a customer's vehicle or theft of property from a vehicle at the City's impound lot.

MAJOR BUDGET ITEMS

- In Fiscal 2018, DOT adopted a new tow lot inventory software system, which will make it easier to research vehicle information and improve customer service.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,721,493**
Adjustments with no service impact	
Salary Adjustment	49,910
Adjustment for pension cost allocation	3,950
Adjustment for health benefit costs	(105,742)
Adjustment for City fleet rental and repair charges	132,721
Change in allocation for workers' compensation expense	2,582
Increase in employee compensation and benefits	34,266
Increase in contractual services expenses	77,115
Increase in operating supplies and equipment	1,269
FISCAL 2019 RECOMMENDED BUDGET	**$7,917,564**

AGENCY: 7000 Transportation
SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,492,791	2,659,206	2,739,598	80,392
2	Other Personnel Costs	1,085,587	1,135,936	1,037,928	-98,008
3	Contractual Services	3,538,897	3,616,568	3,826,404	209,836
4	Materials and Supplies	194,444	161,086	161,851	765
5	Equipment - $4,999 or less	21,433	21,912	22,416	504
7	Grants, Subsidies and Contributions	123,906	126,785	129,367	2,582
	TOTAL OBJECTS	**$7,457,058**	**$7,721,493**	**$7,917,564**	**$196,071**
	EXPENDITURES BY ACTIVITY:				
1	Administration	3,911,782	3,489,394	3,601,428	112,034
2	Transporting	3,035,040	3,719,213	3,809,566	90,353
3	Storage of Impounded Vehicles	510,236	512,886	506,570	-6,316
	TOTAL ACTIVITIES	**$7,457,058**	**$7,721,493**	**$7,917,564**	**$196,071**
	EXPENDITURES BY FUND:				
	General	7,457,058	7,721,493	7,917,564	196,071
	TOTAL FUNDS	**$7,457,058**	**$7,721,493**	**$7,917,564**	**$196,071**

AGENCY: 7000 Transportation
SERVICE: 689 Vehicle Impounding and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	94,146	0	0	1	94,146
31142	TOWING ADMINISTRATIVE SERVICE	904	1	48,246	0	0	1	48,246
32211	CLAIMS INVESTIGATOR	923	1	66,096	0	0	1	66,096
33212	OFFICE SUPPORT SPECIALIST II	075	3	89,788	0	0	3	89,788
33213	OFFICE SUPPORT SPECIALIST III	078	2	77,930	0	0	2	77,930
33341	TOWING SERVICES REP I	079	9	321,473	0	0	9	321,473
33342	TOWING SERVICES REP II	082	1	41,172	0	0	1	41,172
33372	RADIO DISPATCHER II	082	1	35,169	0	0	1	35,169
34211	CASHIER I	078	7	265,157	0	0	7	265,157
34212	CASHIER II	080	2	87,532	0	0	2	87,532
42996	VEHICLE IDENTIFICATION INSPECT	082	1	39,152	0	0	1	39,152
42997	VEHICLE PROCESSOR	075	9	292,754	0	0	9	292,754
52931	LABORER (HOURLY)	482	3	97,373	0	0	3	97,373
54461	TOW TRUCK OPERATOR	427	16	567,356	0	0	16	567,356
54463	IMPOUNDMENT SERVICES SUPV I	084	5	240,113	0	0	5	240,113
54469	DEPUTY TOWING MANAGER	906	1	67,158	0	0	1	67,158
54471	TOWING LOT SUPERINTENDENT	927	1	64,872	0	0	1	64,872
	Total 1 Permanent Full-time		**64**	**2,495,487**	**0**	**0**	**64**	**2,495,487**
	Total All Funds		**64**	**2,495,487**	**0**	**0**	**64**	**2,495,487**

Service 690: Sustainable Infrastructure

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. It includes installation of bicycle facilities, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$495,121	6	$7,011,902	6	$7,341,991	6
Federal	-	-	$102,200	-	$104,551	-
State	$3,559,030	1	$3,199,319	1	$3,278,385	1
Special	$5,144,122	-	$9,249,287	-	$9,388,863	-
TOTAL	$9,198,273	7	$19,562,708	7	$20,113,790	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of miles of new bike infrastructure constructed	N/A	2.0	2.6	*8.0*	9.2	*8.3*	*10.0*
Efficiency	Average Circulator headway during rush hour (minutes)	12.4	15.6	17.0	*16.4*	19.3	*13.4*	*15.0*
Effectiveness	# of BikeShare members/accounts (monthly average)	N/A	N/A	N/A	*New*	N/A	*1,580*	*1,738*
Effectiveness	# of Circulator riders annually	4,353,728	3,759,842	3,395,992	*3,842,000*	3,395,995	*3,857,000*	*3,857,000*
Outcome	% of BikeShare rides replacing car trips	N/A	N/A	N/A	*10%*	N/A	*10%*	*10%*
Outcome	# of miles ridden through BikeShare (monthly average)	N/A	N/A	N/A	*New*	N/A	*5,000*	*3,500*

This service exceeded its target for bike infrastructure construction in Fiscal 2017, building more than nine miles of bike lanes. Two new metrics will provide additional information to understand how City residents and visitors are using the BikeShare program: # of members/accounts and # of miles ridden.

MAJOR BUDGET ITEMS

- This budget provides $135,000 for new equipment and $15,000 for additional staff costs to improve tracking and response to service requests for maintenance of bicycle lanes, including keeping lanes clear of snow and debris.
- BikeShare funding consists of a combination of general funds and special funds, made up of both user fees and sponsorships.
- Circulator service is funded by approximately $6 million of General Funds, $6 million of parking tax revenue, and $3 million of state grants. Funding covers operations and capital replacement.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,011,902**
Changes with service impacts	
Fund purchase of new equipment and supplies for bicycle lane maintenance	135,000
Fund staff overtime to improve bicycle lane maintenance	15,000
Adjustments with no service impact	
Salary Adjustment	9,343
Adjustment for pension cost allocation	4,678
Adjustment for health benefit costs	(1,917)
Change in allocation for workers' compensation expense	242
Change in inter-agency transfer credits	146,835
Increase in employee compensation and benefits	20,059
Increase in contractual services expenses	717
Increase in operating supplies and equipment	132
FISCAL 2019 RECOMMENDED BUDGET	**$7,341,991**

AGENCY: 7000 Transportation
SERVICE: 690 Sustainable Transportation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	420,164	-139,585	-142,795	-3,210
1	Salaries	329,794	592,822	639,541	46,719
2	Other Personnel Costs	126,797	161,709	171,821	10,112
3	Contractual Services	8,294,865	14,641,560	14,978,616	337,056
4	Materials and Supplies	4,208	4,535	4,639	104
5	Equipment - $4,999 or less	4,082	4,173	4,269	96
6	Equipment - $5,000 and over	0	0	135,000	135,000
7	Grants, Subsidies and Contributions	18,363	3,213,867	3,214,149	282
9	Capital Improvements	0	1,083,627	1,108,550	24,923
	TOTAL OBJECTS	**$9,198,273**	**$19,562,708**	**$20,113,790**	**$551,082**
	EXPENDITURES BY ACTIVITY:				
1	Circulator Bus	7,162,232	15,477,728	15,765,015	287,287
2	Ride Sharing	68,920	97,119	104,834	7,715
5	UPWP	263,619	732,501	748,886	16,385
6	Administration	762,742	529,330	560,783	31,453
8	Casino Support-Complete Streets	345,201	0	0	0
9	BikeShare	258,399	1,968,577	2,009,398	40,821
10	Harbor Connector	337,160	757,453	774,874	17,421
11	Bike Lane Maintenance	0	0	150,000	150,000
	TOTAL ACTIVITIES	**$9,198,273**	**$19,562,708**	**$20,113,790**	**$551,082**
	EXPENDITURES BY FUND:				
	General	495,121	7,011,902	7,341,991	330,089
	Federal	0	102,200	104,551	2,351
	State	3,559,030	3,199,319	3,278,385	79,066
	Special	5,144,122	9,249,287	9,388,863	139,576
	TOTAL FUNDS	**$9,198,273**	**$19,562,708**	**$20,113,790**	**$551,082**

AGENCY: 7000 Transportation
SERVICE: 690 Sustainable Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	74,256	0	0	1	74,256
00090	OPERATIONS MANAGER I	939	1	113,091	0	0	1	113,091
31137	ENVIRONMENTAL POLICY ANALYST	927	1	80,600	-1	-80,600	0	0
31138	BIKE SHARE PROGRAM COORDINATOR	927	0	0	1	83,856	1	83,856
31311	ADMINISTRATIVE ANALYST I	087	1	42,131	0	0	1	42,131
31981	TRANSIT SERVICES ADMINISTRATOR	927	1	74,868	0	0	1	74,868
74392	ECONOMIC EMPOWERMENT OFFICER	923	1	78,966	0	0	1	78,966
		Total 1 Permanent Full-time	**6**	**463,912**	**0**	**3,256**	**6**	**467,168**
State Fund								
1	**Permanent Full-time**							
74291	TRANSPORTATION MARKETING COORD	927	1	83,232	0	0	1	83,232
		Total 1 Permanent Full-time	**1**	**83,232**	**0**	**0**	**1**	**83,232**
		Total All Funds	**7**	**547,144**	**0**	**3,256**	**7**	**550,400**

Service 691: Public Rights-of-Way Landscape Management

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service provides for the mowing and maintenance of 870 median strips in City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,161,629	15	$4,096,306	15	$3,790,941	15
TOTAL	$4,161,629	15	$4,096,306	15	$3,790,941	15

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of segments of right-of-way maintained annually	N/A	N/A	4,792	*3,150*	2,486	*3,960*	*3,960*
Efficiency	Average cost per maintained segment of right-of-way	N/A	N/A	$205	*$211*	$143	*$202*	*$202*
Effectiveness	Median mowing cycle (days)	14	14	10	*14*	14	*14*	*14*
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	86%	*100%*	100%	*100%*	*100%*

This service shifted responsibility for maintaining additional right-of-way segments from DOT employees to a private contractor in Fiscal 2017, which decreased the measures for number of segments maintained and average cost per maintained segment of right-of-way.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,096,306**
Adjustments with no service impact	
Salary Adjustment	11,368
Adjustment for pension cost allocation	2,214
Adjustment for health benefit costs	(17,490)
Adjustment for City fleet rental and repair charges	(240,374)
Change in allocation for workers' compensation expense	605
Increase in employee compensation and benefits	13,870
Increase in contractual services expenses	32,154
Decrease in operating supplies and equipment	(107,712)
FISCAL 2019 RECOMMENDED BUDGET	**$3,790,941**

AGENCY: 7000 Transportation
SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	520,165	528,875	552,354	23,479
2	Other Personnel Costs	262,537	269,899	256,382	-13,517
3	Contractual Services	3,274,020	3,073,732	2,865,512	-208,220
4	Materials and Supplies	65,746	191,998	84,238	-107,760
5	Equipment - $4,999 or less	4,730	2,087	2,135	48
7	Grants, Subsidies and Contributions	34,431	29,715	30,320	605
	TOTAL OBJECTS	**$4,161,629**	**$4,096,306**	**$3,790,941**	**$-305,365**
	EXPENDITURES BY ACTIVITY:				
1	Landscape Maintenace	4,161,629	4,096,306	3,790,941	-305,365
	TOTAL ACTIVITIES	**$4,161,629**	**$4,096,306**	**$3,790,941**	**$-305,365**
	EXPENDITURES BY FUND:				
	General	4,161,629	4,096,306	3,790,941	-305,365
	TOTAL FUNDS	**$4,161,629**	**$4,096,306**	**$3,790,941**	**$-305,365**

AGENCY: 7000 Transportation
SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33215	OFFICE SUPERVISOR	084	1	52,959	0	0	1	52,959
52931	LABORER (HOURLY)	482	6	202,057	0	0	6	202,057
52941	LABORER	423	1	31,355	0	0	1	31,355
52943	LABORER CREW LEADER II	429	2	80,024	0	0	2	80,024
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	57,334	0	0	1	57,334
53791	SMALL ENGINE MECHANIC I	426	1	32,472	0	0	1	32,472
53792	SMALL ENGINE MECHANIC II	429	1	34,079	0	0	1	34,079
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	1	33,808	0	0	1	33,808
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	44,319	0	0	1	44,319
	Total 1 Permanent Full-time		**15**	**568,407**	**0**	**0**	**15**	**568,407**
	Total All Funds		**15**	**568,407**	**0**	**0**	**15**	**568,407**

Service 692: Bridge and Culvert Management

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service maintains almost 300 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. It conducts rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, the service implements preventative maintenance programs extending the service life and safety of bridges.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,365,279	42	$3,349,772	41	$2,679,480	40
TOTAL	$3,365,279	42	$3,349,772	41	$2,679,480	40

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of major bridge repairs performed	N/A	12	39	*15*	8	*25*	*10*
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	12%	10%	9%	*10%*	9%	*11%*	*9%*
Effectiveness	% of City bridges under preventative maintenance per year	7%	2%	7%	*6%*	7%	*6%*	*5%*
Outcome	Average Bridge Sufficiency Rating	79	78	78	*77*	78	*79*	*78*

The number of major bridge repairs performed decreased in Fiscal 2017 and is expected to remain low for the next few years. Upcoming bridge repair projects are extensive and more costly than in previous years, so as funding remains steady, DOT can only complete a smaller number of projects.

MAJOR BUDGET ITEMS

- This budget defunds a Painter II position that has been vacant for several years.
- A funding reduction of $150,000 removes one-time costs of a bridge engineering study from the budget. Most of the study was completed in Fiscal 2018, so this reduction does not have a service impact.
- The Capital Budget includes $3 million of state funding to repair and resurface the Hanover Street Bridge.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,349,772**
Changes with service impacts	
Defund Painter II position	(42,200)
Adjustments with no service impact	
Decrease funding for one-time bridge engineering study	(150,000)
Salary Adjustment	36,817
Adjustment for pension cost allocation	(9,835)
Adjustment for health benefit costs	(97,562)
Adjustment for City fleet rental and repair charges	(295,331)
Change in allocation for workers' compensation expense	(367)
Change in inter-agency transfer credits	(36,420)
Decrease in employee compensation and benefits	(27,069)
Decrease in contractual services expenses	(17,310)
Decrease in operating supplies and equipment	(31,015)
FISCAL 2019 RECOMMENDED BUDGET	**$2,679,480**

AGENCY: 7000 Transportation
SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-460,611	-1,583,450	-1,619,870	-36,420
1	Salaries	1,739,366	1,953,068	1,924,622	-28,446
2	Other Personnel Costs	864,074	884,378	772,975	-111,403
3	Contractual Services	977,120	1,483,757	1,021,116	-462,641
4	Materials and Supplies	141,011	495,464	463,636	-31,828
5	Equipment - $4,999 or less	10,207	10,435	10,675	240
6	Equipment - $5,000 and over	0	24,898	25,471	573
7	Grants, Subsidies and Contributions	94,112	81,222	80,855	-367
	TOTAL OBJECTS	**$3,365,279**	**$3,349,772**	**$2,679,480**	**$-670,292**
EXPENDITURES BY ACTIVITY:					
1	Bridge Maintenance	2,968,392	2,618,639	2,145,377	-473,262
2	Bridge Engineering	396,887	731,133	534,103	-197,030
	TOTAL ACTIVITIES	**$3,365,279**	**$3,349,772**	**$2,679,480**	**$-670,292**
EXPENDITURES BY FUND:					
	General	3,365,279	3,349,772	2,679,480	-670,292
	TOTAL FUNDS	**$3,365,279**	**$3,349,772**	**$2,679,480**	**$-670,292**

AGENCY: 7000 Transportation
SERVICE: 692 Bridge and Culvert Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	106,080	0	0	1	106,080
33213	OFFICE SUPPORT SPECIALIST III	078	3	121,553	0	0	3	121,553
33215	OFFICE SUPERVISOR	084	1	36,290	-1	-36,290	0	0
33413	PUBLIC RELATIONS OFFICER	923	0	0	1	37,741	1	37,741
52211	ELECTRICAL MECHANIC I	429	1	37,760	0	0	1	37,760
52241	CARPENTER I	426	1	37,892	0	0	1	37,892
52272	PAINTER II	429	2	68,158	-1	-34,079	1	34,079
52311	WELDER	434	1	49,050	0	0	1	49,050
52931	LABORER (HOURLY)	482	13	437,265	0	0	13	437,265
52932	LABORER CREW LEADER I	486	2	73,839	0	0	2	73,839
52943	LABORER CREW LEADER II	429	1	40,012	0	0	1	40,012
52951	UTILITY AIDE	422	1	37,359	0	0	1	37,359
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	3	141,596	0	0	3	141,596
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	73,440	0	0	1	73,440
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	4	140,454	0	0	4	140,454
72111	ENGINEER I	927	2	129,377	0	0	2	129,377
72113	ENGINEER II	929	2	156,060	0	0	2	156,060
72133	BRIDGE PROJECT ENGINEER	931	2	187,272	0	0	2	187,272
	Total 1 Permanent Full-time		**41**	**1,873,457**	**-1**	**-32,628**	**40**	**1,840,829**
	Total All Funds		**41**	**1,873,457**	**-1**	**-32,628**	**40**	**1,840,829**

Service 693: Parking Enforcement

Priority Outcome: Economic Development and Jobs **Agency: Transportation**

Service Description: This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. It also manages cross-training and deployment of all Transportation Enforcement Officers (TEOs).

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	$12,499,828	153	$14,929,926	153	$15,073,149	153
Special	-	-	$45,000	-	$25,000	-
TOTAL	$12,499,828	153	$14,974,926	153	$15,098,149	153

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of vehicles booted	7,966	8,030	8,201	*8,191*	7,718	*8,506*	*8,506*
Output	# of citations issued	370,400	382,979	375,757	*388,737*	355,537	*365,058*	*365,000*
Effectiveness	% of parking complaint service requests closed on time	100%	99%	100%	*100%*	99%	*100%*	*100%*

This service did not meet its targets for issuing citations and booting vehicles in Fiscal 2017, and these outputs fell by about 5% from the prior year.

MAJOR BUDGET ITEMS

- Revenue generated from parking garages, meters, permits, citations, and taxes is collected in the Parking Funds. After deducting expenses for parking operations and paying for debt service incurred to build the City's garages, any remaining revenue is transferred to the General Fund.
- This service manages the cross-training and deployment for all TEO positions, which perform both traffic management and parking enforcement functions. The Special Fund allocation supports overtime for TEOs working in the Horseshoe Casino footprint.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation
SERVICE: 693 Parking Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-146,858	73,067	74,748	1,681
1	Salaries	6,058,711	6,375,707	6,391,574	15,867
2	Other Personnel Costs	2,706,892	2,777,199	2,662,791	-114,408
3	Contractual Services	3,362,688	5,171,328	5,345,652	174,324
4	Materials and Supplies	151,897	229,382	267,928	38,546
5	Equipment - $4,999 or less	15,302	45,148	46,187	1,039
7	Grants, Subsidies and Contributions	351,196	303,095	309,269	6,174
	TOTAL OBJECTS	**$12,499,828**	**$14,974,926**	**$15,098,149**	**$123,223**
	EXPENDITURES BY ACTIVITY:				
1	Administration	457,221	1,854,133	1,874,409	20,276
2	Casino Support-Traffic Enforcement	0	45,000	25,000	-20,000
6	Transportation Enforcement	11,199,713	11,306,056	11,417,194	111,138
7	Immobilization Impoundment	842,894	1,752,887	1,764,308	11,421
68	IT Expenses	0	16,850	17,238	388
	TOTAL ACTIVITIES	**$12,499,828**	**$14,974,926**	**$15,098,149**	**$123,223**
	EXPENDITURES BY FUND:				
	Parking Management	12,499,828	14,929,926	15,073,149	143,223
	Special	0	45,000	25,000	-20,000
	TOTAL FUNDS	**$12,499,828**	**$14,974,926**	**$15,098,149**	**$123,223**

AGENCY: 7000 Transportation
SERVICE: 693 Parking Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Parking Management Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	1	92,310	0	0	1	92,310
31109	OPERATIONS OFFICER I	923	1	65,484	0	0	1	65,484
31311	ADMINISTRATIVE ANALYST I	087	1	42,131	0	0	1	42,131
31312	ADMINISTRATIVE ANALYST II	923	1	60,690	0	0	1	60,690
33112	IT MANAGER - MOIT	942	1	34,361	0	0	1	34,361
33151	SYSTEMS ANALYST	927	1	87,718	0	0	1	87,718
33212	OFFICE SUPPORT SPECIALIST II	075	2	67,564	0	0	2	67,564
33213	OFFICE SUPPORT SPECIALIST III	078	3	118,285	0	0	3	118,285
33215	OFFICE SUPERVISOR	084	1	37,741	0	0	1	37,741
33561	STOREKEEPER I	077	1	36,561	0	0	1	36,561
41611	PARKING CONTROL AGENT	076	4	131,536	0	0	4	131,536
41612	PARKING CONTROL AGENT II	078	1	31,487	0	0	1	31,487
41613	SPECIAL TRAFFIC ENFORCMNT OFCR	081	2	68,078	0	0	2	68,078
41617	SUPERINTENDENT PARKING ENFORCE	927	1	64,505	0	0	1	64,505
41626	TRANSPORTATION ENFORCEMT OFF I	081	97	3,738,751	0	0	97	3,738,751
41627	TRANSPORTATION ENFORCMT OFF II	083	19	830,185	0	0	19	830,185
41628	TRANSPORTATION ENFORCMT SUP I	087	12	626,212	0	0	12	626,212
41629	TRANSPORTATION ENFORCMT SUP II	090	3	188,461	0	0	3	188,461
90000	NEW POSITION	900	1	30,577	0	0	1	30,577
	Total 1 Permanent Full-time		**153**	**6,352,637**	**0**	**0**	**153**	**6,352,637**
	Total All Funds		**153**	**6,352,637**	**0**	**0**	**153**	**6,352,637**

Service 694: Survey Control

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$498,660	12	$515,245	12	$356,633	10
TOTAL	$498,660	12	$515,245	12	$356,633	10

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of control stations replaced	322	469	372	*500*	368	*500*	*500*
Efficiency	# of field crew days needed to reset 20 traverse stations	4	4	3	*3*	1.4	*2*	*2*
Effectiveness	% of survey control stations reset	88%	100%	100%	*100%*	100%	*100%*	*100%*

Control stations are permanent, while traverse stations are used temporarily to add a new survey point for a specific project. This service is systematically replacing all control stations in the City, and using new technology in the field to reduce the amount of time required to reset stations.

MAJOR BUDGET ITEMS

- This budget defunds a Field Survey Supervisor position and a Survey Technician IV position, which both have been vacant for several years.
- This service receives a transfer credit for work performed in support of capital improvement projects.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$515,245**
Changes with service impacts	
Defund Field Survey Supervisor position	(84,800)
Defund Survey Technician IV position	(56,500)
Adjustments with no service impact	
Salary Adjustment	10,325
Adjustment for pension cost allocation	(16,656)
Adjustment for health benefit costs	(7,365)
Adjustment for City fleet rental and repair charges	(29,157)
Change in allocation for workers' compensation expense	(3,558)
Change in inter-agency transfer credits	(12,358)
Increase in employee compensation and benefits	39,695
Increase in contractual services expenses	1,142
Increase in operating supplies and equipment	620
FISCAL 2019 RECOMMENDED BUDGET	**$356,633**

AGENCY: 7000 Transportation
SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-251,658	-537,299	-549,657	-12,358
1	Salaries	443,378	601,828	517,409	-84,419
2	Other Personnel Costs	240,520	254,781	223,899	-30,882
3	Contractual Services	24,620	108,354	80,339	-28,015
4	Materials and Supplies	8,131	47,132	47,369	237
5	Equipment - $4,999 or less	6,124	6,261	6,405	144
6	Equipment - $5,000 and over	0	10,416	10,655	239
7	Grants, Subsidies and Contributions	27,545	23,772	20,214	-3,558
	TOTAL OBJECTS	**$498,660**	**$515,245**	**$356,633**	**$-158,612**
EXPENDITURES BY ACTIVITY:					
2	Surveys	498,660	515,245	356,633	-158,612
	TOTAL ACTIVITIES	**$498,660**	**$515,245**	**$356,633**	**$-158,612**
EXPENDITURES BY FUND:					
	General	498,660	515,245	356,633	-158,612
	TOTAL FUNDS	**$498,660**	**$515,245**	**$356,633**	**$-158,612**

AGENCY: 7000 Transportation
SERVICE: 694 Survey Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	1	28,005	0	0	1	28,005
72612	SURVEY TECHNICIAN II	081	4	159,659	0	0	4	159,659
72613	SURVEY TECHNICIAN III	085	1	54,211	0	0	1	54,211
72614	SURVEY TECHNICIAN IV	089	3	178,399	-1	-59,466	2	118,933
72616	FIELD SURVEY SUPERVISOR	906	1	64,550	-1	-64,550	0	0
72641	SURVEY COMPUTATION ANALYST	092	1	62,417	0	0	1	62,417
72646	CHIEF OF SURVEYS	931	1	93,024	0	0	1	93,024
		Total 1 Permanent Full-time	**12**	**640,265**	**-2**	**-124,016**	**10**	**516,249**
		Total All Funds	**12**	**640,265**	**-2**	**-124,016**	**10**	**516,249**

Service 695: Dockmaster

Priority Outcome: Economic Development and Jobs **Agency: Transportation**

Service Description: This service coordinates dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists. This service also oversees maintenance and repair services necessitated by visiting vessels.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$135,078	4	$259,329	4	$247,434	4
TOTAL	$135,078	4	$259,329	4	$247,434	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of marina dockings	1,397	1,137	1,003	*1,517*	614	*1,517*	*750*
Efficiency	# of "rascal" dockings per year	46	86	0	*0*	N/A	*0*	*54*
Efficiency	% of docking capacity booked during peak season	39%	34%	20%	*37%*	11%	*37%*	*37%*
Effectiveness	% of marina customers who said they were satisfied or very satisfied with service received	60%	60%	90%	*100%*	100%	*100%*	*100%*
Outcome	% of Dockmaster operations supported with docking fee revenue	50%	32%	30%	*43%*	27%	*43%*	*50%*

A rascal docking is a docked boat that has not paid the required fee. DOT believes this measure was tracked incorrectly in Fiscal Years 2016 and 2017.

MAJOR BUDGET ITEMS

- Support for this service includes fees charged to boaters using docks at the Inner Harbor.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation
SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	98,227	168,152	169,671	1,519
2	Other Personnel Costs	32,362	68,915	55,012	-13,903
3	Contractual Services	2,248	4,470	4,572	102
4	Materials and Supplies	2,241	8,824	9,026	202
5	Equipment - $4,999 or less	0	1,044	1,068	24
7	Grants, Subsidies and Contributions	0	7,924	8,085	161
	TOTAL OBJECTS	**$135,078**	**$259,329**	**$247,434**	**$-11,895**
	EXPENDITURES BY ACTIVITY:				
1	Dock Master Services	135,078	259,329	247,434	-11,895
	TOTAL ACTIVITIES	**$135,078**	**$259,329**	**$247,434**	**$-11,895**
	EXPENDITURES BY FUND:				
	Special	135,078	259,329	247,434	-11,895
	TOTAL FUNDS	**$135,078**	**$259,329**	**$247,434**	**$-11,895**

AGENCY: 7000 Transportation
SERVICE: 695 Dock Master

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Special Fund								
1	**Permanent Full-time**							
34211	CASHIER I	078	1	31,487	0	0	1	31,487
52931	LABORER (HOURLY)	482	2	65,930	0	0	2	65,930
53690	DOCK MASTER	087	1	42,131	0	0	1	42,131
		Total 1 Permanent Full-time	**4**	**139,548**	**0**	**0**	**4**	**139,548**
		Total All Funds	**4**	**139,548**	**0**	**0**	**4**	**139,548**

Service 696: Street Cut Management

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service inspects and monitors street cuts in the City's rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$750,038	9	$965,832	9	$929,954	9
TOTAL	$750,038	9	$965,832	9	$929,954	9

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Average # of hours between street cut SR received and inspection completed	N/A	N/A	72	*24*	72	*24*	*24*
Effectiveness	# of street cuts	4,815	7,036	24,423	*8,236*	25,457	*24,423*	*24,423*
Effectiveness	% of street cuts determined to be improper during inspection	2%	7%	4%	*6%*	2%	*5%*	*5%*
Outcome	Citywide Pavement Condition index	62%	62%	64%	*64%*	65%	*64%*	*65%*

Due to the City's aging infrastructure, including sewage systems and electric cables, this service has experienced a dramatic increase in the number of street cuts in recent years. The agency is working to better coordinate different types of projects, such as road work and lighting replacement, to minimize the number of street cuts.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$965,832**
Adjustments with no service impact	
Salary Adjustment	9,869
Adjustment for pension cost allocation	(879)
Adjustment for health benefit costs	(52,023)
Adjustment for City fleet rental and repair charges	12,884
Change in allocation for workers' compensation expense	363
Decrease in employee compensation and benefits	(6,664)
Increase in contractual services expenses	2,204
Decrease in operating supplies and equipment	(1,632)
FISCAL 2019 RECOMMENDED BUDGET	**$929,954**

AGENCY: 7000 Transportation
SERVICE: 696 Street Cuts Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	445,059	550,535	554,266	3,731
2	Other Personnel Costs	221,081	238,623	185,195	-53,428
3	Contractual Services	54,806	140,872	155,960	15,088
4	Materials and Supplies	6,902	16,408	14,740	-1,668
5	Equipment - $4,999 or less	1,531	1,565	1,601	36
7	Grants, Subsidies and Contributions	20,659	17,829	18,192	363
	TOTAL OBJECTS	**$750,038**	**$965,832**	**$929,954**	**$-35,878**
	EXPENDITURES BY ACTIVITY:				
1	Street Cut Management	750,038	965,832	929,954	-35,878
	TOTAL ACTIVITIES	**$750,038**	**$965,832**	**$929,954**	**$-35,878**
	EXPENDITURES BY FUND:				
	General	750,038	965,832	929,954	-35,878
	TOTAL FUNDS	**$750,038**	**$965,832**	**$929,954**	**$-35,878**

AGENCY: 7000 Transportation
SERVICE: 696 Street Cuts Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
33112	IT MANAGER - MOIT	942	2	65,167	0	0	2	65,167
42212	PUBLIC WORKS INSPECTOR II	087	4	211,076	0	0	4	211,076
42213	PUBLIC WORKS INSPECTOR III	092	2	138,230	0	0	2	138,230
42221	CONSTRUCTION PROJECT SUPV I	923	1	78,966	0	0	1	78,966
	Total 1 Permanent Full-time		**9**	**493,439**	**0**	**0**	**9**	**493,439**
	Total All Funds		**9**	**493,439**	**0**	**0**	**9**	**493,439**

Service 697: Traffic Safety

Priority Outcome: Public Safety **Agency: Transportation**

Service Description: This service deploys almost 300 crossing guards at elementary and middle schools; conducts safety education and training programs such as Safety City; provides street markings; fabricates and installs traffic signs; and oversees the operation of red light and speed cameras.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,979,424	81	$8,468,378	88	$14,164,723	94
Federal	$164,492	3	$1,008,653	3	$1,027,526	3
TOTAL	$2,143,916	84	$9,477,031	91	$15,192,249	97

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of students annually visiting Safety City	33,453	28,603	22,731	*31,657*	18,525	*31,657*	*31,657*
Output	# of school presentations on traffic safety	N/A	N/A	N/A	*New*	N/A	*330*	*350*
Efficiency	Average cost per sign fabricated and installed	$55	$261	$186	*$261*	$195	*$223*	*$223*
Effectiveness	# of crosswalks striped annually	150	208	192	*200*	188	*192*	*188*
Outcome	% of personal injury accidents involving pedestrians	19%	20%	14%	*19%*	Not Yet Available	*14%*	*14%*

• A new metric added in Fiscal 2018 will track the number of presentations this service provides in schools about traffic safety, reflecting the importance of educating youth about safety issues.
• Statistics on accidents involving pedestrians are compiled by State agencies, and are not yet available for Fiscal 2017.

MAJOR BUDGET ITEMS

• This budget includes approximately $5.5 million of additional funding for operational costs of expanding the City's traffic camera enforcement program. The City restarted the program in Fiscal 2018, and plans to steadily increase the number of red light and speed cameras through Fiscal 2019.

• DOT receives a transfer from the Baltimore Police Department to pay for crossing guards, in accordance with a State mandate that public safety agencies must fund crossing guards. The amount of the transfer credit is expected to decrease in Fiscal 2019, due to reduced health benefit costs.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$8,468,378**
Changes with service impacts	
Create six Quality Assurance Analyst positions for traffic camera program	420,000
Increase payment for BPD officers to review traffic camera citations	479,833
Increase funding for traffic camera operation contracts	4,630,381
Adjustments with no service impact	
Salary Adjustment	68,779
Adjustment for pension cost allocation	52,633
Adjustment for health benefit costs	(523,007)
Adjustment for City fleet rental and repair charges	(117,380)
Change in allocation for workers' compensation expense	28,011
Change in inter-agency transfer credits, including BPD payment for crossing guards	503,102
Increase in employee compensation and benefits	46,814
Increase in contractual services expenses	56,285
Increase in operating supplies and equipment	50,894
FISCAL 2019 RECOMMENDED BUDGET	**$14,164,723**

AGENCY: 7000 Transportation
SERVICE: 697 Traffic Safety

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-7,656,877	-5,771,082	-5,267,980	503,102
1	Salaries	5,719,397	7,726,643	8,723,900	997,257
2	Other Personnel Costs	1,883,736	2,599,287	2,152,381	-446,906
3	Contractual Services	816,277	3,316,308	7,898,779	4,582,471
4	Materials and Supplies	679,915	801,272	851,151	49,879
5	Equipment - $4,999 or less	50,022	45,476	46,522	1,046
6	Equipment - $5,000 and over	0	10,308	10,545	237
7	Grants, Subsidies and Contributions	651,446	748,819	776,951	28,132
	TOTAL OBJECTS	**$2,143,916**	**$9,477,031**	**$15,192,249**	**$5,715,218**
	EXPENDITURES BY ACTIVITY:				
4	Pedestrian Safety	398,234	1,136,548	1,140,977	4,429
6	Traffic Cameras	415,284	2,810,067	8,543,842	5,733,775
8	Traffic Control - Traffic Safety Grant	79,865	393,889	400,478	6,589
9	Traffic Engineering	216,273	212,806	209,253	-3,553
10	School Crossing Guards - Admin.	821,382	914,192	912,906	-1,286
11	School Crossing Guards - Guards	3,422,169	4,784,930	4,281,460	-503,470
13	Speed Camera Violations	176,295	0	0	0
17	Sign Fabrication	2,804,094	2,931,203	3,028,263	97,060
18	Street Markings	1,481,548	1,992,518	1,869,436	-123,082
26	Transfers	-7,671,228	-5,699,122	-5,194,366	504,756
	TOTAL ACTIVITIES	**$2,143,916**	**$9,477,031**	**$15,192,249**	**$5,715,218**
	EXPENDITURES BY FUND:				
	General	1,979,424	8,468,378	14,164,723	5,696,345
	Federal	164,492	1,008,653	1,027,526	18,873
	TOTAL FUNDS	**$2,143,916**	**$9,477,031**	**$15,192,249**	**$5,715,218**

AGENCY: 7000 Transportation
SERVICE: 697 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
10256	DIRECTOR, AUTOMATED TRAFFIC VI	942	1	127,296	0	0	1	127,296
31502	PROGRAM COMPLIANCE OFFICER II	927	1	64,566	0	0	1	64,566
31997	ATVES OMBUDSMAN	929	1	72,012	0	0	1	72,012
33187	GIS ANALYST	927	1	64,872	0	0	1	64,872
33212	OFFICE SUPPORT SPECIALIST II	075	1	36,915	0	0	1	36,915
33213	OFFICE SUPPORT SPECIALIST III	078	2	77,403	0	0	2	77,403
33810	QUALITY ASSURANCE ANALYST	903	4	185,599	6	278,398	10	463,998
33811	QUALITY ASSURANCE ANALYST SUPE	923	1	67,422	0	0	1	67,422
34599	STATISTICAL TRAFFIC ANALYST	082	1	48,910	0	0	1	48,910
42412	TRAFFIC INVESTIGATOR II	079	1	39,977	0	0	1	39,977
42413	TRAFFIC INVESTIGATOR III	083	1	50,029	0	0	1	50,029
52311	WELDER	434	1	39,892	0	0	1	39,892
53321	TRAFFIC MAINT WORKER I	075	17	561,337	0	0	17	561,337
53322	TRAFFIC MAINT WORKER II	078	17	644,852	0	0	17	644,852
53325	TRAFFIC MAINT WORKER SUPV	084	4	195,529	0	0	4	195,529
53331	HIGHWAY MAINTENANCE SUPERVISOR	087	1	54,982	0	0	1	54,982
53335	GENL SUPT TRANSPORTATION MAINT	927	1	72,012	0	0	1	72,012
53351	SIGN PAINTER I	081	2	80,648	0	0	2	80,648
53352	SIGN PAINTER II	084	4	205,534	0	0	4	205,534
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	089	1	45,660	0	0	1	45,660
53355	SUPT TRAFFIC SIGNS AND MARKING	927	1	83,856	0	0	1	83,856
53371	SIGN FABRICATOR I	076	4	133,598	0	0	4	133,598
53372	SIGN FABRICATOR II	079	5	209,414	0	0	5	209,414
72113	ENGINEER II	929	1	70,992	0	0	1	70,992
82194	TRANSPORTATION SAFETY INST II	081	1	41,769	0	0	1	41,769
82195	CROSSING GUARD SUPV I	083	8	364,518	0	0	8	364,518
82196	CROSSING GUARD SUPV II	086	1	54,979	0	0	1	54,979
82197	TRANSPORTATION SAFETY SUPERVIS	923	1	60,996	0	0	1	60,996
99000	SCHOOL CROSSING GUARD	810	3	39,858	0	0	3	39,858
		Total 1 Permanent Full-time	**88**	**3,795,427**	**6**	**278,398**	**94**	**4,073,826**
Federal Fund								
1	**Permanent Full-time**							
31992	TRAFFIC SAFETY ASSISTANT	088	1	53,440	0	0	1	53,440
31993	TRAFFIC SAFETY COORDINATOR	923	1	78,966	0	0	1	78,966
31994	TRAFFIC SAFETY MANAGER	927	1	74,256	0	0	1	74,256
		Total 1 Permanent Full-time	**3**	**206,662**	**0**	**0**	**3**	**206,662**
		Total All Funds	**91**	**4,002,089**	**6**	**278,398**	**97**	**4,280,488**

Service 727: Real Property Management

Priority Outcome: Quality of Life **Agency: Transportation**

Service Description: This service analyzes and approves all construction activities within the City right-of-way, and is mandated by the Baltimore City Charter and Code. Relevant activities include construction of new city infrastructure and connecting to existing utilities; the opening and closing of City streets and alleys; creation of utility easements on private property; and right-of-way infrastructure coordination. This service also maintains the real property maps, plats and property identification database for all of the City's 234,000 properties.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,110,745	30	$2,538,880	30	$2,595,732	30
TOTAL	$2,110,745	30	$2,538,880	30	$2,595,732	30

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of permit applications entered into system and distributed for review	35,168	3,663	7,925	*5,000*	10,541	*5,794*	*10,000*
Efficiency	% of service requests responded to within 5 business days	95	95	100%	*100%*	98%	*100%*	*100%*
Effectiveness	% of permits entered into the permit tracking system within 7 business days	N/A	N/A	90%	*90%*	88%	*100%*	*100%*
Outcome	% of developer's agreements submitted for interagency review within 7 business days	N/A	N/A	100%	*100%*	100%	*100%*	*100%*
Outcome	# of requests for address change processed	N/A	N/A	12,111	*12,000*	5,231	*11,956*	*11,956*

The number of permit applications and address changes processed is driven mainly by demand for these services. Address change requests dropped by more than half in Fiscal 2017; large fluctuations are not unusual in this measure. Permit applications inceased in Fiscal 2017 because of utility companies upgrading gas mains and wireless service, as well as more City requests related to demolition.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,538,880**
Changes with service impacts	
Salary Adjustment	33,187
Adjustment for pension cost allocation	9,958
Adjustment for health benefit costs	(29,343)
Adjustment for City fleet rental and repair charges	(5,259)
Change in allocation for workers' compensation expense	1,211
Change in inter-agency transfer credits	(2,537)
Increase in employee compensation and benefits	51,063
Increase in contractual services expenses	5,674
Decrease in operating supplies and equipment	(7,102)
FISCAL 2019 RECOMMENDED BUDGET	**$2,595,732**

AGENCY: 7000 Transportation
SERVICE: 727 Real Property Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-3,372	-110,315	-112,852	-2,537
1	Salaries	1,214,762	1,605,896	1,684,041	78,145
2	Other Personnel Costs	617,976	666,537	653,257	-13,280
3	Contractual Services	183,317	291,950	292,365	415
4	Materials and Supplies	15,823	11,817	4,403	-7,414
5	Equipment - $4,999 or less	13,377	13,565	13,877	312
7	Grants, Subsidies and Contributions	68,862	59,430	60,641	1,211
	TOTAL OBJECTS	**$2,110,745**	**$2,538,880**	**$2,595,732**	**$56,852**
	EXPENDITURES BY ACTIVITY:				
2	Real Property Database Management	608,891	771,107	777,006	5,899
3	Permits & Services Inspection	1,504,527	1,788,213	1,839,636	51,423
26	Transfers	-2,673	-20,440	-20,910	-470
	TOTAL ACTIVITIES	**$2,110,745**	**$2,538,880**	**$2,595,732**	**$56,852**
	EXPENDITURES BY FUND:				
	General	2,110,745	2,538,880	2,595,732	56,852
	TOTAL FUNDS	**$2,110,745**	**$2,538,880**	**$2,595,732**	**$56,852**

AGENCY: 7000 Transportation
SERVICE: 727 Real Property Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
General Fund								
1	**Permanent Full-time**							
31112	OPERATIONS OFFICER IV	931	0	0	1	96,696	1	96,696
33112	IT MANAGER - MOIT	942	5	292,540	0	0	5	292,540
33212	OFFICE SUPPORT SPECIALIST II	075	2	69,249	0	0	2	69,249
33213	OFFICE SUPPORT SPECIALIST III	078	3	129,788	0	0	3	129,788
33293	PERMITS/RECORDS SUPERVISOR	087	1	53,454	0	0	1	53,454
33711	REAL ESTATE AGENT I	089	4	239,870	0	0	4	239,870
33715	REAL ESTATE AGENT SUPV	931	1	79,560	0	0	1	79,560
33741	TITLE RECORDS ASSISTANT	086	2	110,144	0	0	2	110,144
42212	PUBLIC WORKS INSPECTOR II	087	2	104,674	0	0	2	104,674
42213	PUBLIC WORKS INSPECTOR III	092	2	124,651	0	0	2	124,651
42222	CONSTRUCTION PROJECT SUPV II	927	1	92,968	-1	-92,968	0	0
42251	ENVIRONMENTAL INSPECTOR	085	1	38,926	0	0	1	38,926
52593	WHITEPRINT MACHINE OPR	079	1	44,103	0	0	1	44,103
72512	CIVIL ENG DRAFTING TECH II	083	2	79,932	0	0	2	79,932
72625	PLATS AND RECORDS SUPERVISOR	089	1	65,180	0	0	1	65,180
72635	PROPERTY LOCATION SUPV	907	2	130,570	0	0	2	130,570
		Total 1 Permanent Full-time	**30**	**1,655,609**	**0**	**3,728**	**30**	**1,659,337**
		Total All Funds	**30**	**1,655,609**	**0**	**3,728**	**30**	**1,659,337**

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