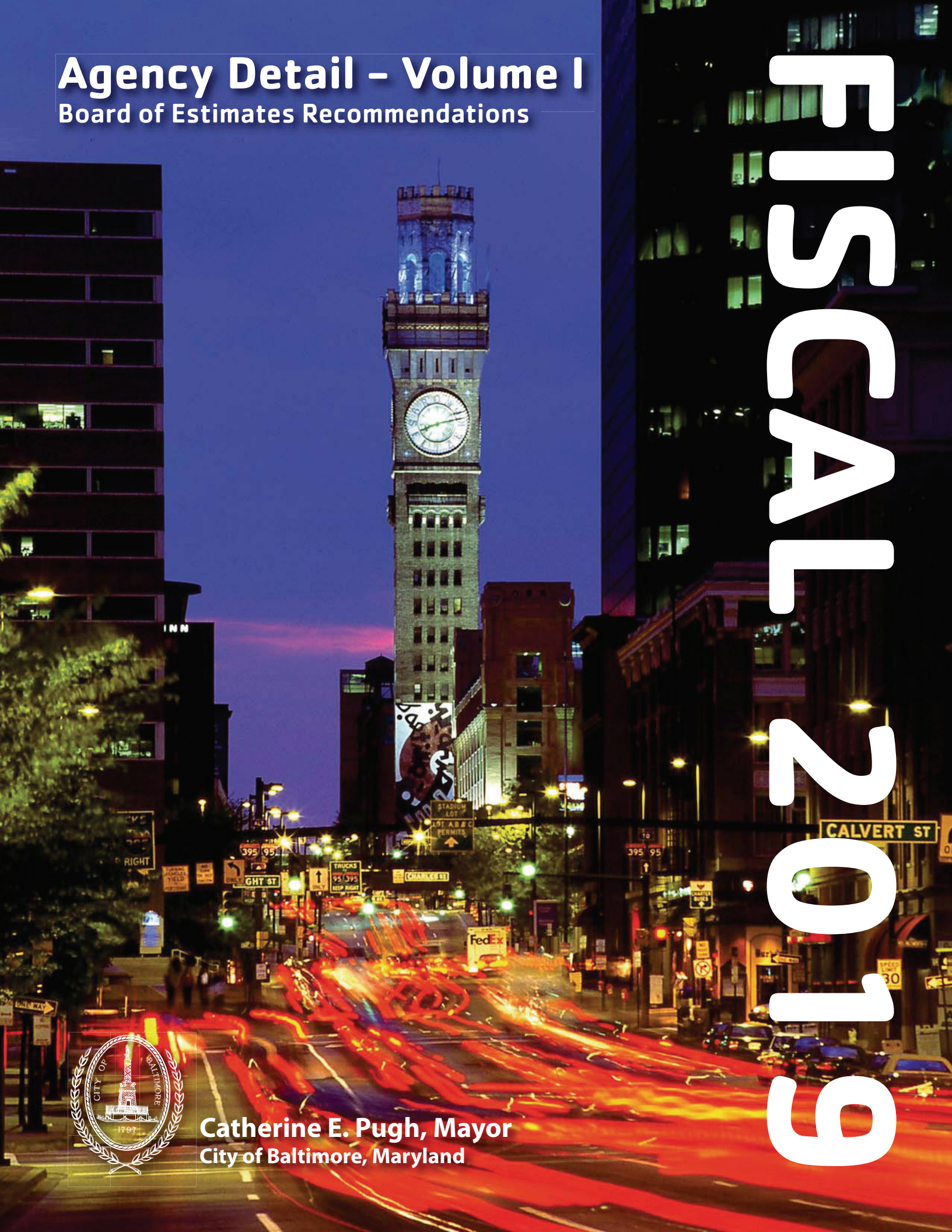
Agency Detail – Volume I

Board of Estimates Recommendations

FISCAL 2016



Catherine E. Pugh, Mayor

City of Baltimore, Maryland

Board of Estimates:
Bernard C. "Jack" Young, President
Catherine E. Pugh, Mayor
Joan M. Pratt, Comptroller
Andre M. Davis, City Solicitor
Rudy S. Chow, Director of Public Works

City Council:
President: Bernard C. "Jack" Young
Vice President: Sharon Green Middleton

First District:
Zeke Cohen

Second District:
Brandon M. Scott

Third District:
Ryan Dorsey

Fourth District:
Bill Henry

Fifth District:
Isaac "Yitzy" Schleifer

Sixth District:
Sharon Green Middleton

Seventh District:
Leon F. Pinkett, III

Eighth District:
Kristerfer Burnett

Ninth District:
John T. Bullock

Tenth District:
Edward L. Reisinger

Eleventh District:
Eric T. Costello

Twelfth District:
Robert Stokes, Sr.

Thirteenth District:
Shannon Sneed

Fourteenth District:
Mary Pat Clarke

Department of Finance:
Henry J. Raymond, Director

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AGENCY DETAIL, VOLUME I

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Introduction

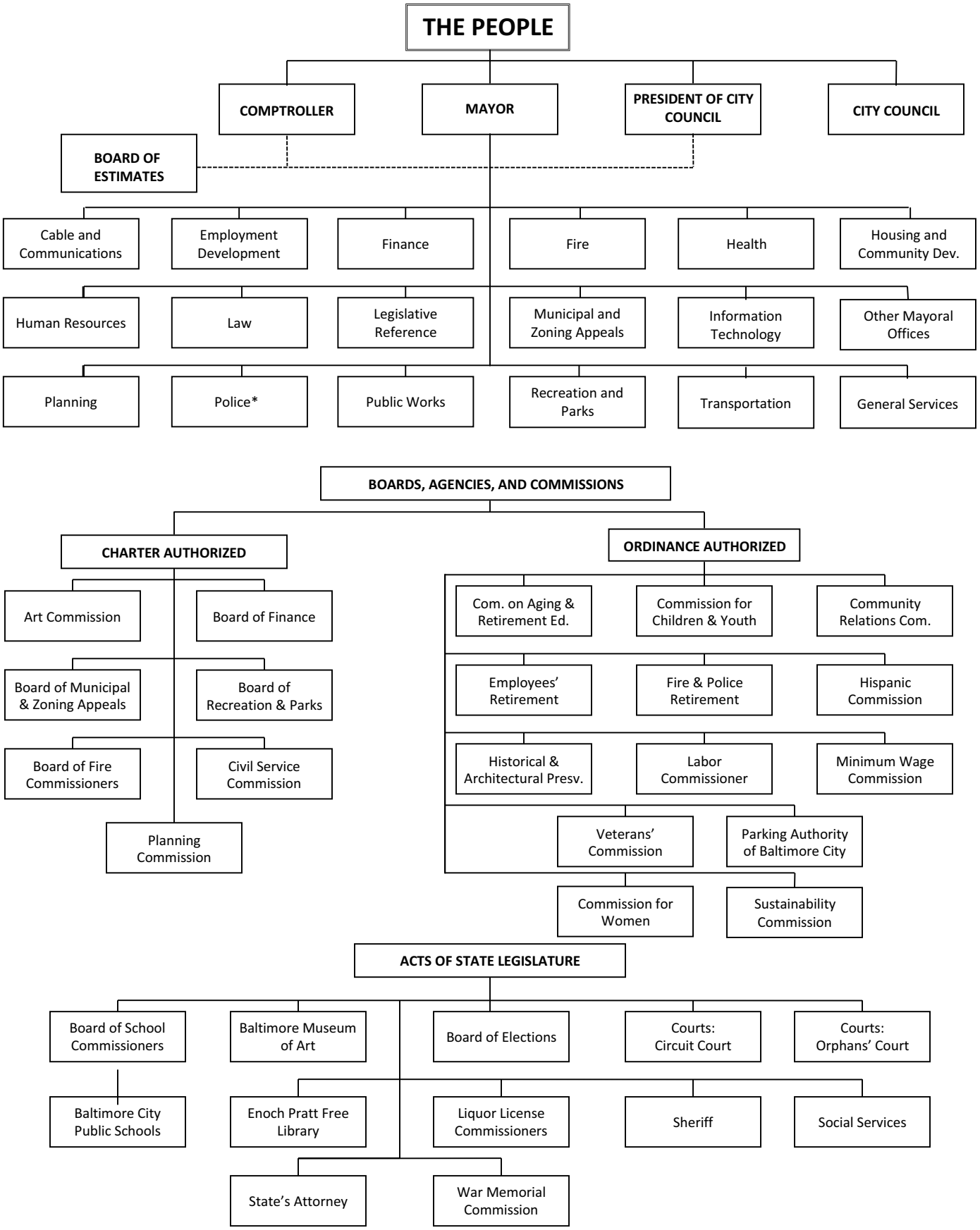
FISCAL 2019

Agency Detail – Volume I

Board of Estimates Recommendations

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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.

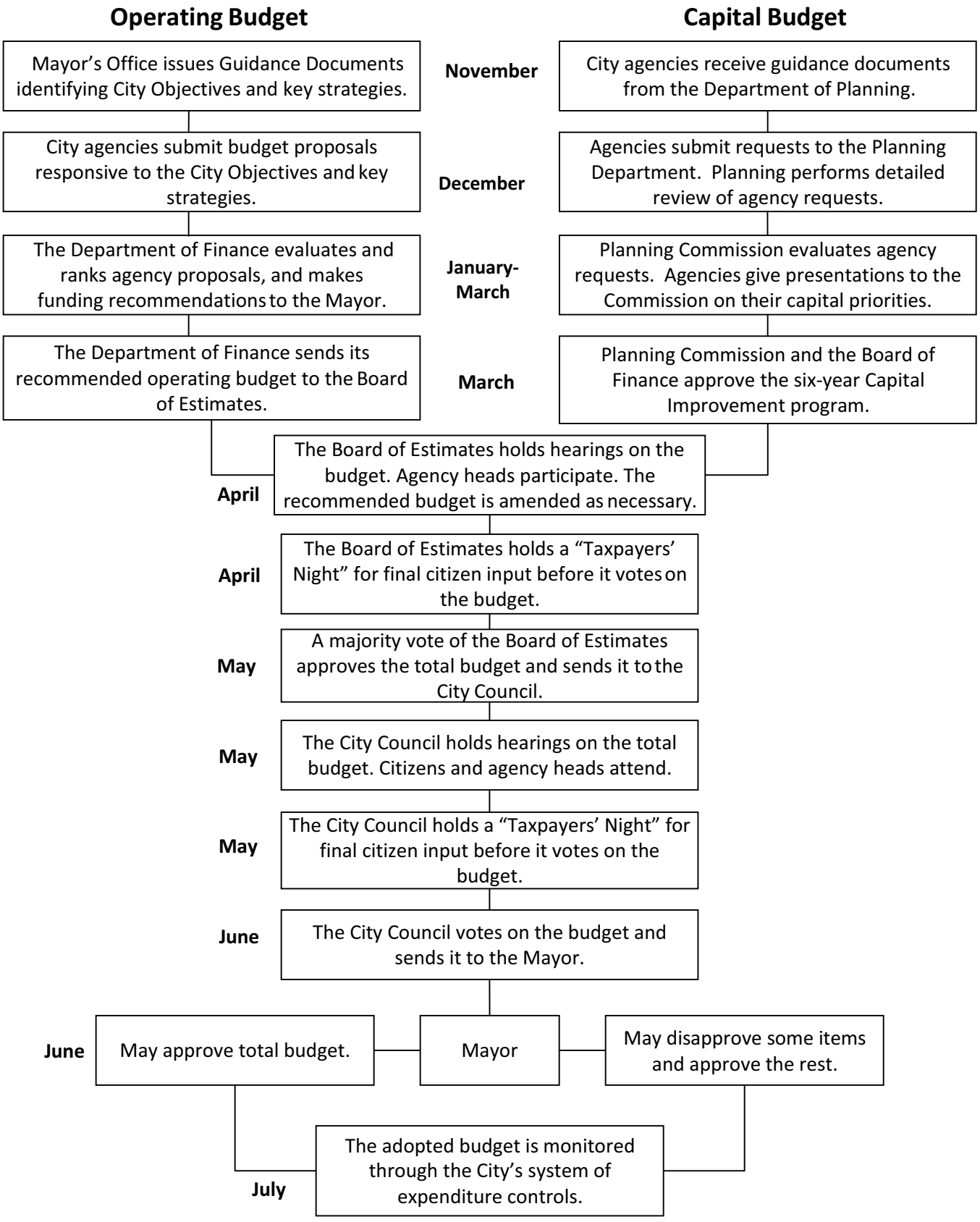
- **Fleet Costs:** Agency service budgets include the cost of vehicle rental and maintenance through the Department of General Services. Vehicle rental costs have increased in most services to reflect the sixth wave of borrowing (and associated debt service costs) as part of the City's master-lease fleet 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

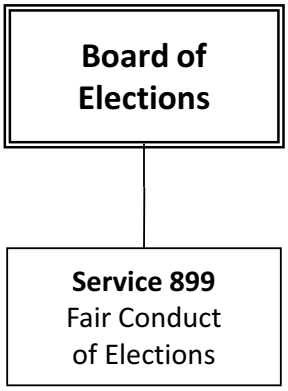
Agency Detail – Volume I

Board of Estimates Recommendations

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Board of Elections


Board of Elections
Service 899
Fair Conduct of Elections

Board of Elections

Budget: $7,525,666
Positions: 5

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	6,843,624	7,300,003	7,525,666
AGENCY TOTAL	**$6,843,624**	**$7,300,003**	**$7,525,666**

Overview

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

The Board of Elections, appointed for a four-year term by the Governor, consists of three regular members and two alternates. Meetings are held at least monthly. The administrators and staff are responsible for the 296 election precincts in Baltimore City, recruiting 2,100-3,200 election judges, preparing 382 scanning units, 510 ballot marking devices, and 750 electronic poll books. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports and training election judges.

The Board also serves as liaison to the State Administrative Board of Election Laws to implement requirements of the federal National Voter Registration Act of 1993 (The Motor Voter Act) and the Help America Vote Act (HAVA) of 2002. The Motor Voter Act provides for voter registration on applications for issuance and renewal of drivers' licenses; access to voter registration at various public and private agencies; and defines circumstances in which registered voters may be removed from the voter rolls. HAVA requires states to implement election reform efforts to improve the election process. This includes: using a voting system that meets the minimum requirements of the act; mandating provisional voting; creating a Statewide, central voter registration system; requiring voters to provide certain information and identification which must be verified by elections officials and requiring certain information to be posted on Election Day.

The Board of Elections also serves as a liaison for implementing early voting requirements. In 2008 Maryland voters passed a constitutional amendment allowing early voting. Legislation was subsequently enacted that requires early voting in Maryland which began with the 2010 elections.

Fiscal 2019 Budget Highlights:

- In Fiscal 2019, the Board of Elections will conduct the gubernatorial general election.
- The recommended funding will maintain the current level of service.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
899	Fair Conduct of Elections	6,843,624	7,300,003	7,525,666
	AGENCY TOTAL	**$6,843,624**	**$7,300,003**	**$7,525,666**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
899	Fair Conduct of Elections	5	0	5
	AGENCY TOTAL	**5**	**0**	**5**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	1,004,046	1,017,951	1,104,251
2	Other Personnel Costs	19,649	26,707	17,961
3	Contractual Services	5,781,497	5,825,550	5,964,720
4	Materials and Supplies	28,532	33,276	33,099
5	Equipment - $4,999 or less	5,562	8,227	8,416
6	Equipment - $5,000 and over	0	386,961	395,861
7	Grants, Subsidies and Contributions	4,338	1,331	1,358
	AGENCY TOTAL	**$6,843,624**	**$7,300,003**	**$7,525,666**

Service 899: Fair Conduct of Elections

Priority Outcome: **Agency: Board of Elections**

Service Description: This service administers and conducts elections. This service is authorized by the State of Maryland to ensure the proper and efficient registration of voters and conduct of elections. This service oversees preparation and execution efforts related to elections, which includes training election judges, preparing voting equipment, and operating 296 precincts and 7 early voting sites.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$6,843,624	5	$7,300,003	5	$7,525,666	5
TOTAL	$6,843,624	5	$7,300,003	5	$7,525,666	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% of polling places that open on-time	99%	99.8%	90%	*100%*	95%	*100%*	*100%*
Efficiency	% of voters utilizing early voting	N/A	6%	10%	*25%*	27%	*35%*	*37%*
Effectiveness	# of complaints lodged by the public	31	45	228	*30*	45	*30*	*20*
Effectiveness	# of election judges per 1,000 registered voters	N/A	1.19	1.85	*1.15*	1.75	*1.15*	*1.15*
Outcome	Voter turnout (%)	38%	46%	45%	*65%*	61.5%	*45%*	*55%*

Voter turnout in Fiscal 2019 is expected to be larger than Fiscal 2018 due to the Maryland gubnertorial election occuring on November 6, 2018.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,300,003**
Changes with service impacts	
Increase in Funding for temporary employees	86,807
Adjustments with no service impact	
Salary Adjustment	1,040
Adjustment for pension cost allocation	(194)
Adjustment for health benefit costs	(8,575)
Adjustment for City fleet rental and repair charges	(1,812)
Adjustment for City building rental charges	8,500
Change in allocation for workers' compensation expense	27
Decrease in employee compensation and benefits	(1,524)
Increase in contractual services expenses	132,482
Increase in operating supplies and equipment	8,912
FISCAL 2019 RECOMMENDED BUDGET	**$7,525,666**

AGENCY: 1900 Board of Elections
SERVICE: 899 Fair Conduct of Elections

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,004,046	1,017,951	1,104,251	86,300
2	Other Personnel Costs	19,649	26,707	17,961	-8,746
3	Contractual Services	5,781,497	5,825,550	5,964,720	139,170
4	Materials and Supplies	28,532	33,276	33,099	-177
5	Equipment - $4,999 or less	5,562	8,227	8,416	189
6	Equipment - $5,000 and over	0	386,961	395,861	8,900
7	Grants, Subsidies and Contributions	4,338	1,331	1,358	27
	TOTAL OBJECTS	**$6,843,624**	**$7,300,003**	**$7,525,666**	**$225,663**
	EXPENDITURES BY ACTIVITY:				
1	Operation of Elections	4,937,504	1,707,864	1,804,908	97,044
2	Training	134,561	302,308	309,261	6,953
3	Early Voting	1,771,559	1,700,000	1,739,100	39,100
5	Payments to the State of Maryland	0	3,589,831	3,672,397	82,566
	TOTAL ACTIVITIES	**$6,843,624**	**$7,300,003**	**$7,525,666**	**$225,663**
	EXPENDITURES BY FUND:				
	General	6,843,624	7,300,003	7,525,666	225,663
	TOTAL FUNDS	**$6,843,624**	**$7,300,003**	**$7,525,666**	**$225,663**

AGENCY: 1900 Board of Elections
SERVICE: 899 Fair Conduct of Elections

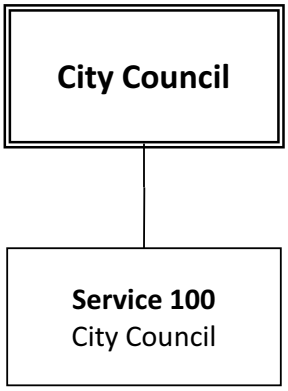
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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**							
01801	SUPERVISOR ELECTIONS	86A	4	40,800	0	0	4	40,800
01850	PRESIDENT BOARD OF ELECTIONS	87A	1	11,220	0	0	1	11,220
		Total 1 Permanent Full-time	**5**	**52,020**	**0**	**0**	**5**	**52,020**
		Total All Funds	**5**	**52,020**	**0**	**0**	**5**	**52,020**

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City Council


City Council
Service 100
City Council

City Council

Budget: $7,352,267
Positions: 71

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	6,512,955	7,108,243	7,352,267
AGENCY TOTAL	**$6,512,955**	**$7,108,243**	**$7,352,267**

Overview

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

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

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 recommended budget funds a Fiscal Legislative Analyst position with funding added in Fiscal 2018 and transfers two Operations Officer I positions from Service 125, Mayoralty per current staffing needs.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
100	City Council	6,512,955	7,108,243	7,352,267
	AGENCY TOTAL	**$6,512,955**	**$7,108,243**	**$7,352,267**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
100	City Council	68	3	71
	AGENCY TOTAL	**68**	**3**	**71**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	0	0
1	Salaries	4,549,124	4,619,703	4,878,882
2	Other Personnel Costs	1,458,512	1,704,095	1,570,636
3	Contractual Services	376,660	604,457	712,446
4	Materials and Supplies	48,490	64,157	71,044
5	Equipment - $4,999 or less	38,168	92,512	94,640
6	Equipment - $5,000 and over	17,908	0	0
7	Grants, Subsidies and Contributions	24,093	23,319	24,619
	AGENCY TOTAL	**$6,512,955**	**$7,108,243**	**$7,352,267**

Service 100: City Council

Priority Outcome: Accountability and Transparency **Agency: City Council**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$6,512,955	68	$7,108,243	68	$7,352,267	71
TOTAL	$6,512,955	68	$7,108,243	68	$7,352,267	71

MAJOR BUDGET ITEMS

- The Council District budgets are funded at $277,625 for Fiscal 2019; the Vice President's District budget is funded at $287,625. This includes an increase of $2,000 per district and $4,000 for the Vice President's District after adjustments for healthcare and pension costs in Fiscal 2019.
- This budget includes a new Fiscal Analyst position in the Council President's Office with funding that was included in the Fiscal 2018 budget.
- The recommended funding includes the cost neutral transfer of two Operations Officer I positions from Service 125, Mayoralty to City Council to serve as neighborhood liaisons.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,108,243**
Changes with service impacts	
Transfer two Operations Officer I positions from Service 125 Mayoralty	199,892
Increase non-personnel funding: $2K per council district, $4K for Vice President, and $10K for President	42,000
Adjustments with no service impact	
Decrease funding for severance payments added for City Council transition in Fiscal 2018	(85,964)
Adjustment for pension cost allocation	(95,770)
Adjustment for health benefit costs	(70,110)
Salary Adjustment	92,202
Adjustment for City fleet rental and repair charges	16,156
Adjustment for City building rental charges	22,521
Change in allocation for workers' compensation expense	1,180
Increase in employee compensation and benefits	85,470
Increase in contractual services expenses	27,312
Increase in operating supplies and equipment	9,015
Increase in grants, contributions, and subsidies	120
FISCAL 2019 RECOMMENDED BUDGET	**$7,352,267**

AGENCY: 900 City Council
SERVICE: 100 City Council

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	0	0	0
1	Salaries	4,549,124	4,619,703	4,878,882	259,179
2	Other Personnel Costs	1,458,512	1,704,095	1,570,636	-133,459
3	Contractual Services	376,660	604,457	712,446	107,989
4	Materials and Supplies	48,490	64,157	71,044	6,887
5	Equipment - $4,999 or less	38,168	92,512	94,640	2,128
6	Equipment - $5,000 and over	17,908	0	0	0
7	Grants, Subsidies and Contributions	24,093	23,319	24,619	1,300
	TOTAL OBJECTS	**$6,512,955**	**$7,108,243**	**$7,352,267**	**$244,024**
	EXPENDITURES BY ACTIVITY:				
1	City Council	2,054,294	2,540,118	2,772,293	232,175
2	Board of Estimates	643,943	655,691	683,224	27,533
22	District 1 - Z. Cohen	259,344	279,031	277,625	-1,406
23	District 2 - B. Scott	255,761	279,031	277,625	-1,406
24	District 3 - R. Dorsey	259,704	279,031	277,625	-1,406
25	District 4 - B. Henry	263,057	279,031	277,625	-1,406
26	District 5 - I. Schleifer	325,958	279,031	277,625	-1,406
27	District 6 - S. Middleton	271,367	285,031	287,625	2,594
28	District 7 - L. Pinkett	265,091	279,031	277,625	-1,406
29	District 8 - K. Burnett	260,870	279,031	277,625	-1,406
30	District 9 - J. Bullock	254,311	279,031	277,625	-1,406
31	District 10 - E. Reisinger	296,068	279,031	277,625	-1,406
32	District 11 - E. Costello	269,137	279,031	277,625	-1,406
33	District 12 - R. Stokes	263,911	279,031	277,625	-1,406
34	District 13 - S. Sneed	309,817	279,031	277,625	-1,406
35	District 14 - M.P. Clarke	260,322	279,031	277,625	-1,406
	TOTAL ACTIVITIES	**$6,512,955**	**$7,108,243**	**$7,352,267**	**$244,024**
	EXPENDITURES BY FUND:				
	General	6,512,955	7,108,243	7,352,267	244,024
	TOTAL FUNDS	**$6,512,955**	**$7,108,243**	**$7,352,267**	**$244,024**

AGENCY: 900 City Council
SERVICE: 100 City Council

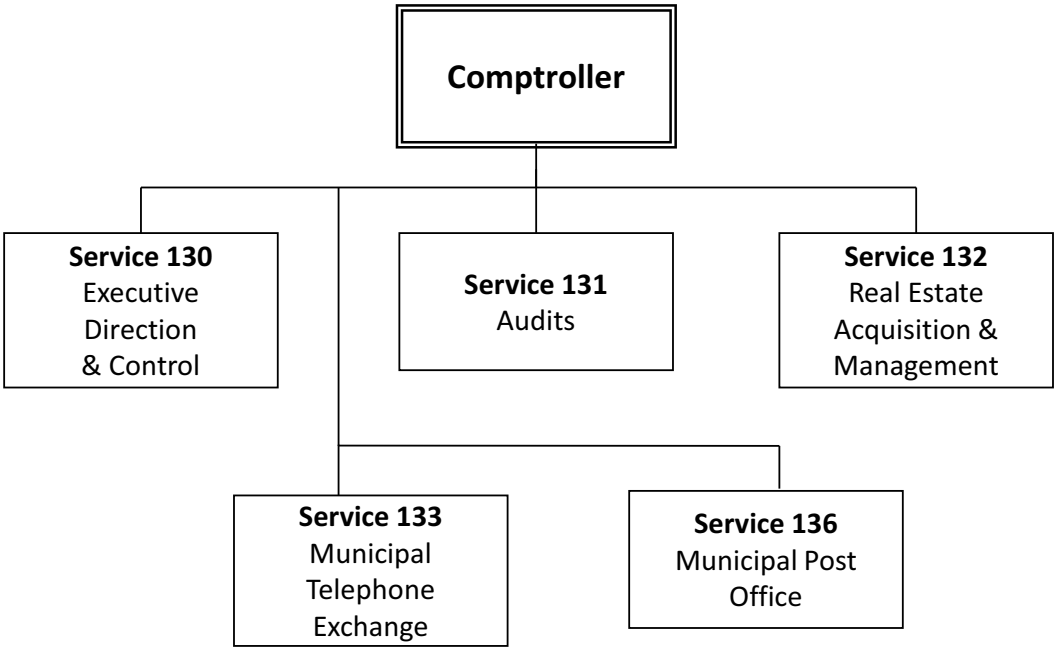
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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	0	0	2	151,878	2	151,878
00085	OPERATIONS OFFICER I	923	3	232,570	2	155,047	5	387,618
00086	OPERATIONS OFFICER II	927	1	87,006	0	0	1	87,006
00089	OPERATIONS OFFICER V	936	1	99,246	0	0	1	99,246
00091	OPERATIONS MANAGER II	942	1	120,054	0	0	1	120,054
00138	STAFF ASST (ELECTED OFFICIAL)	903	18	989,415	-2	-109,935	16	879,480
01165	PRESIDENT CITY COUNCIL	87E	1	118,820	0	0	1	118,820
01166	COUNCIL MEMBER	81E	13	914,134	0	0	13	914,134
01167	VICE PRESIDENT CITY COUNCIL	83E	1	77,720	0	0	1	77,720
10010	SECRETARY CITY COUNCIL	086	10	452,547	0	0	10	452,547
10011	COUNCIL ASSISTANT	084	1	45,945	0	0	1	45,945
10077	GENERAL COUNSEL	936	1	120,870	0	0	1	120,870
10165	FISCAL LEGISLATIVE ANALYST	929	0	0	1	89,058	1	89,058
10209	COUNCIL TECHNICIAN	093	17	1,065,735	0	0	17	1,065,735
	Total 1 Permanent Full-time		**68**	**4,324,062**	**3**	**286,048**	**71**	**4,610,111**
	Total All Funds		**68**	**4,324,062**	**3**	**286,048**	**71**	**4,610,111**

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Comptroller


Comptroller
Service 130
Executive
Direction
& Control
Service 131
Audits
Service 132
Real Estate
Acquisition &
Management
Service 133
Municipal
Telephone
Exchange
Service 136
Municipal Post
Office

Comptroller

Budget: $19,387,852
Positions: 106

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	6,662,214	7,548,166	7,883,530
Internal Service	12,032,349	11,134,973	11,504,322
AGENCY TOTAL	**$18,694,563**	**$18,683,139**	**$19,387,852**

Overview

The mission of the Comptroller's Office is to ensure sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties.

The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter.

The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Real Estate, the Municipal Telephone Exchange, and the Municipal Post Office.

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 recommended budget maintains $500,000 to support the biennial financial and performance audits authorized by voters in November 2016; an additional $65,000 was added to procure and maintain auditing software.
- The Municipal Telephone Exchange is scheduled to continue the implementation of the Voice-Over IP (VoIP) telephone system during Fiscal 2019. Implementation began in Fiscal 2017. The cost of telephone services will increase in Fiscal 2019 as a result of supporting two parallel systems including the existing Verizon legacy Centrex system. This cost will decrease with implementation of the new system across City agencies. Debt service for the VoIP project has been updated to reflect ten-year financing through May 2027 and a VoIP engineer position will be created.
- The recommended budget increases funding for mailing equipment and software upgrades to systems that were implemented to automate presorting, bar coding, and to interface with the United States Postal Service databases for address accuracy and validation. The volume of mail handled by the Municipal Post Office (MPO) continues to increase as a result of presorting and improved technology. An average of 200,000 pieces of mail from DPW is presorted monthly in support of the automated water meter billing system. It is anticipated that an additional 200,000 pieces of mail from DPW will be processed beginning in Fiscal 2019.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
130	Executive Direction and Control - Comptroller	1,263,658	1,518,948	1,590,312
131	Audits	4,413,958	4,912,084	5,160,362
132	Real Estate Acquisition and Management	984,598	1,117,134	1,132,856
133	Municipal Telephone Exchange	11,430,051	10,329,704	10,661,341
136	Municipal Post Office	602,298	805,269	842,981
	AGENCY TOTAL	**$18,694,563**	**$18,683,139**	**$19,387,852**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
130	Executive Direction and Control - Comptroller	13	0	13
131	Audits	47	0	47
132	Real Estate Acquisition and Management	11	0	11
133	Municipal Telephone Exchange	23	1	24
136	Municipal Post Office	11	0	11
	AGENCY TOTAL	**105**	**1**	**106**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	20,132	-277,805	-284,195
1	Salaries	5,695,800	7,024,586	7,359,788
2	Other Personnel Costs	2,463,916	2,688,499	2,632,963
3	Contractual Services	10,230,347	8,643,248	8,788,524
4	Materials and Supplies	157,340	58,783	59,551
5	Equipment - $4,999 or less	90,141	91,460	156,420
6	Equipment - $5,000 and over	0	26,419	27,026
7	Grants, Subsidies and Contributions	36,887	27,949	28,793
8	Debt Service	0	400,000	618,982
	AGENCY TOTAL	**$18,694,563**	**$18,683,139**	**$19,387,852**

Service 130: Executive Direction and Control - Comptroller

Priority Outcome: Accountability and Transparency **Agency: Comptroller**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,263,658	12	$1,518,948	13	$1,590,312	13
TOTAL	$1,263,658	12	$1,518,948	13	$1,590,312	13

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,518,948**
Adjustments with no service impact	
Salary Adjustment	19,947
Adjustment for pension cost allocation	2,969
Adjustment for health benefit costs	(18,286)
Adjustment for City fleet rental and repair charges	2,099
Adjustment for City building rental charges	13,512
Change in allocation for workers' compensation expense	70
Increase in employee compensation and benefits	51,356
Increase in contractual services expenses	810
Decrease in operating supplies and equipment	(1,113)
FISCAL 2019 RECOMMENDED BUDGET	**$1,590,312**

AGENCY: 700 Comptroller
SERVICE: 130 Executive Direction and Control - Comptroller

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	903,264	1,037,507	1,106,044	68,537
2	Other Personnel Costs	304,573	312,518	299,967	-12,551
3	Contractual Services	34,461	150,408	166,829	16,421
4	Materials and Supplies	9,997	8,376	7,109	-1,267
5	Equipment - $4,999 or less	6,977	6,678	6,832	154
7	Grants, Subsidies and Contributions	4,386	3,461	3,531	70
	TOTAL OBJECTS	**$1,263,658**	**$1,518,948**	**$1,590,312**	**$71,364**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction and Control	498,996	600,823	645,861	45,038
2	Board of Estimates	764,662	918,125	944,451	26,326
	TOTAL ACTIVITIES	**$1,263,658**	**$1,518,948**	**$1,590,312**	**$71,364**
	EXPENDITURES BY FUND:				
	General	1,263,658	1,518,948	1,590,312	71,364
	TOTAL FUNDS	**$1,263,658**	**$1,518,948**	**$1,590,312**	**$71,364**

AGENCY: 700 Comptroller
SERVICE: 130 Executive Direction and Control - Comptroller

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	140,964	0	0	2	140,964
00086	OPERATIONS OFFICER II	927	1	102,408	0	0	1	102,408
00096	EXECUTIVE DIRECTOR II	991	1	159,732	0	0	1	159,732
00740	COMPTROLLER	87E	1	119,402	0	0	1	119,402
10001	SECRETARY TO MEMBER B/E	088	1	46,181	0	0	1	46,181
10063	SPECIAL ASSISTANT	089	2	112,218	0	0	2	112,218
10070	B/E TECHNICIAN I	088	3	163,490	0	0	3	163,490
10143	ASSISTANT FOR PUBLIC AFFAIRS C	927	1	88,434	0	0	1	88,434
10235	DATABASE SPECIALIST	927	1	64,505	0	0	1	64,505
	Total 1 Permanent Full-time		**13**	**997,334**	**0**	**0**	**13**	**997,334**
	Total All Funds		**13**	**997,334**	**0**	**0**	**13**	**997,334**

Service 131: Audits

Priority Outcome: Accountability and Transparency **Agency: Comptroller**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,413,958	44	$4,912,084	47	$5,160,362	47
TOTAL	$4,413,958	44	$4,912,084	47	$5,160,362	47

MAJOR BUDGET ITEMS

- This budget adds $65,000 in funding to procure and maintain auditing software.
- The recommended Fiscal 2019 budget maintains $500,000 in funding transferred from Miscellaneous General Expenses in Fiscal 2018 to support the biennial audits authorized by voters in November 2016.
- The office will perform financial and performance audits of sixteen City agencies every two years.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,912,084**
Changes with service impacts	
Increase funding to procure and maintain auditing software	65,000
Adjustments with no service impact	
Salary Adjustment	71,452
Adjustment for pension cost allocation	30,216
Adjustment for health benefit costs	(54,353)
Adjustment for City building rental charges	10,382
Change in allocation for workers' compensation expense	257
Change in inter-agency transfer credits	(6,390)
Increase in employee compensation and benefits	127,671
Increase in contractual services expenses	5,300
Decrease in operating supplies and equipment	(1,257)
FISCAL 2019 RECOMMENDED BUDGET	**$5,160,362**

AGENCY: 700 Comptroller
SERVICE: 131 Audits

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-277,805	-284,195	-6,390
1	Salaries	2,912,152	3,661,977	3,842,576	180,599
2	Other Personnel Costs	1,278,383	1,341,384	1,335,771	-5,613
3	Contractual Services	156,538	135,944	151,626	15,682
4	Materials and Supplies	9,328	7,781	7,960	179
5	Equipment - $4,999 or less	41,501	30,293	93,857	63,564
7	Grants, Subsidies and Contributions	16,056	12,510	12,767	257
	TOTAL OBJECTS	**$4,413,958**	**$4,912,084**	**$5,160,362**	**$248,278**
	EXPENDITURES BY ACTIVITY:				
1	Audits	4,394,565	4,837,458	5,084,487	247,029
68	Information Technology Expenses	19,393	74,626	75,875	1,249
	TOTAL ACTIVITIES	**$4,413,958**	**$4,912,084**	**$5,160,362**	**$248,278**
	EXPENDITURES BY FUND:				
	General	4,413,958	4,912,084	5,160,362	248,278
	TOTAL FUNDS	**$4,413,958**	**$4,912,084**	**$5,160,362**	**$248,278**

AGENCY: 700 Comptroller
SERVICE: 131 Audits

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**							
10101	CITY AUDITOR	990	1	171,296	0	0	1	171,296
10243	DEPUTY CITY AUDITOR	969	1	124,848	0	0	1	124,848
33144	ANALYST/PROGRAMMER II	092	1	51,800	0	0	1	51,800
33192	NETWORK ENGINEER	927	1	67,218	0	0	1	67,218
33213	OFFICE SUPPORT SPECIALIST III	078	1	37,611	0	0	1	37,611
33233	SECRETARY III	084	1	52,059	0	0	1	52,059
34111	AUDITOR II	927	19	1,194,431	0	0	19	1,194,431
34112	AUDITOR III	931	14	1,106,086	0	0	14	1,106,086
34115	AUDITOR SUPV	936	7	702,758	0	0	7	702,758
90000	NEW POSITION	900	1	64,505	0	0	1	64,505
	Total 1 Permanent Full-time		**47**	**3,572,612**	**0**	**0**	**47**	**3,572,612**
	Total All Funds		**47**	**3,572,612**	**0**	**0**	**47**	**3,572,612**

Service 132: Real Estate Acquisition and Management

Priority Outcome: Accountability and Transparency **Agency: Comptroller**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$984,598	11	$1,117,134	11	$1,132,856	11
TOTAL	$984,598	11	$1,117,134	11	$1,132,856	11

MAJOR BUDGET ITEMS

- The recommended funding will add $20,000 to compensate Recreation and Parks for hazardous tree removal on City-owned properties.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,117,134**
Changes with service impacts	
Increase funding for hazardous tree removal on City-owned properties	20,000
Adjustments with no service impact	
Salary Adjustment	15,438
Adjustment for pension cost allocation	1,735
Adjustment for health benefit costs	(23,651)
Change in allocation for workers' compensation expense	60
Increase in employee compensation and benefits	1,159
Increase in contractual services expenses	824
Increase in operating supplies and equipment	157
FISCAL 2019 RECOMMENDED BUDGET	**$1,132,856**

AGENCY: 700 Comptroller
SERVICE: 132 Real Estate Acquisition and Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	20,132	0	0	0
1	Salaries	643,416	758,949	775,912	16,963
2	Other Personnel Costs	293,369	312,608	290,326	-22,282
3	Contractual Services	16,887	35,816	56,640	20,824
4	Materials and Supplies	1,160	1,094	1,119	25
5	Equipment - $4,999 or less	5,614	5,739	5,871	132
7	Grants, Subsidies and Contributions	4,020	2,928	2,988	60
	TOTAL OBJECTS	**$984,598**	**$1,117,134**	**$1,132,856**	**$15,722**
EXPENDITURES BY ACTIVITY:					
1	Real Estate Acquisition and Management	984,598	1,117,134	1,132,856	15,722
	TOTAL ACTIVITIES	**$984,598**	**$1,117,134**	**$1,132,856**	**$15,722**
EXPENDITURES BY FUND:					
	General	984,598	1,117,134	1,132,856	15,722
	TOTAL FUNDS	**$984,598**	**$1,117,134**	**$1,132,856**	**$15,722**

AGENCY: 700 Comptroller
SERVICE: 132 Real Estate Acquisition and 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**							
00091	OPERATIONS MANAGER II	942	1	113,016	0	0	1	113,016
31100	ADMINISTRATIVE COORDINATOR	087	1	57,334	0	0	1	57,334
33711	REAL ESTATE AGENT I	089	5	282,261	0	0	5	282,261
33712	REAL ESTATE AGENT II	927	2	141,168	0	0	2	141,168
33730	REAL ESTATE APPRAISER	929	2	178,116	0	0	2	178,116
		Total 1 Permanent Full-time	**11**	**771,895**	**0**	**0**	**11**	**771,895**
		Total All Funds	**11**	**771,895**	**0**	**0**	**11**	**771,895**

Service 133: Municipal Telephone Exchange

Priority Outcome: Accountability and Transparency **Agency: Comptroller**

Service Description: This service provides communication equipment and service for all City agencies. The City's telephone system encompasses 26,000 stations, 16,000 phone lines, and 4,100 active voice mail boxes serving approximately 800 addresses. Nine full-time phone operators provide 18-hour coverage for persons wishing to contact City agencies. This service is funded by user charges through an internal service fund.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$11,430,051	23	$10,329,704	23	$10,661,341	24
TOTAL	$11,430,051	23	$10,329,704	23	$10,661,341	24

MAJOR BUDGET ITEMS

- In Fiscal 2018, the Municipal Telephone Exchange, in collaboration with BCIT (formerly MOIT), upgraded the City's infrastructure to support Voice-over IP (VoIP). Upgrades included new cabling and providing power over internet (POE) switches. Two session initiation protocol (SIP) providers currently support local and long distance calling capabilities for users that have converted to Voice-Over IP (VoIP). By the end of Fiscal 2018, approximately 4,000 to 5,000 City employees will be on the new phone system. This number includes most of the downtown offices. All of the major call centers in the City serving citizens will be on the VoIP system by the end of Fiscal 2018.
- The Municipal Telephone Exchange is scheduled to continue the implementation of the Voice-Over IP (VoIP) telephone system during Fiscal 2019. The service will also continue to conduct physical audits to ensure unused lines are no longer billed to City agencies. The cost of telephone services will increase in Fiscal 2019 as a result of supporting two parallel systems including the existing Verizon legacy Centrex system. This cost will decrease as implementation of the new system continues across City agencies. Debt service for the VoIP project has been updated to reflect 10-year financing and an additional VoIP engineer position will be created.
- The Fiscal 2019 recommended budget includes $618,000 in debt service payments for VoIP implementation; this reflects ten-year financing through May 2027.
- The recommended funding supports a new VoIP engineer position.

AGENCY: 700 Comptroller
SERVICE: 133 Municipal Telephone Exchange

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	980,522	1,188,525	1,248,440	59,915
2	Other Personnel Costs	468,350	529,061	529,497	436
3	Contractual Services	9,958,659	8,178,661	8,229,951	51,290
4	Materials and Supplies	455	4,593	4,698	105
5	Equipment - $4,999 or less	13,660	19,468	19,905	437
6	Equipment - $5,000 and over	0	3,274	3,349	75
7	Grants, Subsidies and Contributions	8,405	6,122	6,519	397
8	Debt Service	0	400,000	618,982	218,982
	TOTAL OBJECTS	**$11,430,051**	**$10,329,704**	**$10,661,341**	**$331,637**
	EXPENDITURES BY ACTIVITY:				
1	Municipal Telephone Exchange	10,037,784	8,145,202	8,426,595	281,393
2	Pager/Mobile Phone Services	1,392,267	2,184,502	2,234,746	50,244
	TOTAL ACTIVITIES	**$11,430,051**	**$10,329,704**	**$10,661,341**	**$331,637**
	EXPENDITURES BY FUND:				
	Internal Service	11,430,051	10,329,704	10,661,341	331,637
	TOTAL FUNDS	**$11,430,051**	**$10,329,704**	**$10,661,341**	**$331,637**

AGENCY: 700 Comptroller
SERVICE: 133 Municipal Telephone Exchange

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	97,818	0	0	1	97,818
33312	TELEPHONE OPERATOR II	080	11	443,506	-2	-80,637	9	362,869
33315	COMMUNICATIONS SERVCS SUPV	089	1	53,136	0	0	1	53,136
33319	COMMUNICATIONS ASSISTANT	081	3	113,342	2	75,561	5	188,904
33320	COMMUNICATIONS ANALYST I	087	1	55,300	0	0	1	55,300
33321	COMMUNICATIONS ANALYST II	089	2	110,584	0	0	2	110,584
33322	COMMUNICATIONS SPECIALIST	927	1	83,063	0	0	1	83,063
33323	COMMUNICATION SERVICES ADMINIS	923	1	71,298	0	0	1	71,298
34286	COMMUNICATIONS SVCS BILLING SU	091	1	52,392	0	0	1	52,392
90000	NEW POSITION	900	1	65,471	1	65,471	2	130,942
	Total 1 Permanent Full-time		**23**	**1,145,910**	**1**	**60,395**	**24**	**1,206,306**
	Total All Funds		**23**	**1,145,910**	**1**	**60,395**	**24**	**1,206,306**

Service 136: Municipal Post Office

Priority Outcome: Accountability and Transparency **Agency: Comptroller**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$602,298	11	$805,269	11	$842,981	11
TOTAL	$602,298	11	$805,269	11	$842,981	11

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget defunds one Office Support Specialist II position and funds one additional Driver I position.
- The recommended budget increases funding for mailing equipment and software upgrades to systems that were implemented to automate presorting, bar coding, and to interface with the United States Postal Service databases for address accuracy and validation.
- The volume of mail handled by the Municipal Post Office (MPO) continues to increase as a result of presorting and improved technology. An average of 200,000 pieces of mail from DPW is presorted monthly in support of the automated water meter billing system. It is anticipated that an additional 200,000 pieces of mail from DPW will be processed beginning in Fiscal 2019.

AGENCY: 700 Comptroller
SERVICE: 136 Municipal Post Office

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	256,446	377,628	386,816	9,188
2	Other Personnel Costs	119,241	192,928	177,402	-15,526
3	Contractual Services	63,802	142,419	183,478	41,059
4	Materials and Supplies	136,400	36,939	38,665	1,726
5	Equipment - $4,999 or less	22,389	29,282	29,955	673
6	Equipment - $5,000 and over	0	23,145	23,677	532
7	Grants, Subsidies and Contributions	4,020	2,928	2,988	60
	TOTAL OBJECTS	**$602,298**	**$805,269**	**$842,981**	**$37,712**
	EXPENDITURES BY ACTIVITY:				
1	Municipal Post Office	602,298	805,269	842,981	37,712
	TOTAL ACTIVITIES	**$602,298**	**$805,269**	**$842,981**	**$37,712**
	EXPENDITURES BY FUND:				
	Internal Service	602,298	805,269	842,981	37,712
	TOTAL FUNDS	**$602,298**	**$805,269**	**$842,981**	**$37,712**

AGENCY: 700 Comptroller
SERVICE: 136 Municipal Post Office

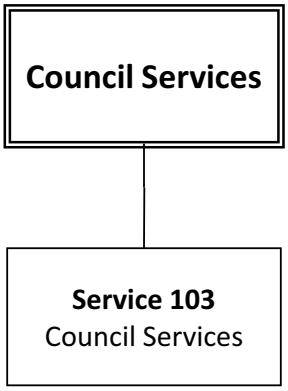
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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**							
33212	OFFICE SUPPORT SPECIALIST II	075	2	59,278	-1	-29,639	1	29,639
33213	OFFICE SUPPORT SPECIALIST III	078	2	62,974	0	0	2	62,974
33391	MAILING SUPV	087	1	50,397	0	0	1	50,397
54437	DRIVER I	424	6	196,925	1	32,820	7	229,746
		Total 1 Permanent Full-time	**11**	**369,574**	**0**	**3,181**	**11**	**372,756**
		Total All Funds	**11**	**369,574**	**0**	**3,181**	**11**	**372,756**

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Council Services


Council Services
Service 103
Council Services

Council Services

Budget: $767,232
Positions: 6

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	719,080	745,251	767,232
AGENCY TOTAL	**$719,080**	**$745,251**	**$767,232**

Overview

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

Fiscal 2019 Budget Highlights:

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

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
103	Council Services	719,080	745,251	767,232
	AGENCY TOTAL	**$719,080**	**$745,251**	**$767,232**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
103	Council Services	6	0	6
	AGENCY TOTAL	**6**	**0**	**6**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	491,241	500,478	522,985
2	Other Personnel Costs	171,682	173,063	168,642
3	Contractual Services	48,287	60,242	63,877
4	Materials and Supplies	2,415	6,741	6,896
5	Equipment - $4,999 or less	3,062	3,130	3,202
7	Grants, Subsidies and Contributions	2,393	1,597	1,630
	AGENCY TOTAL	**$719,080**	**$745,251**	**$767,232**

Service 103: Council Services

Priority Outcome: Accountability and Transparency **Agency: Council Services**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$719,080	6	$745,251	6	$767,232	6
TOTAL	$719,080	6	$745,251	6	$767,232	6

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$745,251**
Adjustments with no service impact	
Salary Adjustment	10,147
Adjustment for pension cost allocation	3,628
Adjustment for health benefit costs	(9,457)
Change in allocation for workers' compensation expense	33
Increase in employee compensation and benefits	13,768
Increase in contractual services expenses	3,635
Increase in operating supplies and equipment	227
FISCAL 2019 RECOMMENDED BUDGET	**$767,232**

AGENCY: 1100 Council Services
SERVICE: 103 Council Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	491,241	500,478	522,985	22,507
2	Other Personnel Costs	171,682	173,063	168,642	-4,421
3	Contractual Services	48,287	60,242	63,877	3,635
4	Materials and Supplies	2,415	6,741	6,896	155
5	Equipment - $4,999 or less	3,062	3,130	3,202	72
7	Grants, Subsidies and Contributions	2,393	1,597	1,630	33
	TOTAL OBJECTS	**$719,080**	**$745,251**	**$767,232**	**$21,981**
	EXPENDITURES BY ACTIVITY:				
3	Council Services	719,080	745,251	767,232	21,981
	TOTAL ACTIVITIES	**$719,080**	**$745,251**	**$767,232**	**$21,981**
	EXPENDITURES BY FUND:				
	General	719,080	745,251	767,232	21,981
	TOTAL FUNDS	**$719,080**	**$745,251**	**$767,232**	**$21,981**

AGENCY: 1100 Council Services
SERVICE: 103 Council Services

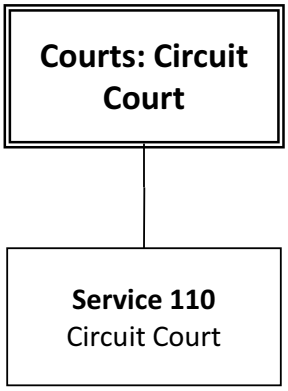
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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**							
10009	DIRECTOR COUNCIL SERVICES	931	1	115,668	0	0	1	115,668
31321	FISCAL POLICY ANALYST	927	1	95,472	0	0	1	95,472
34533	LEGISLATIVE SERVICES ANALYST	923	3	207,060	0	0	3	207,060
34534	SENIOR LEGISLATIVE POLICY ANAL	929	1	89,160	0	0	1	89,160
		Total 1 Permanent Full-time	**6**	**507,360**	**0**	**0**	**6**	**507,360**
		Total All Funds	**6**	**507,360**	**0**	**0**	**6**	**507,360**

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Courts: Circuit Court


Courts: Circuit Court
Service 110
Circuit Court

Courts: Circuit Court

Budget: $24,230,326
Positions: 123

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	9,253,421	15,359,921	16,235,430
Federal	1,346,639	2,188,984	2,167,639
State	2,865,278	5,149,352	5,589,671
Special	192,535	235,796	237,586
AGENCY TOTAL	**$13,657,873**	**$22,934,053**	**$24,230,326**

Overview

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 36 permanent judges who rotate among civil, domestic, juvenile and criminal courts. Additionally, Circuit Court has 18 magistrates and 24 retired judges who preside over various dockets on an as needed basis.

Fiscal 2019 Budget Highlights:

- Maintains support for unanticipated grant awards and those which have not yet received a fund assignment. The Circuit Court will continue to apply for new grant opportunities as they become available.
- Includes funding for two Court Secretary I positions to support the 35th and 36th Judges.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
110	Circuit Court	13,657,873	22,934,053	24,230,326
	AGENCY TOTAL	**$13,657,873**	**$22,934,053**	**$24,230,326**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
110	Circuit Court	124	-1	123
	AGENCY TOTAL	**124**	**-1**	**123**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	-5	0
1	Salaries	7,721,828	8,748,530	8,682,454
2	Other Personnel Costs	3,122,900	3,356,017	3,155,376
3	Contractual Services	2,416,896	8,436,681	9,488,566
4	Materials and Supplies	158,259	132,402	150,266
5	Equipment - $4,999 or less	189,873	137,702	138,271
7	Grants, Subsidies and Contributions	48,117	2,122,726	2,615,393
	AGENCY TOTAL	**$13,657,873**	**$22,934,053**	**$24,230,326**

Service 110: Circuit Court

Priority Outcome: Public Safety **Agency: Circuit Court**

Service Description: This service is part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. This involves the processing of criminal, civil and family cases. The Baltimore City Circuit Court currently has 36 permanent judges, 18 masters, and 24 retired judges who preside over cases in the domestic - civil, domestic - family, juvenile and criminal Courts.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$9,253,421	80	$15,359,921	80	$16,235,430	81
Federal	$1,346,639	13	$2,188,984	13	$2,167,639	13
State	$2,865,278	23	$5,149,352	28	$5,589,671	27
Special	$192,535	2	$235,796	3	$237,586	2
TOTAL	$13,657,873	118	$22,934,053	124	$24,230,326	123

MAJOR BUDGET ITEMS

- Eliminate funding for one Master position and pending personnel actions; the Master positions are shifting from the City's to the State's payroll and retirement systems through attrition.
- Reallocate funding from salary savings to offest grants deficits and other personnel actions, such as salary increases and position reclassifications.
- Supports Court Secretary I positions for the 35th and 36th Judges.
- Appropriates approximately $1,675,000 for unanticipated and unassigned grant awards.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$15,359,921**
Changes with service impacts	
Create two Court Secretary I positions for the 35th and 36th Judges	125,512
Adjustments with no service impact	
Eliminate funding for one Master position	(145,638)
Eliminate funding for pending personnel actions	(72,207)
Eliminate funding for State retirement system contribution	(65,471)
Increase for grants overhead costs	233,997
Salary Adjustment	110,904
Adjustment for pension cost allocation	14,471
Adjustment for health benefit costs	(109,841)
Adjustment for City building rental charges	771,689
Change in allocation for workers' compensation expense	441
Change in inter-agency transfer credits	(3,513)
Increase in employee compensation and benefits	8,276
Increase in contractual services expenses	1,274
Increase in operating supplies and equipment	5,615
FISCAL 2019 RECOMMENDED BUDGET	**$16,235,430**

AGENCY: 1311 Courts: Circuit Court
SERVICE: 110 Circuit Court

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-5	0	5
1	Salaries	7,721,828	8,748,530	8,682,454	-66,076
2	Other Personnel Costs	3,122,900	3,356,017	3,155,376	-200,641
3	Contractual Services	2,416,896	8,436,681	9,488,566	1,051,885
4	Materials and Supplies	158,259	132,402	150,266	17,864
5	Equipment - $4,999 or less	189,873	137,702	138,271	569
7	Grants, Subsidies and Contributions	48,117	2,122,726	2,615,393	492,667
	TOTAL OBJECTS	**$13,657,873**	**$22,934,053**	**$24,230,326**	**$1,296,273**
	EXPENDITURES BY ACTIVITY:				
1	Adjudications	7,503,484	7,816,796	8,293,059	476,263
2	Administration	2,790,776	9,951,839	10,498,714	546,875
4	Masters' and Jurors' Reimbursement	175,624	1,432,456	1,696,287	263,831
7	Addictions Assessment Unit	453,823	466,213	485,678	19,465
10	Law Clerk Reimbursement - FY 03	87,212	0	0	0
15	Medical Services	776,170	1,142,363	1,118,204	-24,159
17	Forensic Alternative Services Team	471,007	629,885	605,107	-24,778
19	Pre-Trial/Pre-Release	223,044	261,349	262,778	1,429
27	Community Services	412,560	425,418	438,853	13,435
49	Default Activity	49,817	0	0	0
68	Information Technology Expenses	714,356	807,734	831,646	23,912
	TOTAL ACTIVITIES	**$13,657,873**	**$22,934,053**	**$24,230,326**	**$1,296,273**
	EXPENDITURES BY FUND:				
	General	9,253,421	15,359,921	16,235,430	875,509
	Federal	1,346,639	2,188,984	2,167,639	-21,345
	State	2,865,278	5,149,352	5,589,671	440,319
	Special	192,535	235,796	237,586	1,790
	TOTAL FUNDS	**$13,657,873**	**$22,934,053**	**$24,230,326**	**$1,296,273**

AGENCY: 1311 Courts: Circuit Court
SERVICE: 110 Circuit Court

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	56,390	0	0	1	56,390
00800	FISCAL TECH	093	1	66,278	0	0	1	66,278
00801	HR OFFICER COURTS	093	1	54,045	0	0	1	54,045
00804	PROGRAM COORDINATOR COURTS	090	1	58,190	0	0	1	58,190
00812	COURT SECRETARY I	091	35	2,152,559	1	61,501	36	2,214,061
00813	COURT SECRETARY II	089	9	511,887	-1	-56,876	8	455,011
00816	RESEARCH ANALYST II	927	1	64,566	0	0	1	64,566
00817	MASTER'S LAW CLERK (GRADUATE)	825	6	248,448	0	0	6	248,448
00830	LEGAL ASSISTANT COURTS	087	1	51,221	0	0	1	51,221
00834	MASTER	251	5	650,555	-3	-390,333	2	260,222
00837	JUVENILE COURT SECRETARY	089	3	192,213	0	0	3	192,213
00840	SOCIAL SERVICES COORD COURTS	931	1	73,868	0	0	1	73,868
00842	ASSOCIATE ADMINISTRATOR COURTS	929	1	106,991	1	106,991	2	213,983
00846	COORD MEDICAL SERVICES JUVENIL	927	1	78,948	0	0	1	78,948
00847	SUPERVISOR OF ADMINISTRATION C	082	1	43,668	0	0	1	43,668
00848	DEPUTY ADMINISTRATOR COURTS	936	1	88,638	0	0	1	88,638
00850	ADMINISTRATOR COURTS	939	1	133,212	0	0	1	133,212
00856	PURCHASING ASSISTANT	081	1	42,980	0	0	1	42,980
00867	COURT TECHNOLOGIST	092	2	120,223	1	60,111	3	180,335
00872	CONSTRUCTION PROJECT SUPV I, C	923	0	0	1	65,586	1	65,586
00890	SYSTEMS ANALYST	927	3	223,704	-1	-74,568	2	149,136
00896	DEPUTY DIRECTOR MEDICAL SERVIC	931	1	73,868	0	0	1	73,868
07382	HR ASSISTANT I	081	0	0	1	45,660	1	45,660
10074	ASSISTANT COUNSEL	929	1	68,562	0	0	1	68,562
10184	MANAGER COURT INFORMATION SYST	931	1	80,274	0	0	1	80,274
10192	MANAGER, COURT TECHNOLOGY	931	0	0	1	80,572	1	80,572
31312	ADMINISTRATIVE ANALYST II	923	0	0	1	77,520	1	77,520
90000	NEW POSITION	900	1	52,296	-1	-52,296	0	0
		Total 1 Permanent Full-time	**80**	**5,293,584**	**1**	**-76,132**	**81**	**5,217,455**
Federal Fund								
1	**Permanent Full-time**							
00711	SECRETARY III	084	1	37,598	-1	-37,598	0	0
00802	ALCOHOL ASSESSMENT DIRECTOR CO	927	1	67,932	0	0	1	67,932
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	84,556	0	0	2	84,556
00808	ALCOHOL ASSESSMENT COUNSELOR I	083	1	42,839	0	0	1	42,839
00810	CLERICAL ASSISTANT II COURTS	076	1	34,026	0	0	1	34,026
00812	COURT SECRETARY I	091	0	0	1	45,981	1	45,981
00823	CLERICAL ASSISTANT I COURTS	080	1	49,811	0	0	1	49,811
00853	LICENSED CLINICAL SOCIAL WORK	931	1	73,868	0	0	1	73,868
01954	LICENSED CLINICAL SOCIAL WORKE	093	5	306,610	0	0	5	306,610
		Total 1 Permanent Full-time	**13**	**697,240**	**0**	**8,383**	**13**	**705,623**
State Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	97,410	-1	-97,410	0	0
00116	CITIZEN INVOLVEMENT COORDINATO	094	1	83,334	0	0	1	83,334
00707	OFFICE ASST II	075	1	34,894	0	0	1	34,894
00803	ALCOHOL ASSESSMT COUNSELOR III	087	2	100,002	0	0	2	100,002
00804	PROGRAM COORDINATOR COURTS	090	3	143,310	-1	-47,770	2	95,540

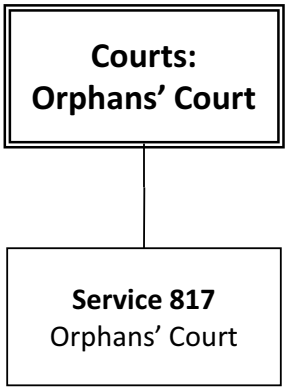
AGENCY: 1311 Courts: Circuit Court
SERVICE: 110 Circuit Court

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
00813	COURT SECRETARY II	089	2	105,063	0	0	2	105,063
00815	PERMANENCY PLANNING LIAISON	089	1	55,757	0	0	1	55,757
00817	MASTER'S LAW CLERK (GRADUATE)	825	1	41,408	0	0	1	41,408
00820	INVESTIGATOR	087	3	153,663	-2	-102,442	1	51,221
00823	CLERICAL ASSISTANT I COURTS	080	1	39,101	0	0	1	39,101
00827	PRE-TRIAL COMMUNITY SERVICE CO	089	2	116,502	0	0	2	116,502
00837	JUVENILE COURT SECRETARY	089	1	55,757	0	0	1	55,757
00840	SOCIAL SERVICES COORD COURTS	931	1	73,868	0	0	1	73,868
00841	LICENSED GRADUATE SOCIAL WORKE	092	1	51,800	0	0	1	51,800
00842	ASSOCIATE ADMINISTRATOR COURTS	929	1	87,312	0	0	1	87,312
00897	DIR COMMUNITY SERVICE AFFAIRS	923	1	73,440	0	0	1	73,440
01954	LICENSED CLINICAL SOCIAL WORKE	093	1	49,599	1	49,599	2	99,199
10074	ASSISTANT COUNSEL	929	2	145,192	1	72,596	3	217,788
10083	EXECUTIVE ASSISTANT	904	1	62,216	0	0	1	62,216
10240	PROGRAM COORDINATOR	923	1	73,568	1	73,568	2	147,136
	Total 1 Permanent Full-time		**28**	**1,643,196**	**-1**	**-51,859**	**27**	**1,591,338**
Special Fund								
1	**Permanent Full-time**							
10074	ASSISTANT COUNSEL	929	1	72,689	1	72,689	2	145,378
31312	ADMINISTRATIVE ANALYST II	923	1	43,904	-1	-43,904	0	0
90000	NEW POSITION	900	1	53,061	-1	-53,061	0	0
	Total 1 Permanent Full-time		**3**	**169,654**	**-1**	**-24,276**	**2**	**145,378**
	Total All Funds		**124**	**7,803,674**	**-1**	**-143,884**	**123**	**7,659,794**



Courts: Orphans' Court


Courts:
Orphans' Court
Service 817
Orphans' Court

Courts: Orphans' Court

Budget: $565,314
Positions: 5

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	492,444	522,898	565,314
AGENCY TOTAL	**$492,444**	**$522,898**	**$565,314**

Overview

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

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

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
817	Orphans' Court	492,444	522,898	565,314
	AGENCY TOTAL	**$492,444**	**$522,898**	**$565,314**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
817	Orphans' Court	5	0	5
	AGENCY TOTAL	**5**	**0**	**5**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	388,941	445,588	444,619
2	Other Personnel Costs	92,851	53,229	96,064
3	Contractual Services	6,391	13,491	13,800
4	Materials and Supplies	1,227	3,510	3,591
5	Equipment - $4,999 or less	910	0	0
6	Equipment - $5,000 and over	298	5,749	5,881
7	Grants, Subsidies and Contributions	1,826	1,331	1,359
	AGENCY TOTAL	**$492,444**	**$522,898**	**$565,314**

Service 817: Orphans' Court

Priority Outcome: Education and Youth Engagement **Agency: Courts: Orphans' Court**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$492,444	5	$522,898	5	$565,314	5
TOTAL	$492,444	5	$522,898	5	$565,314	5

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$522,898**
Adjustments with no service impact	
Salary Adjustment	6,998
Adjustment for pension cost allocation	253
Adjustment for health benefit costs	(1,466)
Change in allocation for workers' compensation expense	28
Increase in employee compensation and benefits	36,081
Increase in contractual services expenses	309
Increase in operating supplies and equipment	213
FISCAL 2019 RECOMMENDED BUDGET	**$565,314**

AGENCY: 1321 Courts: Orphans' Court
SERVICE: 817 Orphans' Court

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	388,941	445,588	444,619	-969
2	Other Personnel Costs	92,851	53,229	96,064	42,835
3	Contractual Services	6,391	13,491	13,800	309
4	Materials and Supplies	1,227	3,510	3,591	81
5	Equipment - $4,999 or less	910	0	0	0
6	Equipment - $5,000 and over	298	5,749	5,881	132
7	Grants, Subsidies and Contributions	1,826	1,331	1,359	28
	TOTAL OBJECTS	**$492,444**	**$522,898**	**$565,314**	**$42,416**
	EXPENDITURES BY ACTIVITY:				
1	Administration of Estates	307,369	355,011	396,496	41,485
2	Guardianship of Property of Minors	133,300	114,780	116,573	1,793
3	Guardianship of Minors	51,775	53,107	52,245	-862
	TOTAL ACTIVITIES	**$492,444**	**$522,898**	**$565,314**	**$42,416**
	EXPENDITURES BY FUND:				
	General	492,444	522,898	565,314	42,416
	TOTAL FUNDS	**$492,444**	**$522,898**	**$565,314**	**$42,416**

AGENCY: 1321 Courts: Orphans' Court
SERVICE: 817 Orphans' Court

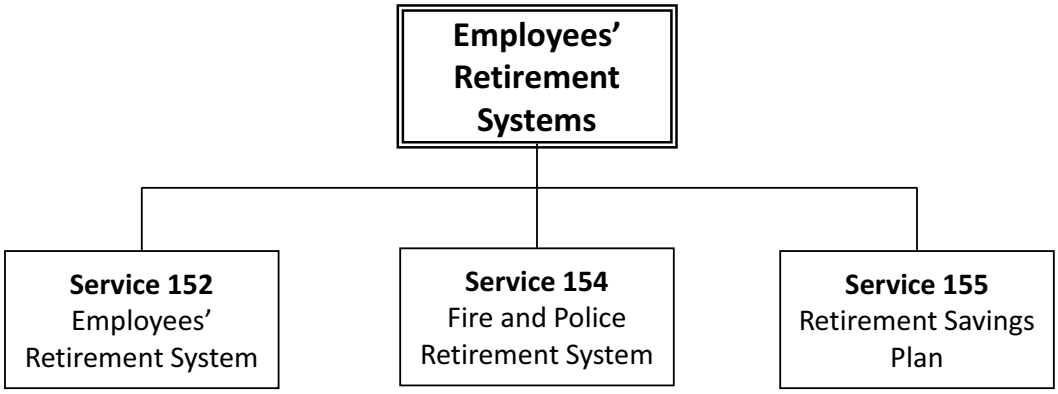
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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**							
00812	COURT SECRETARY I	091	1	66,803	-1	-66,803	0	0
00831	ASSOCIATE JUDGE ORPHANS' COURT	82E	2	150,960	0	0	2	150,960
00832	CHIEF JUDGE ORPHANS' COURT	84E	1	86,190	0	0	1	86,190
00842	ASSOCIATE ADMINISTRATOR COURTS	929	0	0	1	71,332	1	71,332
00871	LAW CLERK/BAILIFF (GRADUATE)	825	1	41,408	0	0	1	41,408
		Total 1 Permanent Full-time	**5**	**345,361**	**0**	**4,529**	**5**	**349,890**
		Total All Funds	**5**	**345,361**	**0**	**4,529**	**5**	**349,890**

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Employees' Retirement Systems


Employees' Retirement Systems
Service 152 Employees' Retirement System
Service 154 Fire and Police Retirement System
Service 155 Retirement Savings Plan

Employees' Retirement Systems

Budget: $11,590,568
Positions: 77

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	484,272	0	0
Special	9,387,165	10,966,212	11,590,568
AGENCY TOTAL	**$9,871,437**	**$10,966,212**	**$11,590,568**

Overview

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS) and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members and the cost of administering the system. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries. The Retirement Savings Plan (RSP) is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options that is designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The DCP is a 457(b) optional retirement savings plan that provides employees an opportunity to build additional savings for retirement.

As of June 30, 2017, ERS membership consisted of 5,902 retirees and beneficiaries, and there were 8,043 current employees in the system. RSP membership consisted of 21 retirees and beneficiaries and 726 current employees. F&P membership consisted of 6,319 retirees and beneficiaries, and there were 4,012 current employees in the system. All membership counts are according to the systems' 2017 valuation reports.

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

Fiscal 2019 Budget Highlights:

- The recommended budget creates a Chief Investment Officer for ERS. The position will advise the ERS board on investment decisions.
- In Fiscal 2018, RSP was transitioned from the General Fund to special funded through the proceeds of their investment. The City expects RSP to require some general fund support during the early stages as the System's assets grow.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
152	Employees' Retirement System - Administration	4,969,406	5,076,344	5,355,585
154	Fire and Police Retirement System - Administration	4,359,067	5,120,507	5,366,914
155	Retirement Savings Plan	542,964	769,361	868,069
	AGENCY TOTAL	**$9,871,437**	**$10,966,212**	**$11,590,568**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
152	Employees' Retirement System - Administration	39	1	40
154	Fire and Police Retirement System - Administration	33	1	34
155	Retirement Savings Plan	3	0	3
	AGENCY TOTAL	**75**	**2**	**77**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-4,391,093	78,385	80,188
1	Salaries	8,236,580	5,124,535	5,352,554
2	Other Personnel Costs	1,537,633	1,969,556	1,950,378
3	Contractual Services	4,443,649	3,156,469	3,335,552
4	Materials and Supplies	7,820	75,895	97,855
5	Equipment - $4,999 or less	2,404	541,408	753,126
7	Grants, Subsidies and Contributions	34,444	19,964	20,915
	AGENCY TOTAL	**$9,871,437**	**$10,966,212**	**$11,590,568**

Service 152: Employees' Retirement System-Administration

Priority Outcome: Accountability & Transparency **Agency: Employees' Retirement System**

Service Description: The Employees' Retirement System (ERS) was created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$2,458,133	39	$5,076,344	39	$5,355,585	40
TOTAL	$2,458,133	39	$5,076,344	39	$5,355,585	40

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to process service retirement	N/A	N/A	30	*30*	30	*30*	*30*
Efficiency	Average # of days to respond to retirement inquiries	N/A	N/A	90	*30*	30	*30*	*30*
Effectiveness	Percentage of members who received benefit on their retirement date	N/A	N/A	100%	*100%*	100%	*100%*	*100%*
Effectiveness	Percentage of members using the Self service portal	N/A	N/A	0%	*25%*	25%	*25%*	*90%*
Outcome	Percentage of members rating customer service excellent or good	N/A	N/A	70%	*90%*	75%	*90%*	*90%*

In Fiscal Year 2017 ERS began taking their own calls from Accounts Payable. ERS believes this will increase customer satisfaction by having subject matter experts answer inquiries from employees and retirees.

MAJOR BUDGET ITEMS

- In 2018 ERS created a Chief Investment Officer to make investment recommendations to ERS Board.

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 152 Employees' Retirement System - Administration

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,083,713	0	0	0
1	Salaries	4,335,074	2,598,594	2,682,463	83,869
2	Other Personnel Costs	660,821	945,770	925,795	-19,975
3	Contractual Services	2,037,396	1,147,240	1,406,062	258,822
4	Materials and Supplies	5,576	36,486	40,400	3,914
5	Equipment - $4,999 or less	0	337,873	290,000	-47,873
7	Grants, Subsidies and Contributions	14,252	10,381	10,865	484
	TOTAL OBJECTS	**$4,969,406**	**$5,076,344**	**$5,355,585**	**$279,241**
	EXPENDITURES BY ACTIVITY:				
1	Administration	4,969,406	5,076,344	5,355,585	279,241
	TOTAL ACTIVITIES	**$4,969,406**	**$5,076,344**	**$5,355,585**	**$279,241**
	EXPENDITURES BY FUND:				
	Special	4,969,406	5,076,344	5,355,585	279,241
	TOTAL FUNDS	**$4,969,406**	**$5,076,344**	**$5,355,585**	**$279,241**

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 152 Employees' Retirement System - 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
Special Fund								
1	**Permanent Full-time**							
00086	OPERATIONS OFFICER II	927	1	83,856	0	0	1	83,856
00091	OPERATIONS MANAGER II	942	1	120,010	0	0	1	120,010
00095	EXECUTIVE DIRECTOR I	990	1	189,414	0	0	1	189,414
10048	SENIOR INVESTMENT ANALYST	936	1	104,924	0	0	1	104,924
10063	SPECIAL ASSISTANT	089	1	45,981	0	0	1	45,981
10075	SENIOR COUNSEL	929	1	89,058	0	0	1	89,058
10077	GENERAL COUNSEL	936	1	150,000	0	0	1	150,000
10249	INFORMATION TECHNOLOGY MANAGER	936	1	91,507	0	0	1	91,507
10286	CHIEF INVESTMENT OFFICER	990	0	0	1	119,646	1	119,646
32932	LEGAL ASSISTANT I	084	1	37,741	0	0	1	37,741
33144	ANALYST/PROGRAMMER II	092	1	51,800	0	0	1	51,800
33212	OFFICE SUPPORT SPECIALIST II	075	2	60,149	0	0	2	60,149
33213	OFFICE SUPPORT SPECIALIST III	078	6	220,633	0	0	6	220,633
33215	OFFICE SUPERVISOR	084	1	44,583	0	0	1	44,583
33232	SECRETARY II	078	1	36,521	0	0	1	36,521
33233	SECRETARY III	084	1	37,741	0	0	1	37,741
33242	MEDICAL CLAIMS PROCESSOR II	087	1	58,038	0	0	1	58,038
33267	RECORDS AND PAYROLL MANAGER	927	1	71,604	0	0	1	71,604
33631	RETIREMENT BENEFITS ANALYST I	089	4	214,594	0	0	4	214,594
33632	RETIREMENT BENEFITS ANALYST II	904	2	123,318	0	0	2	123,318
33635	RETIREMENT BENEFITS ANALYST SU	927	1	83,856	0	0	1	83,856
33636	RETIREMENT BENEFITS MANAGER	931	1	80,886	0	0	1	80,886
33677	HR GENERALIST II	923	1	62,526	0	0	1	62,526
34133	ACCOUNTING ASST III	084	1	48,006	0	0	1	48,006
34142	ACCOUNTANT II	923	2	122,604	0	0	2	122,604
34146	ACCOUNTING MANAGER	931	1	79,152	0	0	1	79,152
34421	FISCAL TECHNICIAN	088	2	107,608	0	0	2	107,608
34454	INVESTMENT ANALYST	929	1	89,058	0	0	1	89,058
	Total 1 Permanent Full-time		**39**	**2,505,168**	**1**	**119,646**	**40**	**2,624,814**
	Total All Funds		**39**	**2,505,168**	**1**	**119,646**	**40**	**2,624,814**

Service 154: Fire and Police Retirement System-Administration

Priority Outcome: Accountability & Transparency **Agency: Employees' Retirement System**

Service Description: The Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$3,044,196	33	$5,120,507	33	$5,366,914	34
TOTAL	$3,044,196	33	$5,120,507	33	$5,366,914	34

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to provide written estimates of benefits to members upon request	N/A	N/A	*45*	*40*	30	*40*	*30*
Efficiency	% of accurate and timely payments to retired members and benefeciaries	N/A	N/A	*99%*	*98%*	98%	*98%*	*100%*
Outcome	Rate of return on System's Assets	14.2%	2.3%	*1.6%*	*7.5%*	11.8%	*7.5%*	*7.5%*

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The 2019 Recommended Budget reflects the creation of Retirement Benefits Analyst Supervisor.

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 154 Fire and Police Retirement System - Administration

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,307,380	78,385	80,188	1,803
1	Salaries	3,745,406	2,319,055	2,446,717	127,662
2	Other Personnel Costs	813,552	936,733	938,749	2,016
3	Contractual Services	2,093,026	1,544,826	1,381,899	-162,927
4	Materials and Supplies	0	29,189	47,000	17,811
5	Equipment - $4,999 or less	2,404	203,535	463,126	259,591
7	Grants, Subsidies and Contributions	12,059	8,784	9,235	451
	TOTAL OBJECTS	**$4,359,067**	**$5,120,507**	**$5,366,914**	**$246,407**
	EXPENDITURES BY ACTIVITY:				
1	Administration	4,359,067	5,120,507	5,366,914	246,407
	TOTAL ACTIVITIES	**$4,359,067**	**$5,120,507**	**$5,366,914**	**$246,407**
	EXPENDITURES BY FUND:				
	Special	4,359,067	5,120,507	5,366,914	246,407
	TOTAL FUNDS	**$4,359,067**	**$5,120,507**	**$5,366,914**	**$246,407**

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 154 Fire and Police Retirement System - 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
Special Fund								
1	**Permanent Full-time**							
00091	OPERATIONS MANAGER II	942	1	119,340	0	0	1	119,340
00095	EXECUTIVE DIRECTOR I	990	1	181,662	0	0	1	181,662
10075	SENIOR COUNSEL	929	1	89,058	0	0	1	89,058
10076	ASSOCIATE GENERAL COUNSEL	936	1	88,434	0	0	1	88,434
10077	GENERAL COUNSEL	936	1	126,684	0	0	1	126,684
10083	EXECUTIVE ASSISTANT	904	1	61,812	0	0	1	61,812
10249	INFORMATION TECHNOLOGY MANAGER	936	1	122,966	-1	-122,966	0	0
10263	AGENCY IT MANAGER - II	942	0	0	1	127,908	1	127,908
32932	LEGAL ASSISTANT I	084	1	37,598	-1	-37,598	0	0
32933	LEGAL ASSISTANT II	087	0	0	1	50,397	1	50,397
33113	DATA ENTRY OPERATOR III	081	1	33,970	-1	-33,970	0	0
33192	NETWORK ENGINEER	927	1	83,844	0	0	1	83,844
33212	OFFICE SUPPORT SPECIALIST II	075	1	39,610	0	0	1	39,610
33213	OFFICE SUPPORT SPECIALIST III	078	2	69,377	1	34,688	3	104,066
33233	SECRETARY III	084	1	52,959	0	0	1	52,959
33242	MEDICAL CLAIMS PROCESSOR II	087	1	50,397	0	0	1	50,397
33267	RECORDS AND PAYROLL MANAGER	927	1	68,442	0	0	1	68,442
33413	PUBLIC RELATIONS OFFICER	923	1	64,362	0	0	1	64,362
33631	RETIREMENT BENEFITS ANALYST I	089	5	262,941	0	0	5	262,941
33632	RETIREMENT BENEFITS ANALYST II	904	2	130,968	0	0	2	130,968
33635	RETIREMENT BENEFITS ANALYST SU	927	2	156,544	1	78,272	3	234,816
33636	RETIREMENT BENEFITS MANAGER	931	1	95,977	0	0	1	95,977
34133	ACCOUNTING ASST III	084	1	44,583	0	0	1	44,583
34142	ACCOUNTANT II	923	2	101,308	0	0	2	101,308
34146	ACCOUNTING MANAGER	931	1	94,146	0	0	1	94,146
34151	ACCOUNTING SYSTEMS ANALYST	923	1	78,966	0	0	1	78,966
34454	INVESTMENT ANALYST	929	1	70,788	0	0	1	70,788
	Total 1 Permanent Full-time		**33**	**2,326,736**	**1**	**96,731**	**34**	**2,423,468**
	Total All Funds		**33**	**2,326,736**	**1**	**96,731**	**34**	**2,423,468**

Service 155: Retirement Savings Plan

Priority Outcome: Accountability & Transparency **Agency: Employees' Retirement System**

Service Description: This service manages the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). The RSP Board of Trustees oversees the administration and operation of both the RSP and DCP.

	Fiscal 2016 Actual		Fiscal 2017 Budget		Fiscal 2018 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$491,912	3	$769,361	3	$868,069	3
TOTAL	$491,912	3	$769,361	3	$868,069	3

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new participant enrollments in the DCP	N/A	N/A	N/A	*N/A*	202	*180*	*205*
Efficiency	% of plan members with allocations to three or more asset classes	N/A	N/A	N/A	*N/A*	79%	*82%*	*85%*
Efficiency	% of participants with managed plans who have personalized their accounts	0	0	33%	*35%*	0	*35%*	*35%*
Outcome	% of City employees savings at least 10% of salary towards retirement	N/A	N/A	N/A	*N/A*	N/A	*25%*	*25%*
Ouput	# of City employees attending education seminar or presentation	N/A	N/A	N/A	*N/A*	675	*710*	*685*

The percent of RSP members with allocations in three or more asset classes is a measure of RSP's success in getting members to reduce risk and optimize return by diversifying their investment holdings.

MAJOR BUDGET ITEMS

• The Retirement Savings Plan transitioned to Employee's Retirement System's (ERS) Special Fund in Fiscal 2018. The City expects RSP to require some general fund support during the early stages as the system's assets grow.

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 155 Retirement Savings Plan

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	156,100	206,886	223,374	16,488
2	Other Personnel Costs	63,260	87,053	85,834	-1,219
3	Contractual Services	313,227	464,403	547,591	83,188
4	Materials and Supplies	2,244	10,220	10,455	235
7	Grants, Subsidies and Contributions	8,133	799	815	16
	TOTAL OBJECTS	**$542,964**	**$769,361**	**$868,069**	**$98,708**
	EXPENDITURES BY ACTIVITY:				
1	Administration	542,964	769,361	868,069	98,708
	TOTAL ACTIVITIES	**$542,964**	**$769,361**	**$868,069**	**$98,708**
	EXPENDITURES BY FUND:				
	General	484,272	0	0	0
	Special	58,692	769,361	868,069	98,708
	TOTAL FUNDS	**$542,964**	**$769,361**	**$868,069**	**$98,708**

AGENCY: 2100 Employees' Retirement Systems
SERVICE: 155 Retirement Savings Plan

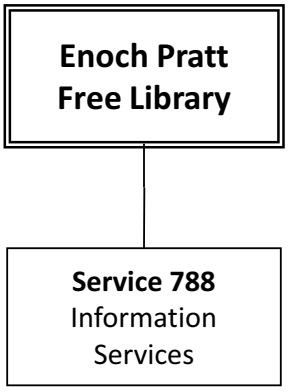
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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**							
00090	OPERATIONS MANAGER I	939	1	113,091	0	0	1	113,091
31109	OPERATIONS OFFICER I	923	1	77,520	0	0	1	77,520
31192	PROGRAM COORDINATOR	923	1	78,966	0	0	1	78,966
		Total 1 Permanent Full-time	**3**	**269,577**	**0**	**0**	**3**	**269,577**
		Total All Funds	**3**	**269,577**	**0**	**0**	**3**	**269,577**

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Enoch Pratt Free Library


Enoch Pratt
Free Library
Service 788
Information
Services

Enoch Pratt Free Library

Budget: $40,551,621
Positions: 437

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	22,054,367	24,942,789	25,712,322
Federal	0	0	100,000
State	6,236,530	13,598,603	13,866,061
Special	602,907	885,488	873,238
AGENCY TOTAL	**$28,893,804**	**$39,426,880**	**$40,551,621**

Overview

The mission of the Enoch Pratt Free Library is to provide access to information resources, staff, facilities, and services that respond to the pursuit of knowledge, education, lifelong learning opportunities, and cultural enrichment by the citizens of the City of Baltimore and other residents of the State of Maryland.

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

Fiscal 2019 Budget Highlights:

- Fiscal 2019 marks the second year of expanded Library hours funded by a $3 million State grant with a $750,000 match from the City.
- The Library will be expanding its Social Worker in the Library program.
- Renovations will continue on the Central Library with an expected completion date of spring 2019. All Library branches will be open and operating on an extended hours schedule during the Central Library renovation.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
788	Information Services	28,893,804	39,426,880	40,551,621
	AGENCY TOTAL	**$28,893,804**	**$39,426,880**	**$40,551,621**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
788	Information Services	389	48	437
	AGENCY TOTAL	**389**	**48**	**437**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-12,474	0	0
1	Salaries	18,601,686	20,749,087	23,366,210
2	Other Personnel Costs	4,837,995	5,648,978	6,373,449
3	Contractual Services	3,100,741	3,653,991	3,633,163
4	Materials and Supplies	275,776	390,395	376,043
5	Equipment - $4,999 or less	1,947,275	2,737,397	3,319,243
7	Grants, Subsidies and Contributions	142,805	6,247,032	3,483,513
	AGENCY TOTAL	**$28,893,804**	**$39,426,880**	**$40,551,621**

Service 788: Information Services

Priority Outcome: Education and Youth Engagement **Agency: Enoch Pratt Free Library**

Service Description: This service provides for the operation of the Enoch Pratt Library, and the Central Library which functions as the State Library Resource Center; 21 local branches; and two bookmobiles. Library branches are hubs of lifelong learning, are a critical link to electronic information resources for households that lack internet access, and serve as a community center for individuals and local organizations.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$22,054,367	325	$24,942,789	325	$25,712,322	339
Federal	-	-	-	-	$100,000	
State	$6,236,530	54	$13,598,603	54	$13,893,121	88
Special	$602,907	10	$885,488	10	$873,238	10
TOTAL	$28,893,804	389	$39,426,880	389	$40,578,681	437

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Attendees of Computer Training Classes at Branch Technology Lab Centers	6,211	6,389	5,552	*6,400*	5,007	*6,500*	*6,500*
Output	# of Summer Learning participants	38,575	35,828	33,030	*36,600*	30,684	*36,600*	*36,600*
Output	# of School Readiness program participants	44,425	45,658	48,578	*46,600*	46,589	*49,000*	*55,900*
Effectiveness	# of Visits to the Library	1,735,545	1,665,707	1,697,153	*1,700,000*	1,537,726	*1,734,000*	*1,846,000*
Effectiveness	% of Summer Challenge Reading Program Individual Registrants Who complete the program	28.6%	35.2%	37.0%	*N/A*	39.6%	*41.5%*	*43.5%*
Outcome	% of Customers Rating Library Service Good to Excellent	71%	66%	66%	*70%*	N/A	*70%*	*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.
• This table highlights a new performance measure that the Library is formally tracking: % of summer Challenge Reading program Individual Registrants who complete the program. This measure helps to demonstrate the efficacy of the program to improve literacy among its participants.
• Several of the Library's measures were negatively impacted by an extensive renovation that has had the effect of limiting access.

MAJOR BUDGET ITEMS

• Fiscal 2019 will mark the second year of the Library's expanded hours program. The increase in the number of positions in the recommended budget will staff the Library during non-traditional hours.
• The recommended budget also includes federal funding for the Library's Social Worker in the Library program. This program provides office hours for a social worker to connect residents with available services.
• The Central Library will continue its rennovations in Fiscal 2019 but will continue to be open to the public.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$24,942,789**
Changes with service impacts	
Inceased funding for book purchases	125,072
Adjustments with no service impact	
Salary Adjustment	328,778
Adjustment for health benefit costs	(59,165)
Adjustment for City fleet rental and repair charges	16,021
Change in allocation for workers' compensation expense	5,573
Change in inter-agency transfer credits	(107,380)
Increase in employee compensation and benefits	419,439
Decrease in contractual services expenses	(747)
Increase in operating supplies and equipment	41,942
FISCAL 2019 RECOMMENDED BUDGET	**$25,712,322**

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-12,474	0	0	0
1	Salaries	18,601,686	20,749,087	23,366,210	2,617,123
2	Other Personnel Costs	4,837,995	5,648,978	6,373,449	724,471
3	Contractual Services	3,100,741	3,653,991	3,633,163	-20,828
4	Materials and Supplies	275,776	390,395	376,043	-14,352
5	Equipment - $4,999 or less	1,947,275	2,737,397	3,319,243	581,846
7	Grants, Subsidies and Contributions	142,805	6,247,032	3,483,513	-2,763,519
	TOTAL OBJECTS	**$28,893,804**	**$39,426,880**	**$40,551,621**	**$1,124,741**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction	1,044,131	1,528,964	1,656,920	127,956
2	Human Resources	638,847	632,782	643,702	10,920
3	Fiscal Management	536,861	761,874	767,016	5,142
4	Exhibits, Publicity, and Printing	475,061	511,013	601,893	90,880
5	Digitization	140,528	259,393	234,368	-25,025
6	Facilities Management	801,867	871,379	839,904	-31,475
7	Collection Management	1,581,004	1,801,516	1,821,169	19,653
8	Mobile Job Center	31,265	138,748	178,498	39,750
9	Pratt Center for Technology and Training	322,014	302,991	331,300	28,309
11	Young Adult Services	80,325	83,721	86,301	2,580
12	Expanded Hours	0	3,750,000	3,771,081	21,081
15	School and Student Services	184,154	209,862	215,527	5,665
20	Delivery Services	430,372	506,022	411,830	-94,192
21	Neighborhood Facility Services	2,180,211	2,519,621	2,645,769	126,148
22	Neighborhood Library Services	7,349,388	8,136,242	8,411,609	275,367
23	Maryland Interlibrary Loan	433,468	595,870	547,120	-48,750
24	Central/State Library Resource Center Public Service Staff	3,470,115	3,952,531	4,248,169	295,638
25	Central Facility Services	3,178,938	3,285,708	3,439,283	153,575
26	Regional Information Center	29,914	56,275	38,002	-18,273
27	Sights and Sounds	344,256	463,616	469,992	6,376
28	Sailor Operations	327,232	2,655,570	2,691,484	35,914
29	State Depository and Publications	208,337	203,477	200,832	-2,645
30	Collections and Access Services Management	243,400	215,210	231,511	16,301
31	Resource Delivery	1,117,253	1,125,299	1,111,085	-14,214
32	Courier Delivery Services	78,396	201,614	234,746	33,132
33	Maryland Department	508,321	509,399	448,335	-61,064
34	African-American Department	307,760	457,812	430,003	-27,809
35	SLRC Management	133,232	160,327	154,245	-6,082
36	WEB Management	526,773	582,961	602,277	19,316
37	Maryland Ask Us Now	83,154	212,855	216,950	4,095
40	Central/State Library Resource Center Books and Materials	983,658	883,371	953,282	69,911
68	Information Technology	1,123,569	1,850,857	1,917,418	66,561

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

SERVICE BUDGET SUMMARY

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
TOTAL ACTIVITIES	**$28,893,804**	**$39,426,880**	**$40,551,621**	**$1,124,741**
EXPENDITURES BY FUND:				
General	22,054,367	24,942,789	25,712,322	769,533
Federal	0	0	100,000	100,000
State	6,236,530	13,598,603	13,866,061	267,458
Special	602,907	885,488	873,238	-12,250
TOTAL FUNDS	**$28,893,804**	**$39,426,880**	**$40,551,621**	**$1,124,741**

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information 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							
00085	OPERATIONS OFFICER I	923	1	96,492	0	0	1	96,492
00089	OPERATIONS OFFICER V	936	5	488,395	0	0	5	488,395
00090	OPERATIONS MANAGER I	939	2	205,836	0	0	2	205,836
00096	EXECUTIVE DIRECTOR II	991	1	171,510	0	0	1	171,510
00600	LIBRARY PAGE	069	2	54,799	0	0	2	54,799
00601	LIBRARY ELECTRICIAN MECHANIC L	086	1	43,700	0	0	1	43,700
00602	MANAGER FISCAL SERVICES LIBRAR	931	1	86,598	0	0	1	86,598
00604	DATA ENTRY OPR II LBRY	078	4	163,528	-3	-122,646	1	40,882
00608	PRINTER LIBRARY	083	2	81,703	0	0	2	81,703
00614	LIBRARY CUSTODIAL WORKER	073	6	207,917	0	0	6	207,917
00618	LIBRARY STORES SUPV	085	1	52,803	0	0	1	52,803
00619	LIBRARY CUSTODIAL WORKER I	070	13	409,825	0	0	13	409,825
00622	NETWORK OPERATIONS COORD LIBRA	927	1	64,974	0	0	1	64,974
00624	PROJECT AND PLANNING COORD	927	1	64,566	0	0	1	64,566
00625	LIBRARY BOOKMOBILE OPERATOR	079	1	41,103	0	0	1	41,103
00626	TRAINING OFFICER	927	1	64,974	0	0	1	64,974
00631	DRIVER LIBRARY	075	4	138,855	0	0	4	138,855
00634	LIBRARY CARPENTER	082	1	44,334	0	0	1	44,334
00640	LIBRARY, IT TRAINING SUPV	931	1	73,868	0	0	1	73,868
00647	LIBRARY BRANCH COORDINATOR	931	1	91,086	0	0	1	91,086
00650	LIBRARY BINDERY WORKER	075	3	99,104	0	0	3	99,104
00654	LIBRARY ASSOCIATE II	085	23	1,066,122	1	46,353	24	1,112,476
00656	LIBRARIAN I	087	28	1,350,246	0	0	28	1,350,246
00657	LIBRARIAN II	090	31	1,686,831	0	0	31	1,686,831
00658	LIBRARIAN SUPV I	927	22	1,484,428	1	67,474	23	1,551,902
00659	LIBRARIAN SUPV II	929	11	808,302	0	0	11	808,302
00660	LIBRARY PROGRAM ASST	084	2	75,482	0	0	2	75,482
00661	LIBRARY BUILDING REPAIRER	080	7	276,762	0	0	7	276,762
00662	ASST LIBRARY BUILDING MAINT SU	084	1	52,059	0	0	1	52,059
00663	LIBRARY BUILDING MAINT SUPV	087	1	59,880	0	0	1	59,880
00666	STOREKEEPER	078	1	36,521	0	0	1	36,521
00667	LIBRARY CUSTODIAL WORKER SUPV	078	4	150,200	0	0	4	150,200
00668	ASST LIBRARY CUSTODIAL WORKER	075	1	30,510	0	0	1	30,510
00670	STATE LIBRARY RESOURCE CENTER	931	5	384,578	0	0	5	384,578
00672	LIBRARY SECURITY OFFICER	083	12	481,145	12	481,145	24	962,290
00674	LIBRARY SECURITY OFFICER SUPV	086	2	97,213	0	0	2	97,213
00680	HR GENERALIST I	088	2	110,068	-1	-55,034	1	55,034
00682	CIRCULATION SYSTEMS MANAGER LI	090	1	47,603	0	0	1	47,603
00684	LIBRARY RESOURCE SUPERVISOR	091	2	112,663	0	0	2	112,663
00691	LIBRARY, IT TRAINING OFFICER	927	1	64,566	0	0	1	64,566
00692	COORDINATOR SCHOOL/STUDENT SER	927	1	87,312	0	0	1	87,312
00702	ADM COORDINATOR	087	1	44,355	0	0	1	44,355
00704	OFFICE SUPPORT SPECILAIST III	078	0	0	3	116,631	3	116,631
00705	SECRETARY I	075	7	245,222	0	0	7	245,222
00707	OFFICE ASST II	075	40	1,312,524	0	0	40	1,312,524
00708	OFFICE ASST III	078	31	1,171,945	0	0	31	1,171,945
00710	SECRETARY II	078	4	140,354	-1	-35,088	3	105,266
00711	SECRETARY III	084	2	83,045	0	0	2	83,045
00712	OFFICE SUPV	084	10	465,834	0	0	10	465,834
00715	VOLUNTEER SERVICE COORDINATOR	923	1	60,690	0	0	1	60,690

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information 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
00717	LIBRARIAN III	923	3	202,572	0	0	3	202,572
00718	WEB DEVELOPER	903	1	58,238	1	58,238	2	116,476
00721	INFORMATION TECHNOLOGY SPEC SU	906	1	80,682	0	0	1	80,682
00723	COMMUNICATIONS ASSISTANT	081	1	34,272	0	0	1	34,272
00727	INFORMATION TECHNOLOGY SPECIAL	902	3	163,608	0	0	3	163,608
00800	FISCAL TECH	093	2	141,366	0	0	2	141,366
01980	GRAPHIC ARTIST II	090	2	108,408	0	0	2	108,408
07362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	69,870	0	0	1	69,870
07378	ASST DIRECTOR BUILDING SERVICE	923	1	68,748	0	0	1	68,748
07382	HR ASSISTANT I	081	1	40,559	0	0	1	40,559
07395	HR GENERALIST II	923	1	62,647	1	62,647	2	125,294
10063	SPECIAL ASSISTANT	089	1	55,757	0	0	1	55,757
	Total 1 Permanent Full-time		**325**	**15,819,157**	**14**	**619,720**	**339**	**16,438,878**
State Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	3	272,544	0	0	3	272,544
00604	DATA ENTRY OPR II LBRY	078	5	171,496	-5	-171,496	0	0
00619	LIBRARY CUSTODIAL WORKER I	070	2	62,452	0	0	2	62,452
00625	LIBRARY BOOKMOBILE OPERATOR	079	0	0	1	40,197	1	40,197
00627	LIBRARY COMPUTER SYSTEMS SUPV	931	1	75,174	0	0	1	75,174
00629	SAILOR HELP DESK MANAGER LIBRA	906	1	67,158	0	0	1	67,158
00631	DRIVER LIBRARY	075	1	33,884	0	0	1	33,884
00641	LIBRARY WIDE AREA NETWORK ADMI	929	1	71,400	0	0	1	71,400
00643	MEDIA PRODUCER/DIRECTOR I	090	1	47,603	0	0	1	47,603
00654	LIBRARY ASSOCIATE II	085	0	0	13	560,553	13	560,553
00656	LIBRARIAN I	087	3	135,487	7	316,136	10	451,624
00657	LIBRARIAN II	090	3	166,054	0	0	3	166,054
00658	LIBRARIAN SUPV I	927	3	203,184	0	0	3	203,184
00659	LIBRARIAN SUPV II	929	4	305,094	0	0	4	305,094
00661	LIBRARY BUILDING REPAIRER	080	1	40,268	0	0	1	40,268
00672	LIBRARY SECURITY OFFICER	083	2	89,666	0	0	2	89,666
00674	LIBRARY SECURITY OFFICER SUPV	086	0	0	1	49,986	1	49,986
00681	LIBRARY AUDIO-VISUAL TECHNOLOG	077	1	40,797	0	0	1	40,797
00683	EDP DATA TECHNICIAN II LIBRARY	083	1	36,647	0	0	1	36,647
00684	LIBRARY RESOURCE SUPERVISOR	091	1	62,573	0	0	1	62,573
00691	LIBRARY, IT TRAINING OFFICER	927	0	0	1	64,505	1	64,505
00704	OFFICE SUPPORT SPECILAIST III	078	0	0	5	172,712	5	172,712
00705	SECRETARY I	075	1	30,510	0	0	1	30,510
00707	OFFICE ASST II	075	3	93,823	12	375,292	15	469,115
00708	OFFICE ASST III	078	5	174,375	0	0	5	174,375
00710	SECRETARY II	078	1	42,697	0	0	1	42,697
00712	OFFICE SUPV	084	2	96,373	0	0	2	96,373
00717	LIBRARIAN III	923	1	45,755	0	0	1	45,755
00718	WEB DEVELOPER	903	1	56,156	-1	-56,156	0	0
00724	MANAGEMENT SUPPORT TECHNICIAN	903	1	62,934	0	0	1	62,934
00725	ANALYST/PROGRAMMER,LEAD	927	1	64,974	0	0	1	64,974
01959	COMPUTER ANALYST	095	1	76,562	0	0	1	76,562
07358	NETWORK ENGINEER	927	2	132,294	0	0	2	132,294

AGENCY: 3900 Enoch Pratt Free Library
SERVICE: 788 Information Services

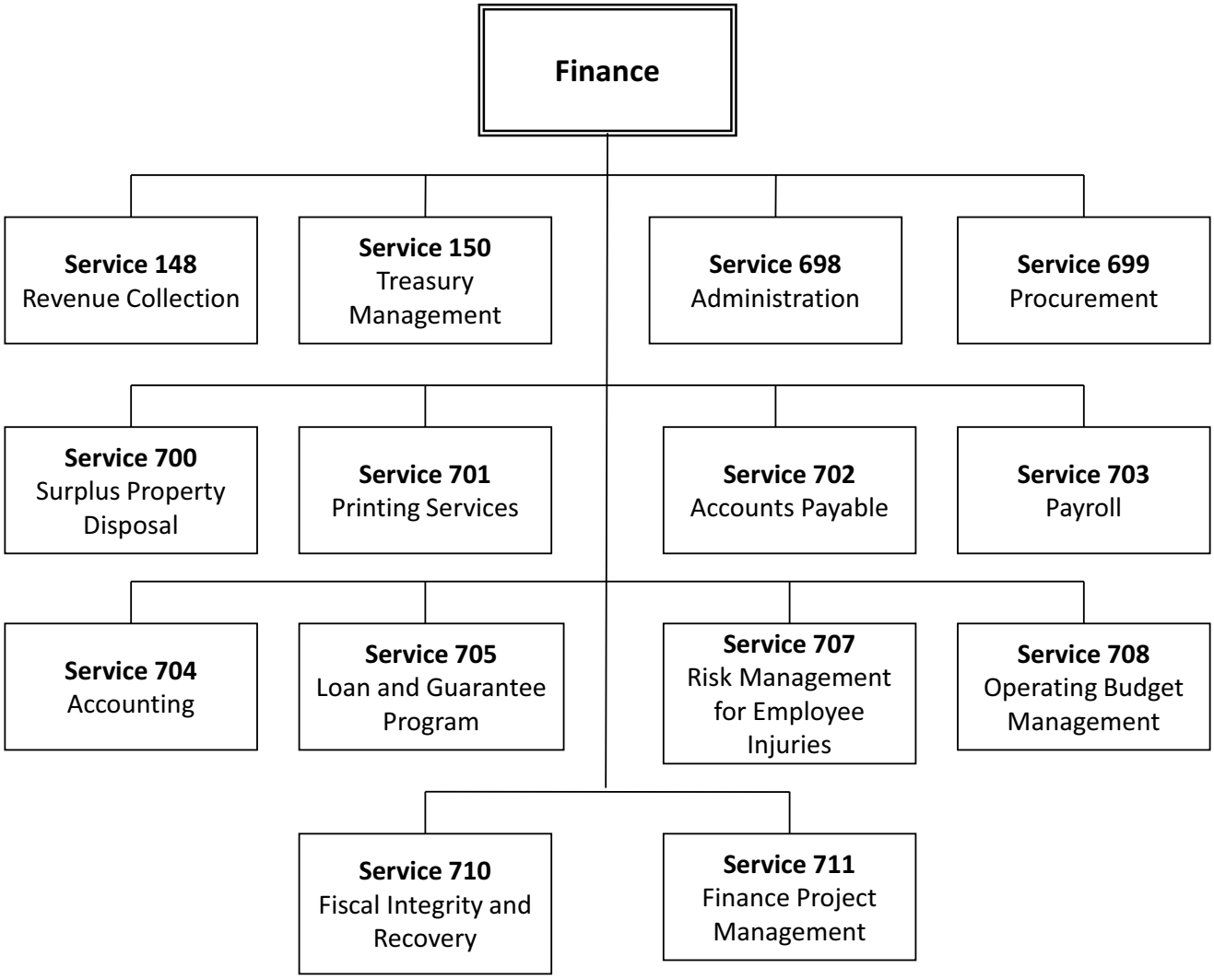
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
10245	LIBRARY COMPUTER SYSTEMS LEADE	927	1	83,856	0	0	1	83,856
	Total 1 Permanent Full-time		**54**	**2,841,790**	**34**	**1,351,729**	**88**	**4,193,520**
Special Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	1	97,308	0	0	1	97,308
00625	LIBRARY BOOKMOBILE OPERATOR	079	1	38,853	0	0	1	38,853
00657	LIBRARIAN II	090	1	58,190	0	0	1	58,190
00693	LIBRARY ANNUAL FUND COORDINATO	907	1	59,976	0	0	1	59,976
00696	LIBRARY DONOR RELATIONS PLANNE	084	1	38,001	0	0	1	38,001
00697	LIBRARY PROGRAM SPECIALIST	088	1	55,034	0	0	1	55,034
00710	SECRETARY II	078	1	31,697	0	0	1	31,697
00722	LIBRARY DEVELOPMENT ASSISTANT	081	1	40,559	0	0	1	40,559
00726	LIBRARY GRANTS MANAGER	903	1	58,650	0	0	1	58,650
01961	PUBLIC RELATIONS OFFICER	923	1	78,030	0	0	1	78,030
	Total 1 Permanent Full-time		**10**	**556,298**	**0**	**0**	**10**	**556,298**
	Total All Funds		**389**	**19,217,245**	**48**	**1,971,449**	**437**	**21,188,696**

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Finance


Finance
Service 148 Revenue Collection
Service 150 Treasury Management
Service 698 Administration
Service 699 Procurement
Service 700 Surplus Property Disposal
Service 701 Printing Services
Service 702 Accounts Payable
Service 703 Payroll
Service 704 Accounting
Service 705 Loan and Guarantee Program
Service 707 Risk Management for Employee Injuries
Service 708 Operating Budget Management
Service 710 Fiscal Integrity and Recovery
Service 711 Finance Project Management

Finance

Budget: $34,499,393
Positions: 295

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	19,047,566	22,298,094	22,280,219
Internal Service	8,664,912	11,865,294	12,097,671
Loan and Guarantee Enterprise	161,734	512,743	0
Special	106,809	145,430	121,503
AGENCY TOTAL	**$27,981,021**	**$34,821,561**	**$34,499,393**

Overview

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; develop and implement the annual operating budget; maintain the City's financial records and execute fiscal policy as established by the Board of Estimates. The Department is comprised of six bureaus: Accounting and Payroll Services, Budget and Management Research, Procurement, Revenue Collection, Risk Management, Treasury Management, as well as the Office of Fiscal Integrity and Recovery and the Grants Management Office.

The Bureau of Risk Management also manages the City's Self-Insurance programs. Additionally, the Finance Department oversees the City's Print Shop and Surplus Property divisions.

The Finance Director's Office provides administrative direction and control and performs the departmental personnel functions.

Fiscal 2019 Budget Highlights:

- The Loan and Guarantee Fund captured costs related to the utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City. It has been determined that a separate fund was no longer necessary.
- The Fiscal 2019 recommended budget reflects the movement of one Accountant I position and one Accounting Systems Administrator position from the Loan & Guarantee Fund to Service 704, Accounting.
- The recommended budget reflects the movement of a Senior Program Assessment Analyst from Fiscal Integrity to the Department of Human Resources and the creation of a New Position to oversee all City tax credits.
- The Fiscal 2019 budget reflects the movement of Principal Program Assessment Analyst from Operating Budget to the Department of Human Resources and the movement of Senior Program Assessment Analyst to Mayoralty.
- The recommended budget also reflects the creation of a new position to oversee revenue generating initiatives and 10-Year plan updates.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
148	Revenue Collection	5,233,453	6,822,180	6,641,287
150	Treasury and Debt Management	1,068,142	1,087,202	1,056,572
698	Administration - Finance	1,503,990	1,504,811	1,693,769
699	Procurement	2,660,951	3,371,095	3,355,878
700	Surplus Property Disposal	106,809	145,430	121,503
701	Printing Services	3,112,471	3,439,165	3,452,123
702	Accounts Payable	87,921	1,129,160	1,064,673
703	Payroll	3,113,360	3,523,727	3,488,126
704	Accounting	2,521,810	1,697,228	1,930,435
705	Loan and Guarantee Program	161,734	512,743	0
707	Risk Management for Employee Injuries	5,552,441	8,426,129	8,645,548
708	Operating Budget Management	1,691,517	2,035,596	1,997,723
710	Fiscal Integrity & Recovery	984,474	1,127,095	1,051,756
711	Finance Project Management	181,948	0	0
	AGENCY TOTAL	**$27,981,021**	**$34,821,561**	**$34,499,393**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
148	Revenue Collection	130	0	130
150	Treasury and Debt Management	9	0	9
698	Administration - Finance	12	0	12
699	Procurement	34	0	34
700	Surplus Property Disposal	2	0	2
701	Printing Services	14	0	14
702	Accounts Payable	13	0	13
703	Payroll	15	0	15
704	Accounting	26	2	28
705	Loan and Guarantee Program	2	-2	0
707	Risk Management for Employee Injuries	16	0	16
708	Operating Budget Management	17	-2	15
710	Fiscal Integrity & Recovery	6	0	6
711	Finance Project Management	1	0	1
	AGENCY TOTAL	**297**	**-2**	**295**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-9,407,227	-9,757,787	-9,980,355
1	Salaries	15,734,952	17,119,441	17,542,145
2	Other Personnel Costs	6,978,752	7,245,545	6,893,036
3	Contractual Services	11,056,360	14,643,261	14,487,849
4	Materials and Supplies	1,193,533	1,523,731	1,541,565
5	Equipment - $4,999 or less	2,306,588	3,934,225	3,900,423
6	Equipment - $5,000 and over	1,089	33,824	34,602
7	Grants, Subsidies and Contributions	116,974	79,321	80,128
	AGENCY TOTAL	**$27,981,021**	**$34,821,561**	**$34,499,393**

Service 148: Revenue Collection

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service collects all money that is due to the City. Customers can pay most bills in person, online, using a smartphone (water & parking citations only), over the telephone (IVR) or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than $30,000. An annual tax sale is held online for delinquent liens against real vacant property. The Collections Call Center provides assistance to customers during normal business hours. The IVR is available 24/7. The BRC strives to continuously improve existing processes to ensure efficient collection, posting and deposit of funds due to the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,234,995	129	$6,822,180	130	$6,641,287	130
TOTAL	$5,234,995	129	$6,822,180	130	$6,641,287	130

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Calls Requiring Assistance	228,977	235,667	202,000	*270,000*	239,326	*270000*	*300,000*
Efficiency	Cost per Payment Transaction	$ 0.88	$ 0.89	$ 0.89	*$ 0.90*	$ 0.90	*$ 0.90*	*$ 0.90*
Effectiveness	% of Service Requests Closed on Time	93%	94%	94%	*95%*	90%	*95%*	*98%*
Effectiveness	Call Center Average Wait Time (minutes)	5	5	2	*7*	6	*7*	*9*
Effectiveness	Collection Rate on Real Property Tax	96%	96%	98%	*97%*	97%	*97%*	*97%*

The Revenue Collections Call Center anticipates an increase in call in Fiscal 2018 due to the traffic camera and parking amnesty programs.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$6,822,180**
Adjustments with no service impact	
Reduction in municipal post due to more online communication	(145,659)
Increase in cost of armored vehicles	15,652
Salary Adjustment	110,049
Adjustment for pension cost allocation	14,660
Adjustment for health benefit costs	(173,280)
Adjustment for City building rental charges	42,381
Change in allocation for workers' compensation expense	707
Change in inter-agency transfer credits	(122,428)
Increase in employee compensation and benefits	16,198
Increase in contractual services expenses	56,340
Increase in operating supplies and equipment	4,487
FISCAL 2019 RECOMMENDED BUDGET	**$6,641,287**

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-6,601,128	-5,322,937	-5,445,365	-122,428
1	Salaries	5,197,088	5,488,159	5,609,346	121,187
2	Other Personnel Costs	2,503,452	2,588,099	2,434,539	-153,560
3	Contractual Services	3,783,987	3,839,120	3,807,834	-31,286
4	Materials and Supplies	104,528	127,836	130,775	2,939
5	Equipment - $4,999 or less	198,385	67,300	68,848	1,548
7	Grants, Subsidies and Contributions	47,141	34,603	35,310	707
	TOTAL OBJECTS	**$5,233,453**	**$6,822,180**	**$6,641,287**	**$-180,893**
	EXPENDITURES BY ACTIVITY:				
1	General Collections	8,322,484	8,870,565	8,799,974	-70,591
2	Parking Fine Collections	2,235,117	2,783,906	2,795,700	11,794
11	Transfers - General Collections	-3,000,000	-2,494,475	-2,551,848	-57,373
12	Transfers - Parking Fine Collections	-2,767,575	-2,828,462	-2,893,517	-65,055
16	Inspection Collections	443,427	490,646	490,978	332
	TOTAL ACTIVITIES	**$5,233,453**	**$6,822,180**	**$6,641,287**	**$-180,893**
	EXPENDITURES BY FUND:				
	General	5,233,453	6,822,180	6,641,287	-180,893
	TOTAL FUNDS	**$5,233,453**	**$6,822,180**	**$6,641,287**	**$-180,893**

AGENCY: 2300 Finance
SERVICE: 148 Revenue Collection

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**							
00086	OPERATIONS OFFICER II	927	1	86,190	0	0	1	86,190
00087	OPERATIONS OFFICER III	929	2	206,550	0	0	2	206,550
00090	OPERATIONS MANAGER I	939	1	130,662	0	0	1	130,662
00091	OPERATIONS MANAGER II	942	1	137,088	0	0	1	137,088
33113	DATA ENTRY OPERATOR III	081	2	84,747	0	0	2	84,747
33212	OFFICE SUPPORT SPECIALIST II	075	16	505,447	0	0	16	505,447
33213	OFFICE SUPPORT SPECIALIST III	078	36	1,290,933	0	0	36	1,290,933
33233	SECRETARY III	084	1	45,304	0	0	1	45,304
33676	HR GENERALIST I	088	1	46,181	0	0	1	46,181
34131	ACCOUNTING ASST I	075	1	29,834	0	0	1	29,834
34132	ACCOUNTING ASST II	078	1	31,697	0	0	1	31,697
34133	ACCOUNTING ASST III	084	3	129,422	0	0	3	129,422
34151	ACCOUNTING SYSTEMS ANALYST	923	1	62,424	0	0	1	62,424
34211	CASHIER I	078	8	293,056	0	0	8	293,056
34212	CASHIER II	080	2	81,078	0	0	2	81,078
34215	CASHIER SUPERVISOR I	084	1	49,357	0	0	1	49,357
34218	REMITTANCE SUPERVISOR	087	3	168,944	0	0	3	168,944
34242	COLLECTIONS SUPERVISOR II	087	5	269,739	0	0	5	269,739
34253	COLLECTIONS REPRESENTATIVE I	080	16	616,049	0	0	16	616,049
34254	COLLECTIONS REPRESENTATIVE II	082	3	140,492	0	0	3	140,492
34255	COLLECTION REPRESENTATIVE SUPV	086	1	49,117	0	0	1	49,117
34257	PARKING FINES SUPERVISOR	907	1	71,910	0	0	1	71,910
34258	LIENS PROCESS SUPERVISOR	087	1	59,880	0	0	1	59,880
34259	PROPERTY TRANSFER SUPERVISOR	089	1	59,082	0	0	1	59,082
34293	TAX TRANSFER CLERK I	082	9	382,355	0	0	9	382,355
34294	TAX TRANSFER CLERK II	085	1	54,211	0	0	1	54,211
42998	LICENSE INSPECTOR	081	5	216,102	0	0	5	216,102
53707	COIN COLLECTION WORKER	073	6	204,425	0	0	6	204,425
	Total 1 Permanent Full-time		**130**	**5,502,276**	**0**	**0**	**130**	**5,502,276**
	Total All Funds		**130**	**5,502,276**	**0**	**0**	**130**	**5,502,276**

Service 150: Treasury and Debt Management

Priority Outcome: Accountability & Transparency **Agency: Finance**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,144,585	9	$1,087,202	9	$1,056,572	9
TOTAL	$1,144,585	9	$1,087,202	9	$1,056,572	9

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Rate of Return on Short-Term (6-month) investments	0.26%	0.24%	0.33%	0.30%	0.68%	*0.65%*	*0.65%*
Effectiveness	Interest Rate on GO Bonds Issued	0%	31%	24%	43%	0%	*43%*	*55%*
Effectiveness	% of Bond Payments Made on Time	100%	100%	100%	100%	100%	*100%*	*100%*

In Fiscal Year 2017 the City did not issue any GO bonds. The City's strong budgeting practices, fiscal restraint, and dilligence in paying bonds on-time have resulted in having the City's Moody's Aa2 and S&P- AA ratings confirmed in calendar year 2017.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommended budget defunds one contractual employee.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,087,202**
Adjustments with no service impact	
Defund contractual employee	(22,397)
Salary Adjustment	12,403
Adjustment for pension cost allocation	(1,172)
Adjustment for health benefit costs	(14,301)
Adjustment for City building rental charges	6,986
Change in allocation for workers' compensation expense	49
Decrease in employee compensation and benefits	(15,261)
Increase in contractual services expenses	2,705
Increase in operating supplies and equipment	358
FISCAL 2019 RECOMMENDED BUDGET	**$1,056,572**

AGENCY: 2300 Finance
SERVICE: 150 Treasury and Debt Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	581,911	644,575	620,154	-24,421
2	Other Personnel Costs	257,959	258,047	241,740	-16,307
3	Contractual Services	213,997	166,621	176,312	9,691
4	Materials and Supplies	3,900	10,867	11,117	250
5	Equipment - $4,999 or less	7,086	4,696	4,804	108
7	Grants, Subsidies and Contributions	3,289	2,396	2,445	49
	TOTAL OBJECTS	**$1,068,142**	**$1,087,202**	**$1,056,572**	**$-30,630**
	EXPENDITURES BY ACTIVITY:				
1	Treasury Management	1,068,142	1,087,202	1,056,572	-30,630
	TOTAL ACTIVITIES	**$1,068,142**	**$1,087,202**	**$1,056,572**	**$-30,630**
	EXPENDITURES BY FUND:				
	General	1,068,142	1,087,202	1,056,572	-30,630
	TOTAL FUNDS	**$1,068,142**	**$1,087,202**	**$1,056,572**	**$-30,630**

AGENCY: 2300 Finance
SERVICE: 150 Treasury and Debt 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	1	104,550	0	0	1	104,550
00091	OPERATIONS MANAGER II	942	1	127,602	0	0	1	127,602
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,834	0	0	1	29,834
33233	SECRETARY III	084	1	38,001	0	0	1	38,001
34132	ACCOUNTING ASST II	078	1	36,521	0	0	1	36,521
34133	ACCOUNTING ASST III	084	1	45,304	0	0	1	45,304
34439	TREASURY ASSISTANT	091	1	60,760	0	0	1	60,760
34441	TREASURY TECHNICIAN	927	2	177,582	0	0	2	177,582
	Total 1 Permanent Full-time		**9**	**620,154**	**0**	**0**	**9**	**620,154**
	Total All Funds		**9**	**620,154**	**0**	**0**	**9**	**620,154**

Service 698: Administration-Finance

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes oversight of eight organizational units: Budget and Management Research, Revenue Collections, Purchasing, Accounting, Payroll Services, Treasury Management, Fiscal Integrity, Grants Management and Risk Management. The Office also coordinates all Human Resources activity for Finance.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,503,990	11	$1,504,811	12	$1,693,769	12
TOTAL	$1,503,990	11	$1,504,811	12	$1,693,769	12

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,504,811**
Adjustments with no service impact	
Salary Adjustment	23,433
Adjustment for pension cost allocation	46,683
Adjustment for health benefit costs	5,938
Change in allocation for workers' compensation expense	65
Increase in employee compensation and benefits	97,139
Increase in contractual services expenses	12,434
Increase in operating supplies and equipment	3,266
FISCAL 2019 RECOMMENDED BUDGET	**$1,693,769**

AGENCY: 2300 Finance
SERVICE: 698 Administration - Finance

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,047,221	1,113,994	1,232,776	118,782
2	Other Personnel Costs	385,463	357,249	411,660	54,411
3	Contractual Services	55,789	18,798	31,232	12,434
4	Materials and Supplies	4,314	2,000	5,046	3,046
5	Equipment - $4,999 or less	7,549	9,576	9,796	220
7	Grants, Subsidies and Contributions	3,654	3,194	3,259	65
	TOTAL OBJECTS	**$1,503,990**	**$1,504,811**	**$1,693,769**	**$188,958**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,503,990	1,098,068	1,201,519	103,451
2	Grants Unit	0	406,743	492,250	85,507
	TOTAL ACTIVITIES	**$1,503,990**	**$1,504,811**	**$1,693,769**	**$188,958**
	EXPENDITURES BY FUND:				
	General	1,503,990	1,504,811	1,693,769	188,958
	TOTAL FUNDS	**$1,503,990**	**$1,504,811**	**$1,693,769**	**$188,958**

AGENCY: 2300 Finance
SERVICE: 698 Administration - Finance

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	116,994	0	0	1	116,994
00091	OPERATIONS MANAGER II	942	1	120,156	0	0	1	120,156
00094	OPERATIONS DIRECTOR II	969	1	166,974	0	0	1	166,974
00097	EXECUTIVE DIRECTOR III	992	1	210,426	0	0	1	210,426
10063	SPECIAL ASSISTANT	089	1	64,071	0	0	1	64,071
10083	EXECUTIVE ASSISTANT	904	1	47,858	0	0	1	47,858
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	1	79,866	0	0	1	79,866
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	1	87,720	0	0	1	87,720
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,639	0	0	1	29,639
33679	HR BUSINESS PARTNER	931	1	90,066	0	0	1	90,066
34142	ACCOUNTANT II	923	2	157,896	0	0	2	157,896
	Total 1 Permanent Full-time		**12**	**1,171,666**	**0**	**0**	**12**	**1,171,666**
	Total All Funds		**12**	**1,171,666**	**0**	**0**	**12**	**1,171,666**

Service 699: Procurement

Priority Outcome: Accountability & Transparency **Agency: Finance**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,660,951	34	$3,371,095	34	$3,355,878	34
TOTAL	$2,660,951	34	$3,371,095	34	$3,355,878	34

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Purchase Orders Issued	27,790	29,895	26,684	*23,000*	29,132	*23,000*	*24,000*
Output	# of Trainings Conducted	0	0	0	*25*	255	*200*	*225*
Effectiveness	% of Purchase Orders Issued Meeting Benchmark Timeframes	94%	93%	94%	*90%*	92%	*90%*	*90%*
Effectiveness	# of Vendors Registered in CitiBuy	15,600	18,207	19,268	*18,000*	20,752	*18,000*	*21,000*
Outcome	# of Bids per Formal Solicitation	3	3	4	*4*	5	*4*	*5*

Increased vendor outreach and marketplace research has increased vendor awareness of opportunities. The next CitiBuy upgrade will include integration with BidSync, which is a product that allows for government procurement agencies to get better exposure at a national level because it posts bid opportunities to a larger vendor pool. Government cooperatives, such as Baltimore Regional Cooperative Purchasing Committee ("BRCPC") of which the City is a member, also share information and market research tools.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Recommended budget increases funding in pending personnel for two paid full time and year around intern positions.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,371,095**
Changes with service impacts	
Increase in pending personnel actions for creation of 2 full time year around paid intern positions	75,000
Reclass of 2 Procurement Specialist II positions to Procurement Specialist III	28,433
Adjustments with no service impact	
Salary Adjustment	49,004
Adjustment for pension cost allocation	4,604
Adjustment for health benefit costs	(50,991)
Change in allocation for workers' compensation expense	185
Change in inter-agency transfer credits	(31,851)
Decrease in employee compensation and benefits	(51,496)
Decrease in contractual services expenses	(52,797)
Decrease in operating supplies and equipment	(5,308)
FISCAL 2019 RECOMMENDED BUDGET	**$3,335,878**

AGENCY: 2300 Finance
SERVICE: 699 Procurement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,540,413	-1,384,810	-1,416,661	-31,851
1	Salaries	2,204,120	2,424,814	2,542,222	117,408
2	Other Personnel Costs	968,377	978,678	935,824	-42,854
3	Contractual Services	963,147	1,294,183	1,241,386	-52,797
4	Materials and Supplies	7,549	26,103	23,650	-2,453
5	Equipment - $4,999 or less	37,707	23,077	20,222	-2,855
7	Grants, Subsidies and Contributions	20,464	9,050	9,235	185
	TOTAL OBJECTS	**$2,660,951**	**$3,371,095**	**$3,355,878**	**$-15,217**
	EXPENDITURES BY ACTIVITY:				
1	Procurement	2,660,951	3,371,095	3,355,878	-15,217
	TOTAL ACTIVITIES	**$2,660,951**	**$3,371,095**	**$3,355,878**	**$-15,217**
	EXPENDITURES BY FUND:				
	General	2,660,951	3,371,095	3,355,878	-15,217
	TOTAL FUNDS	**$2,660,951**	**$3,371,095**	**$3,355,878**	**$-15,217**

AGENCY: 2300 Finance
SERVICE: 699 Procurement

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	85,417	0	0	1	85,417
00091	OPERATIONS MANAGER II	942	1	99,858	0	0	1	99,858
00093	OPERATIONS DIRECTOR I	967	1	120,666	0	0	1	120,666
31109	OPERATIONS OFFICER I	923	1	63,872	0	0	1	63,872
31113	OPERATIONS OFFICER V	936	1	99,450	0	0	1	99,450
33213	OFFICE SUPPORT SPECIALIST III	078	2	73,042	0	0	2	73,042
33501	PURCHASING ASSISTANT	081	3	137,004	0	0	3	137,004
33523	PROCUREMENT SPECIALIST I	091	6	367,945	0	0	6	367,945
33524	PROCUREMENT SPECIALIST II	927	7	566,309	2	161,802	9	728,112
33525	PROCUREMENT SUPERVISOR	936	4	361,590	0	0	4	361,590
33527	PROCUREMENT SPECIALIST III	929	2	133,369	-2	-133,369	0	0
33593	MINORITY/SMALL BUSINESS PURCH	923	1	81,702	0	0	1	81,702
33681	HR ASSISTANT I	081	1	45,398	0	0	1	45,398
34142	ACCOUNTANT II	923	1	61,302	0	0	1	61,302
72412	CONTRACT ADMINISTRATOR II	089	2	124,817	0	0	2	124,817
	Total 1 Permanent Full-time		**34**	**2,421,741**	**0**	**28,433**	**34**	**2,450,175**
	Total All Funds		**34**	**2,421,741**	**0**	**28,433**	**34**	**2,450,175**

Service 700: Surplus Property Disposal

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service offers City agencies a professional service for the proper disposition of surplus property. The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to cover expenses with sales proceeds.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	$106,809	2	$145,430	2	$121,503	2
TOTAL	$106,809	2	$145,430	2	$121,503	2

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Revenue Generated Annually	$624,046	$376,140	$636,024	*$450,000*	$681,764	*$450,000*	*$55,000*
Outcome	# of Auctions Hosted	35	32	33	*35*	34	*35*	*35*

The Surplus Property Division provides City agencies with an apportunity to obtain value for excess, unneeded or obselet property. In addition to generating revenue, the City avoids potential storage fees or space constraints.

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
SERVICE: 700 Surplus Property Disposal

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	72,722	95,445	83,045	-12,400
2	Other Personnel Costs	32,335	45,039	33,399	-11,640
3	Contractual Services	0	2,246	2,298	52
4	Materials and Supplies	0	1,124	1,150	26
5	Equipment - $4,999 or less	1,021	1,044	1,068	24
7	Grants, Subsidies and Contributions	731	532	543	11
	TOTAL OBJECTS	**$106,809**	**$145,430**	**$121,503**	**$-23,927**
	EXPENDITURES BY ACTIVITY:				
1	Surplus Property Disposal	106,809	145,430	121,503	-23,927
	TOTAL ACTIVITIES	**$106,809**	**$145,430**	**$121,503**	**$-23,927**
	EXPENDITURES BY FUND:				
	Special	106,809	145,430	121,503	-23,927
	TOTAL FUNDS	**$106,809**	**$145,430**	**$121,503**	**$-23,927**

AGENCY: 2300 Finance
SERVICE: 700 Surplus Property 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
Special Fund								
1	**Permanent Full-time**							
33541	PROPERTY DISPOSAL ASSISTANT	084	2	83,045	0	0	2	83,045
	Total 1 Permanent Full-time		**2**	**83,045**	**0**	**0**	**2**	**83,045**
	Total All Funds		**2**	**83,045**	**0**	**0**	**2**	**83,045**

Service 701: Printing Services

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service is an Internal Service fund operation supplying document services to City agencies. Services offered include professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and strive for self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Svc.	$3,112,471	14	$3,439,165	14	$3,452,123	14
TOTAL	$3,112,471	14	$3,439,165	14	$3,452,123	14

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% Cost Recovery	92%	90%	93%	*100%*	100%	*100%*	*100%*
Efficiency	Average # of days for print job turnaround	6	7	6	*10*	6	*10*	*10*

MAJOR BUDGET ITEMS

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

AGENCY: 2300 Finance
SERVICE: 701 Printing Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	820,981	662,279	639,626	-22,653
2	Other Personnel Costs	344,061	427,300	386,921	-40,379
3	Contractual Services	913,687	1,123,696	1,180,139	56,443
4	Materials and Supplies	1,023,917	1,210,927	1,230,139	19,212
5	Equipment - $4,999 or less	7,145	11,236	11,495	259
7	Grants, Subsidies and Contributions	2,680	3,727	3,803	76
	TOTAL OBJECTS	**$3,112,471**	**$3,439,165**	**$3,452,123**	**$12,958**
	EXPENDITURES BY ACTIVITY:				
1	Printing Services	3,112,471	3,439,165	3,452,123	12,958
	TOTAL ACTIVITIES	**$3,112,471**	**$3,439,165**	**$3,452,123**	**$12,958**
	EXPENDITURES BY FUND:				
	Internal Service	3,112,471	3,439,165	3,452,123	12,958
	TOTAL FUNDS	**$3,112,471**	**$3,439,165**	**$3,452,123**	**$12,958**

AGENCY: 2300 Finance
SERVICE: 701 Printing 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
Internal Service Fund								
1	**Permanent Full-time**							
33188	DOCUMENT IMAGING MANAGER	089	1	45,660	0	0	1	45,660
34133	ACCOUNTING ASST III	084	1	40,712	0	0	1	40,712
52514	DESK TOP PUBLISHING COORDINATO	089	1	56,524	0	0	1	56,524
52537	PRINT SHOP MANAGER	927	1	69,972	0	0	1	69,972
52542	BINDERY WORKER II	079	1	34,894	0	0	1	34,894
52543	BINDERY WORKER III	082	1	44,334	0	0	1	44,334
52551	GRAPHIC PRINT OPERATOR	079	3	103,117	0	0	3	103,117
52553	OFFSET PRESS OPERATOR II	088	1	62,473	0	0	1	62,473
52591	PRINTING PLANNER AND ESTIMATOR	087	1	52,749	0	0	1	52,749
52941	LABORER	423	1	32,557	0	0	1	32,557
73112	GRAPHIC ARTIST II	085	2	86,101	0	0	2	86,101
	Total 1 Permanent Full-time		**14**	**629,093**	**0**	**0**	**14**	**629,093**
	Total All Funds		**14**	**629,093**	**0**	**0**	**14**	**629,093**

Service 702: Accounts Payable

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service is responsible for paying an average of 10,000 vendor invoices each month and providing support to agencies and vendors in all matters relating to payments. The City must pay invoices within 30 days of delivery of the good and/or service. Payments are processed through the CityDynamics accounts payable module using state-of-the-art best practices.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$758,411	13	$1,129,160	13	$1,064,673	13
TOTAL	$758,411	13	$1,129,160	13	$1,064,673	13

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Invoices Paid	113,808	116,085	126,036	*120,000*	113,885	*120,000*	*120,000*
Efficiency	Cycle Time to Pay Invoice	41	48	47	*30*	43	*30*	*30*
Effectiveness	% of Invoices Paid in 30 days	75%	70%	64%	*100%*	69%	*100%*	*100%*

The service has worked diligently to improve the percent of invoices paid on time. The service developed a checklist system for various reoccurring payments that serves as a tickler system so that re- occurring invoices like rent are paid on time.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,129,160**
Adjustments with no service impact	
Decrease in software licensing costs	(60,935)
Salary Adjustment	11,424
Adjustment for pension cost allocation	4,368
Adjustment for health benefit costs	(35,974)
Change in allocation for workers' compensation expense	71
Change in inter-agency transfer credits	(4,039)
Increase in employee compensation and benefits	25,342
Decrease in contractual services expenses	(5,162)
Increase in operating supplies and equipment	418
FISCAL 2019 RECOMMENDED BUDGET	**$1,064,673**

AGENCY: 2300 Finance
SERVICE: 702 Accounts Payable

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-670,490	-175,618	-179,657	-4,039
1	Salaries	462,945	536,427	571,203	34,776
2	Other Personnel Costs	240,503	249,876	220,260	-29,616
3	Contractual Services	28,033	35,964	30,802	-5,162
4	Materials and Supplies	15,544	10,209	10,445	236
5	Equipment - $4,999 or less	6,635	468,842	408,089	-60,753
7	Grants, Subsidies and Contributions	4,751	3,460	3,531	71
	TOTAL OBJECTS	**$87,921**	**$1,129,160**	**$1,064,673**	**$-64,487**
	EXPENDITURES BY ACTIVITY:				
1	Accounts Payable	758,411	1,304,778	1,244,330	-60,448
26	Transfers	-670,490	-175,618	-179,657	-4,039
	TOTAL ACTIVITIES	**$87,921**	**$1,129,160**	**$1,064,673**	**$-64,487**
	EXPENDITURES BY FUND:				
	General	87,921	1,129,160	1,064,673	-64,487
	TOTAL FUNDS	**$87,921**	**$1,129,160**	**$1,064,673**	**$-64,487**

AGENCY: 2300 Finance
SERVICE: 702 Accounts Payable

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**							
34132	ACCOUNTING ASST II	078	6	203,878	0	0	6	203,878
34133	ACCOUNTING ASST III	084	3	143,298	0	0	3	143,298
34141	ACCOUNTANT I	088	1	43,856	0	0	1	43,856
34151	ACCOUNTING SYSTEMS ANALYST	923	1	61,404	0	0	1	61,404
34421	FISCAL TECHNICIAN	088	2	118,767	0	0	2	118,767
		Total 1 Permanent Full-time	**13**	**571,203**	**0**	**0**	**13**	**571,203**
		Total All Funds	**13**	**571,203**	**0**	**0**	**13**	**571,203**

Service 703: Payroll

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service is responsible for paying 1,200 weekly employees, 16,000 biweekly employees, and seasonal employees including approximately 9,000 Youthworks employees. The Payroll Service is also responsible for ensuring that proper internal controls exist over the payroll process, coordinating quarterly payroll tax reporting, coordinating garnishment processing, reconciling payroll bank accounts, and coordinating year-end processing of W-2's.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,113,360	15	$3,523,727	15	$3,488,126	15
TOTAL	$3,113,360	15	$3,523,727	15	$3,488,126	15

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Off-Cycle Checks	1,884	1,990	1,480	*1,400*	1,720	*1,400*	*1,400*
Output	# of Payroll Checks/Advices Issued	550,295	558,423	350,236	*350,000*	387,579	*350,000*	*390,000*
Efficiency	Cost per Check	$1.85	$2.35	$2.35	*$2.40*	$2.40	*$2.50*	*$2.50*

Accounting is implementing ALine cards from ADP, which will allow BAPs to adjust payroll without initiating an off-cycle check. Funds are directly transferred to the card.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,523,727**
Adjustments with no service impact	
Salary Adjustment	17,245
Adjustment for pension cost allocation	(4,896)
Adjustment for health benefit costs	(27,428)
Adjustment for City building rental charges	13,693
Change in allocation for workers' compensation expense	81
Change in inter-agency transfer credits	(11,981)
Decrease in employee compensation and benefits	(37,756)
Decrease in contractual services expenses	(9,336)
Increase in operating supplies and equipment	24,777
FISCAL 2019 RECOMMENDED BUDGET	**$3,488,126**

AGENCY: 2300 Finance
SERVICE: 703 Payroll

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-520,911	-532,892	-11,981
1	Salaries	890,846	880,621	862,272	-18,349
2	Other Personnel Costs	368,361	378,228	343,742	-34,486
3	Contractual Services	144,322	153,033	157,390	4,357
4	Materials and Supplies	6,844	12,150	9,047	-3,103
5	Equipment - $4,999 or less	1,697,505	2,616,613	2,644,493	27,880
7	Grants, Subsidies and Contributions	5,482	3,993	4,074	81
	TOTAL OBJECTS	**$3,113,360**	**$3,523,727**	**$3,488,126**	**$-35,601**
	EXPENDITURES BY ACTIVITY:				
1	Payroll	3,113,360	4,044,638	4,021,018	-23,620
26	Transfers	0	-520,911	-532,892	-11,981
	TOTAL ACTIVITIES	**$3,113,360**	**$3,523,727**	**$3,488,126**	**$-35,601**
	EXPENDITURES BY FUND:				
	General	3,113,360	3,523,727	3,488,126	-35,601
	TOTAL FUNDS	**$3,113,360**	**$3,523,727**	**$3,488,126**	**$-35,601**

AGENCY: 2300 Finance
SERVICE: 703 Payroll

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	110,670	0	0	1	110,670
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,697	0	0	1	31,697
34133	ACCOUNTING ASST III	084	3	129,422	0	0	3	129,422
34141	ACCOUNTANT I	088	1	53,440	0	0	1	53,440
34142	ACCOUNTANT II	923	1	51,070	0	0	1	51,070
34151	ACCOUNTING SYSTEMS ANALYST	923	4	269,178	0	0	4	269,178
34421	FISCAL TECHNICIAN	088	4	216,795	0	0	4	216,795
	Total 1 Permanent Full-time		**15**	**862,272**	**0**	**0**	**15**	**862,272**
	Total All Funds		**15**	**862,272**	**0**	**0**	**15**	**862,272**

Service 704: Accounting

Priority Outcome: Accountability & Transparency **Agency: Finance**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,521,810	32	$1,697,228	26	$1,930,435	28
TOTAL	$2,521,810	32	$1,697,228	26	$1,930,435	28

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Transactions/Journal Entries	2,318,218	2,481,924	2,440,000	*2,600,000*	2,557,406	*2,600,000*	*2,600,000*
Efficiency	Average # of Days for Month-End Close	5	5	5	*5*	5	*5*	*5*
Effectiveness	# of Refunds Processed	13,979	10,589	16,307	*16,000*	15,190	*16,000*	*16,000*

Core Integrator software has been upgraded and became operational in November of 2017. This system automated workflows for new vendor set up and journal entries. The workflow process will document approval and review of all information being uploaded into the accounting system. Previously, the journal entry approval process was cumbersome for agencies and for BAPS. The workflow process will help eliminate emails, require attachments, improve response time of postings and ultimately decrease the days required to complete month-end closing.

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget reflects the movement of one Accountant I position and one Accounting Systems Adminsitrator position from the defunded Loan & Guarantee Fund.
- The Fiscal 2019 recommended budget maintains current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,697,228**
Adjustments with no service impact	
Transfer of Accountant I position from Service 705	49,811
Transfer of Accounting Systems Administator position from Service 705	98,192
Salary Adjustment	40,991
Adjustment for pension cost allocation	33,209
Adjustment for health benefit costs	5,705
Adjustment for City building rental charges	12,142
Change in allocation for workers' compensation expense	684
Change in inter-agency transfer credits	(40,441)
Increase in employee compensation and benefits	31,076
Increase in contractual services expenses	1,436
Increase in operating supplies and equipment	402
FISCAL 2019 RECOMMENDED BUDGET	**$1,930,435**

AGENCY: 2300 Finance
SERVICE: 704 Accounting

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-520,000	-1,758,341	-1,798,782	-40,441
1	Salaries	1,727,655	1,855,618	2,049,555	193,937
2	Other Personnel Costs	753,444	782,491	847,538	65,047
3	Contractual Services	241,813	147,481	161,059	13,578
5	Equipment - $4,999 or less	307,204	663,058	663,460	402
7	Grants, Subsidies and Contributions	11,694	6,921	7,605	684
	TOTAL OBJECTS	**$2,521,810**	**$1,697,228**	**$1,930,435**	**$233,207**
	EXPENDITURES BY ACTIVITY:				
1	Accounting	3,041,810	3,305,287	3,575,479	270,192
26	Transfers	-520,000	-1,608,059	-1,645,044	-36,985
	TOTAL ACTIVITIES	**$2,521,810**	**$1,697,228**	**$1,930,435**	**$233,207**
	EXPENDITURES BY FUND:				
	General	2,521,810	1,697,228	1,930,435	233,207
	TOTAL FUNDS	**$2,521,810**	**$1,697,228**	**$1,930,435**	**$233,207**

AGENCY: 2300 Finance
SERVICE: 704 Accounting

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	95,977	0	0	1	95,977
00089	OPERATIONS OFFICER V	936	2	227,460	0	0	2	227,460
00094	OPERATIONS DIRECTOR II	969	1	150,042	0	0	1	150,042
33113	DATA ENTRY OPERATOR III	081	1	34,039	0	0	1	34,039
34133	ACCOUNTING ASST III	084	4	164,191	0	0	4	164,191
34141	ACCOUNTANT I	088	1	49,810	1	49,810	2	99,621
34151	ACCOUNTING SYSTEMS ANALYST	923	13	923,832	0	0	13	923,832
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	2	196,384	1	98,192	3	294,576
34421	FISCAL TECHNICIAN	088	1	59,817	0	0	1	59,817
	Total 1 Permanent Full-time		**26**	**1,901,552**	**2**	**148,002**	**28**	**2,049,555**
	Total All Funds		**26**	**1,901,552**	**2**	**148,002**	**28**	**2,049,555**

Service 705: Loan and Guarantee Program

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
L&G Enterprise	$161,734	2	$512,743	2	$0	0
TOTAL	$161,734	2	$512,743	2	$0	0

MAJOR BUDGET ITEMS

- The recommended budget defunds the Loan and Guarantee Program and transfers two positions to Service 704. In Fiscal 2019 this service will be merged within Service 704, Accounting.

AGENCY: 2300 Finance
SERVICE: 705 Loan and Guarantee Program

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	35,381	146,352	0	-146,352
2	Other Personnel Costs	38,379	63,728	0	-63,728
3	Contractual Services	86,222	298,614	0	-298,614
4	Materials and Supplies	0	1,349	0	-1,349
5	Equipment - $4,999 or less	1,021	2,168	0	-2,168
7	Grants, Subsidies and Contributions	731	532	0	-532
	TOTAL OBJECTS	**$161,734**	**$512,743**	**$0**	**$-512,743**
	EXPENDITURES BY ACTIVITY:				
1	Loan and Guarantee Program	161,734	512,743	0	-512,743
	TOTAL ACTIVITIES	**$161,734**	**$512,743**	**$0**	**$-512,743**
	EXPENDITURES BY FUND:				
	Loan and Guarantee Enterprise	161,734	512,743	0	-512,743
	TOTAL FUNDS	**$161,734**	**$512,743**	**$0**	**$-512,743**

AGENCY: 2300 Finance
SERVICE: 705 Loan and Guarantee 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
Loan and Guarantee Enterprise Fund								
1	**Permanent Full-time**							
34141	ACCOUNTANT I	088	1	42,169	-1	-42,169	0	0
34197	ACCOUNTING SYSTEMS ADMINISTRAT	936	1	99,391	-1	-99,391	0	0
	Total 1 Permanent Full-time		**2**	**141,560**	**-2**	**-141,560**	**0**	**0**
	Total All Funds		**2**	**141,560**	**-2**	**-141,560**	**0**	**0**

Service 707: Risk Management

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service administers the City's risk management and insurance program for City assets and liabilities. Insurance policies are procured by the Office to provide the broadest coverage at the lowest cost. When damages exceed insured deductibles, claims are filed by the Office to expedite recovery from the insurance company. The Office seeks to prevent employee injuries by promoting accident prevention, providing safety training and ensuring regulatory compliance. After an injury occurs, the Office manages the Workers' Compensation claims and coordinates the services provided by the Workers' Compensation Claims Administrator, the Occupational Health Clinic and Workers' Compensation counsel.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$5,552,441	17	$8,426,129	16	$8,645,548	16
TOTAL	$5,552,441	17	$8,426,129	16	$8,645,548	16

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Random Drug/Alcohol Tests Completed	2,310	2,755	2,353	*3,500*	2,363	*3,500*	*3,500*
Output	$ associated with motor vehicle accident injuries (excluding Police and Fire)	0	0	3,163,897	*3,000,000*	3,073,830	*3,000,000*	*3,000,000*
Output	Claims received annually (per 100 employees)	0	0	18	*15*	17	*15*	*15*
Effectiveness	Claim cost per employee	0	0	2,620	*2,711*	2,713	*2,715*	*2,715*
Outcome	% of agency requested safety evaluations requiring corrective action	0	0	46	*45*	46	*50*	*50*

ORM reviews claim data monthly to identify trends claims for Agencies and develop training sessions to raise awarenessof potential hazards. Claim data is broken down by the "cause of loss" (injury from: a fall from elevation, from a motor vehicle accident, improper lifting, etc.). ORM uses this data to determine exactly what activity is causing the increase in claims, and then focus training on those specific areas within the Agency.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Expenses for the Office of Risk Management are paid out of the Workers' Compensation Fund. Contributions are made based on an actuarial analyssis of the City's claims experience and exposure.

AGENCY: 2300 Finance
SERVICE: 707 Risk Management for Employee Injuries

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	811,807	1,080,547	1,122,889	42,342
2	Other Personnel Costs	371,483	350,221	348,491	-1,730
3	Contractual Services	4,342,865	6,847,487	7,025,737	178,250
4	Materials and Supplies	11,303	89,255	88,746	-509
5	Equipment - $4,999 or less	8,676	54,094	55,339	1,245
7	Grants, Subsidies and Contributions	6,307	4,525	4,346	-179
	TOTAL OBJECTS	**$5,552,441**	**$8,426,129**	**$8,645,548**	**$219,419**
	EXPENDITURES BY ACTIVITY:				
1	Risk Management for Employee Injuries	5,552,441	8,426,129	8,645,548	219,419
	TOTAL ACTIVITIES	**$5,552,441**	**$8,426,129**	**$8,645,548**	**$219,419**
	EXPENDITURES BY FUND:				
	Internal Service	5,552,441	8,426,129	8,645,548	219,419
	TOTAL FUNDS	**$5,552,441**	**$8,426,129**	**$8,645,548**	**$219,419**

AGENCY: 2300 Finance
SERVICE: 707 Risk Management for Employee Injuries

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**							
00091	OPERATIONS MANAGER II	942	1	91,698	0	0	1	91,698
00093	OPERATIONS DIRECTOR I	967	1	118,728	0	0	1	118,728
31100	ADMINISTRATIVE COORDINATOR	087	1	52,749	0	0	1	52,749
31941	INSURANCE AND RISK FINANCE MGR	929	1	103,428	0	0	1	103,428
31951	INSURANCE RISK ANALYST	927	1	77,724	0	0	1	77,724
32922	LEGAL OFFICER	927	1	84,966	0	0	1	84,966
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,834	0	0	1	29,834
33213	OFFICE SUPPORT SPECIALIST III	078	2	69,000	0	0	2	69,000
33233	SECRETARY III	084	1	48,637	0	0	1	48,637
33292	WORKER'S COMPENSATION CONTRACT	927	1	87,822	0	0	1	87,822
33641	SAFETY ENFORCEMENT OFFICER I	085	1	39,197	0	0	1	39,197
33642	SAFETY ENFORCEMENT OFFICER II	088	2	88,326	0	0	2	88,326
33643	SAFETY ENFORCEMENT OFFICER III	090	1	47,603	0	0	1	47,603
61261	INJURY PREVENTION SPECIALIST	089	1	45,660	0	0	1	45,660
	Total 1 Permanent Full-time		**16**	**985,372**	**0**	**0**	**16**	**985,372**
	Total All Funds		**16**	**985,372**	**0**	**0**	**16**	**985,372**

Service 708: Operating Budget Management

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service provides for the development and management of the City's $2.8 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure residents have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,691,517	17	$2,035,596	17	$1,997,723	15
TOTAL	$1,691,517	17	$2,035,596	17	$1,997,723	15

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Average # of days to approve requisition	1	2	2.3	*2*	2	*2*	*2*
Effectiveness	Revenue Forecast Accuracy (variance from budget)	3.30%	2.10%	5.69%	*2%*	1.99%	*2%*	*2%*
Effectiveness	# of Residents engaged in annual budget planning process	48	601	324	*0*	308	*2,835*	*3,000*
Effectiveness	% of Results Team recommendations adopted in the Budget	60	0	71	*0*	59	*80*	*80*
Outcome	Annual recommended $ saved from management research projects	1,500,000	8,000,000	0	*2,000,000*	0	*2,000,000*	*2,000,000*

• BBMR continues to make community engagement a priority by setting ambitious goals for annual participation. The increased participation goal beginning in Fiscal year 18 and Fiscal Year 19 reflects a shift to online engagement including website traffic that was previously unmeasured, predicted increases in attendance at Taxpayers' Night due to event enhancements, as well as expected rollout of an online budget simulation tool in Fiscal 2019 that will significantly expand citizen participation.

• The performance measure for annual recommended $ saved from management research projects is limited and does not fully capture all the recommended savings options that are adopted in the budget. BBMR will work with the Mayor's Office of Sustainable Solutions in Fiscal 2019 to improve this measure.

MAJOR BUDGET ITEMS

• The recommended funding reflects the movement of a Principal Program Assessment Analyst to the Department of Human resources and the movement of a Senior Program Assessment Analyst to the Mayoralty.

•The Fiscal 2019 recommended budget includes funding a new Analyst position that will focus on revenue-generation and cost saving initiatives.

AGENCY: 2300 Finance
SERVICE: 708 Operating Budget Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-312,631	-413,215	-422,719	-9,504
1	Salaries	1,230,752	1,562,941	1,618,133	55,192
2	Other Personnel Costs	472,290	522,733	468,821	-53,912
3	Contractual Services	264,179	337,440	307,754	-29,686
4	Materials and Supplies	10,685	12,302	12,585	283
5	Equipment - $4,999 or less	18,749	8,870	9,074	204
7	Grants, Subsidies and Contributions	7,493	4,525	4,075	-450
	TOTAL OBJECTS	**$1,691,517**	**$2,035,596**	**$1,997,723**	**$-37,873**
	EXPENDITURES BY ACTIVITY:				
1	Operating Budget Management	1,100,484	1,260,198	1,455,278	195,080
2	Management Research and Innovation	237,596	309,180	177,069	-132,111
4	Revenue and Long Term Financial Planning	353,437	466,218	365,376	-100,842
	TOTAL ACTIVITIES	**$1,691,517**	**$2,035,596**	**$1,997,723**	**$-37,873**
	EXPENDITURES BY FUND:				
	General	1,691,517	2,035,596	1,997,723	-37,873
	TOTAL FUNDS	**$1,691,517**	**$2,035,596**	**$1,997,723**	**$-37,873**

AGENCY: 2300 Finance
SERVICE: 708 Operating Budget 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**							
00091	OPERATIONS MANAGER II	942	1	141,372	0	0	1	141,372
00093	OPERATIONS DIRECTOR I	967	1	161,058	0	0	1	161,058
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	1	72,478	-1	-72,478	0	0
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	3	267,138	-1	-89,046	2	178,092
10189	FINANCE PROJECT MANAGER	936	2	224,366	0	0	2	224,366
31301	BUDGET/MANAGEMENT ANALYST I	927	5	359,093	0	0	5	359,093
31304	BUDGET/MANAGEMENT ANALYST II	929	3	235,122	0	0	3	235,122
33233	SECRETARY III	084	1	36,290	-1	-36,290	0	0
90000	NEW POSITION	900	0	0	1	70,000	1	70,000
	Total 1 Permanent Full-time		**17**	**1,496,917**	**-2**	**-127,814**	**15**	**1,369,103**
	Total All Funds		**17**	**1,496,917**	**-2**	**-127,814**	**15**	**1,369,103**

Service 710: Fiscal Integrity and Recovery

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service ensures property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. This service has expanded its work to include assessment appeals, PILOT and and other tax credit management. The goal is to find revenue sources that are inefficient or where fraud is likely and to put into place processes to prevent fraud and eliminate waste.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$984,474	6	$1,127,095	6	$1,051,756	6
TOTAL	$984,474	6	$1,127,095	6	$1,051,756	6

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Tax Credits Granted in the Tax Credit System	0	1,822	2,305	*3,692*	3,732	*3,950*	*4,539*
Output	# of Appraisals Completed	N/A	402	615	*650*	692	*700*	*700*
Efficiency	# of Tax Credit Applications Rejected or Revoked	N/A	29	655	*35*	75	*35*	*40*
Effectiveness	# of Days from Request to Services Rendered for CHAP Tax Credit Valuations	N/A	5	4	*7*	3	*7*	*5*
Outcome	$ Estimated Increase in Property Tax Revenue Attributable to Successful Appeals	20,232	874,494	1,780.00	*N/A*	1,800,000	*1,800,000*	*1,800,000*

The number of tax applications rejected has declined as applicants have become aware of the more rigorous review process.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- The recommended budget reflects the movement of a Senior Program Assessment Analyst to the Department of Human Resources.
- The recommended funding creates a new position to assist in the reivew and compliance of City tax credits.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,127,095**
Changes with service impacts	
Transfer of Senior Program Assessment Analyst to Department of Human Resources	(72,350)
Create a New Position to assist in the review and compliance of City tax credits	75,000
Adjustments with no service impact	
Salary Adjustment	9,983
Adjustment for pension cost allocation	(6,925)
Adjustment for health benefit costs	(14,049)
Adjustment for City fleet rental and repair charges	(1,854)
Adjustment for City building rental charges	2,703
Change in allocation for workers' compensation expense	33
Decrease in employee compensation and benefits	(51,586)
Decrease in contractual services expenses	(16,306)
FISCAL 2019 RECOMMENDED BUDGET	**$1,051,756**

AGENCY: 2300 Finance
SERVICE: 710 Fiscal Integrity & Recovery

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	237,435	0	0	0
1	Salaries	525,548	501,087	461,792	-39,295
2	Other Personnel Costs	193,336	199,242	175,960	-23,282
3	Contractual Services	13,986	372,686	359,879	-12,807
4	Materials and Supplies	4,949	15,529	14,691	-838
5	Equipment - $4,999 or less	5,939	3,130	3,202	72
6	Equipment - $5,000 and over	1,089	33,824	34,602	778
7	Grants, Subsidies and Contributions	2,192	1,597	1,630	33
	TOTAL OBJECTS	**$984,474**	**$1,127,095**	**$1,051,756**	**$-75,339**
	EXPENDITURES BY ACTIVITY:				
1	Property Tax Billing Integrity and Recovery Unit	984,474	1,127,095	1,051,756	-75,339
	TOTAL ACTIVITIES	**$984,474**	**$1,127,095**	**$1,051,756**	**$-75,339**
	EXPENDITURES BY FUND:				
	General	984,474	1,127,095	1,051,756	-75,339
	TOTAL FUNDS	**$984,474**	**$1,127,095**	**$1,051,756**	**$-75,339**

AGENCY: 2300 Finance
SERVICE: 710 Fiscal Integrity & Recovery

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	95,594	0	0	1	95,594
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	0	0	1	108,324	1	108,324
10183	SENIOR PROGRAM ASSESSMENT ANAL	927	5	383,758	-2	-153,503	3	230,255
90000	NEW POSITION	900	0	0	1	65,000	1	65,000
		Total 1 Permanent Full-time	**6**	**479,352**	**0**	**19,821**	**6**	**499,173**
		Total All Funds	**6**	**479,352**	**0**	**19,821**	**6**	**499,173**

Service 711: Finance Project Management

Priority Outcome: Accountability & Transparency **Agency: Finance**

Service Description: This service is responsible for coordinating, designing, and implementing all systems changes within the Department of Finance. This includes the management of the Integrated Tax System project, the implementation of a new Recordation Tax System, and the design of a Personal Property Tax System.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$181,948	1	-	1	-	1
TOTAL	$181,948	1	$0	1	$0	1

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Functional Design Documents completed	4	3	2	*2*	2	*2*	*4*
Output	# of Systems transferred off mainframe	29	1	0	*2*	2	*2*	*2*
Effectiveness	# of software packages identified that meet 80% of the user requirements	1	2	2	*2*	2	*2*	*2*
Outcome	% of Billing Systems removed from the mainframe or new systems	28	1	0	*10*	10	*10*	*5*

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- Charges for this service are covered by a transfer from the capital budget.

AGENCY: 2300 Finance
SERVICE: 711 Finance Project Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-181,955	-184,279	-2,324
1	Salaries	125,975	126,582	129,132	2,550
2	Other Personnel Costs	49,309	44,614	44,141	-473
3	Contractual Services	4,333	5,892	6,027	135
4	Materials and Supplies	0	4,080	4,174	94
5	Equipment - $4,999 or less	1,966	521	533	12
7	Grants, Subsidies and Contributions	365	266	272	6
	TOTAL OBJECTS	**$181,948**	**$0**	**$0**	**$0**
	EXPENDITURES BY ACTIVITY:				
1	Finance Project Management	181,948	0	0	0
	TOTAL ACTIVITIES	**$181,948**	**$0**	**$0**	**$0**
	EXPENDITURES BY FUND:				
	General	181,948	0	0	0
	TOTAL FUNDS	**$181,948**	**$0**	**$0**	**$0**

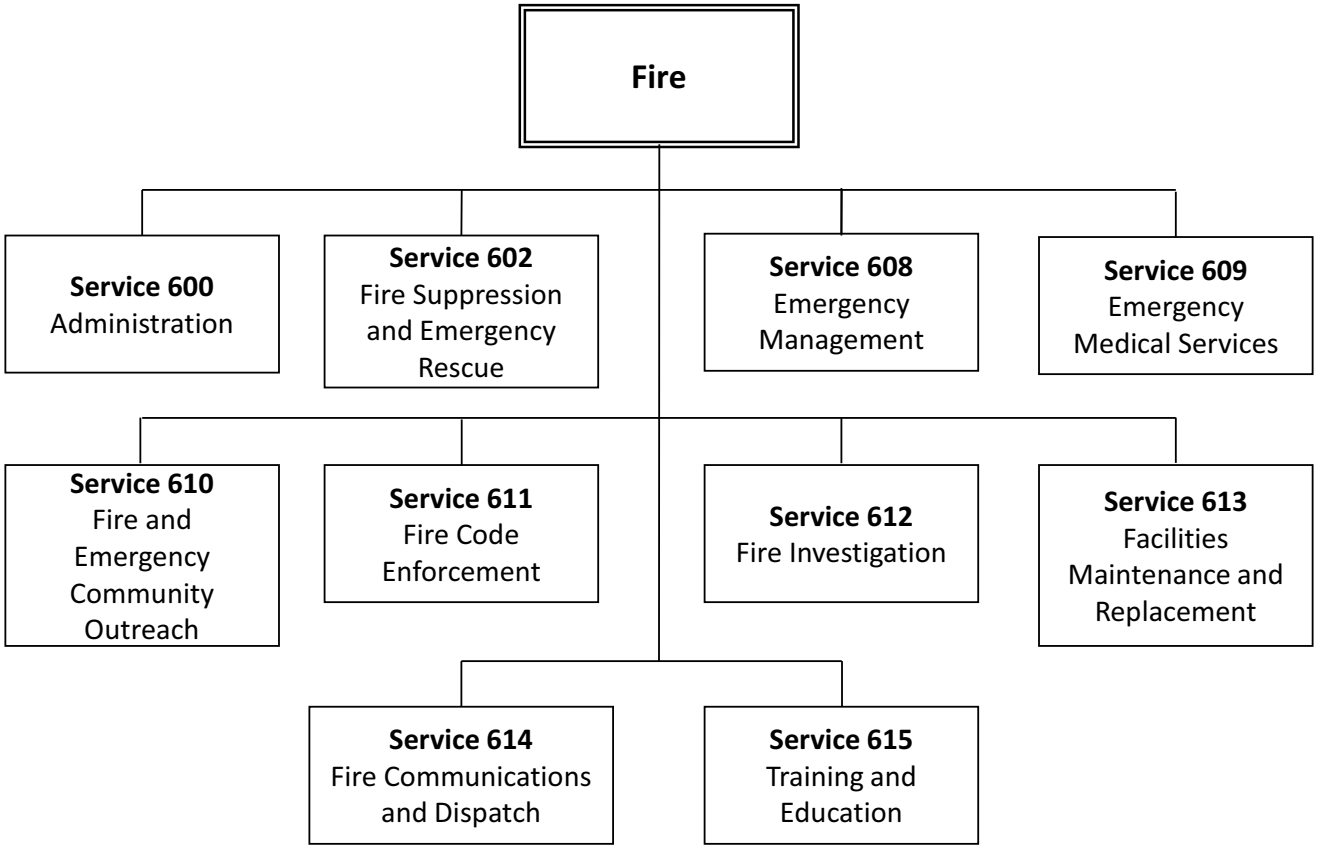
AGENCY: 2300 Finance
SERVICE: 711 Finance Project Management

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**							
10189	FINANCE PROJECT MANAGER	936	1	129,132	0	0	1	129,132
	Total 1 Permanent Full-time		**1**	**129,132**	**0**	**0**	**1**	**129,132**
	Total All Funds		**1**	**129,132**	**0**	**0**	**1**	**129,132**



Fire


Fire
Service 600 Administration
Service 602 Fire Suppression and Emergency Rescue
Service 608 Emergency Management
Service 609 Emergency Medical Services
Service 610 Fire and Emergency Community Outreach
Service 611 Fire Code Enforcement
Service 612 Fire Investigation
Service 613 Facilities Maintenance and Replacement
Service 614 Fire Communications and Dispatch
Service 615 Training and Education

Fire

Budget: $272,517,950
Positions: 1,733

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	223,747,918	231,822,584	234,898,876
Federal	312,808	8,160,702	8,334,019
State	1,912,156	3,403,927	4,582,218
Special	23,893,792	23,752,742	24,702,837
AGENCY TOTAL	**$249,866,674**	**$267,139,955**	**$272,517,950**

Overview

The BCFD is a diverse and evolving extension of the community, committed to providing excellent service to all Baltimore City residents and visitors, in a professional and humanitarian way. The department pledges to protect lives, property and the environment through a safe, effective, and timely response. The department is committed to being innovative in providing emergency medical services, fire suppression, rescue, emergency communications, fire prevention, community outreach, education, and other services.

The City Charter establishes the Fire Department, and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services.

Although response to emergencies is the focus of most of the department's resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Juvenile Fire Setters Intervention Program, early childhood education and the free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

Fiscal 2019 Budget Highlights:

- This budget continues maintaining one Fire company with a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, saving the General Fund $2.9 million.
- This budget supports the Mobile Integrated Health/Community Paramedicine program which replaces the Operation Care program from Service 610, Community Outreach. The program will target high utilizers of Baltimore's 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. The department will partner with University of Maryland Medical Center to run the program, which will be supported in Fiscal 2019 by $1.1 million in State grant funding.
- This budget assumes $19.5 million in EMS billing revenue, an increase of $1 million from the Fiscal 2018 budget. The increase is supported by an increase in fees charged by EMS.
- This budget supports the adoption of a 911 Call Taker Salary Study which includes raises for all 911 Operators, 911 Lead Operators, and 911 Operator Supervisors. This funding is supported by in-service reductions, including the elimination of a General Fund position, and transfers across other services.
- This budget continues to reflect the transition from an all advanced life support (ALS) system to a two-tiered system that deploys both ALS and basic life support (BLS) units, which occurred during Fiscal 2017 and supports prioritizing calls and sending the most appropriate resources for greater effectiveness and operational efficiency. In Fiscal 2018, there will be 20 full-time ALS units, four full-time BLS units, 12 peak BLS units, and one ALS Casino unit.

- This budget supports an adjustment to rates for paramedics and fire fighters based on historical utilization of worker's compensation in those services.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency, and to more effectively meet the Department's goal of being on-scene within five minutes.

This budget supports the Saturday Safety Sweep Program, an initiative for all land suppression units to develop plans for visiting every neighborhood within assigned districts to install smoke alarms.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
600	Administration - Fire	6,507,622	10,759,040	11,323,921
602	Fire Suppression and Emergency Rescue	156,701,567	159,226,648	159,551,636
608	Emergency Management	1,128,466	1,033,803	1,049,530
609	Emergency Medical Services	43,331,040	46,089,148	49,655,071
610	Fire and Emergency Community Outreach	293,181	346,248	213,734
611	Fire Code Enforcement	4,910,297	5,365,953	5,588,441
612	Fire Investigation	862,790	1,058,108	754,520
613	Fire Facilities Maintenance and Replacement	17,013,413	20,606,215	22,288,076
614	Fire Communications and Dispatch	15,308,844	17,891,431	17,390,421
615	Fire Training and Education	3,809,454	4,763,361	4,702,600
	AGENCY TOTAL	**$249,866,674**	**$267,139,955**	**$272,517,950**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
600	Administration - Fire	34	1	35
602	Fire Suppression and Emergency Rescue	1,159	2	1,161
608	Emergency Management	4	0	4
609	Emergency Medical Services	319	0	319
610	Fire and Emergency Community Outreach	1	0	1
611	Fire Code Enforcement	32	1	33
612	Fire Investigation	6	-2	4
613	Fire Facilities Maintenance and Replacement	12	0	12
614	Fire Communications and Dispatch	141	-1	140
615	Fire Training and Education	25	-1	24
	AGENCY TOTAL	**1,733**	**0**	**1,733**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	2,710,157	1,102,324	2,227,676
1	Salaries	137,242,433	137,054,871	137,997,114
2	Other Personnel Costs	69,656,346	75,058,390	74,374,565
3	Contractual Services	18,894,680	20,541,683	23,695,018
4	Materials and Supplies	5,668,107	7,329,348	7,387,170
5	Equipment - $4,999 or less	960,169	5,556,149	5,683,937
6	Equipment - $5,000 and over	511,799	3,109,052	3,166,181
7	Grants, Subsidies and Contributions	14,222,983	17,388,138	17,986,289
	AGENCY TOTAL	**$249,866,674**	**$267,139,955**	**$272,517,950**

Service 600: Fire Administration

Priority Outcome: Public Safety **Agency: Fire**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$6,507,622	34	$8,868,340	34	$9,389,735	35
Federal	$0	-	$1,533,000	-	$1,568,259	-
State	$0	-	$357,700	-	$365,927	-
TOTAL	$6,507,622	34	$10,759,040	34	$11,323,921	35

MAJOR BUDGET ITEMS

- The budget supports $1.6 million and $365,927 in unallocated federal and State grant funding, respectively.
- The budget increases funding for promotional test development to better serve the department's recruiting needs.
- This budget supports the addition of an HR Generalist I to support the department's recruiting efforts.
- The budget increases funding for promotional test development to better serve the department's recruiting needs.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$8,868,340**
Changes with service impacts	
Create HR Generalist I position	69,296
Increase for promotional test development	50,000
Adjustments with no service impact	
Elimination of Innovation Fund project loan repayment	(300,000)
Increase to cover maintenance of software systems, including Telestaff	292,222
Increase to cover BCIT's technical services	163,302
Salary Adjustment	157,950
Adjustment for pension cost allocation	64,880
Adjustment for health benefit costs	(37,717)
Adjustment for City building rental charges	30,549
Change in allocation for workers' compensation expense	19,062
Change in inter-agency transfer credits	1,550
Decrease in employee compensation and benefits	(28,757)
Increase in contractual services expenses	27,159
Increase in operating supplies and equipment	11,899
FISCAL 2019 RECOMMENDED BUDGET	**$9,389,735**

AGENCY: 2500 Fire
SERVICE: 600 Administration - Fire

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	48,938	67,404	68,954	1,550
1	Salaries	3,131,845	4,171,951	4,368,801	196,850
2	Other Personnel Costs	1,364,260	1,412,410	1,441,212	28,802
3	Contractual Services	1,408,736	2,114,123	2,677,355	563,232
4	Materials and Supplies	89,123	202,811	207,476	4,665
5	Equipment - $4,999 or less	152,114	314,499	321,733	7,234
7	Grants, Subsidies and Contributions	312,606	2,475,842	2,238,390	-237,452
	TOTAL OBJECTS	**$6,507,622**	**$10,759,040**	**$11,323,921**	**$564,881**
	EXPENDITURES BY ACTIVITY:				
1	Administration	3,389,835	6,447,025	6,341,574	-105,451
2	Finance	783,933	767,962	779,563	11,601
3	Human Resources	758,693	1,150,399	1,209,061	58,662
4	Information Technology	1,575,161	2,393,654	2,993,723	600,069
	TOTAL ACTIVITIES	**$6,507,622**	**$10,759,040**	**$11,323,921**	**$564,881**
	EXPENDITURES BY FUND:				
	General	6,507,622	8,868,340	9,389,735	521,395
	Federal	0	1,533,000	1,568,259	35,259
	State	0	357,700	365,927	8,227
	TOTAL FUNDS	**$6,507,622**	**$10,759,040**	**$11,323,921**	**$564,881**

AGENCY: 2500 Fire
SERVICE: 600 Administration - Fire

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	136,170	0	0	2	136,170
00090	OPERATIONS MANAGER I	939	1	126,582	0	0	1	126,582
10074	ASSISTANT COUNSEL	929	1	83,232	0	0	1	83,232
33160	IT PROJECT MANAGER	929	1	91,800	0	0	1	91,800
33213	OFFICE SUPPORT SPECIALIST III	078	1	41,971	0	0	1	41,971
33232	SECRETARY II	078	1	31,029	-1	-31,029	0	0
33233	SECRETARY III	084	1	48,006	0	0	1	48,006
33242	MEDICAL CLAIMS PROCESSOR II	087	1	59,880	0	0	1	59,880
33676	HR GENERALIST I	088	0	0	1	69,296	1	69,296
33677	HR GENERALIST II	923	1	61,302	0	0	1	61,302
33679	HR BUSINESS PARTNER	931	1	86,802	0	0	1	86,802
33681	HR ASSISTANT I	081	1	41,769	0	0	1	41,769
33683	HR ASSISTANT II	085	1	47,175	0	0	1	47,175
34133	ACCOUNTING ASST III	084	2	93,310	0	0	2	93,310
34142	ACCOUNTANT II	923	1	61,302	0	0	1	61,302
34421	FISCAL TECHNICIAN	088	1	58,223	0	0	1	58,223
34425	FISCAL SUPERVISOR	927	1	72,216	0	0	1	72,216
34427	CHIEF OF FISCAL SERVICES II	936	1	110,976	0	0	1	110,976
41231	FIRE OPERATIONS AIDE ALS	358	1	67,159	-1	-67,159	0	0
84241	PARALEGAL	090	0	0	1	31,487	1	31,487
	Total 1 Permanent Full-time		**20**	**1,318,904**	**0**	**2,595**	**20**	**1,321,499**
61	**Permanent Full-time**							
00097	EXECUTIVE DIRECTOR III	992	1	194,718	0	0	1	194,718
00110	FIRE COMMANDER	80F	1	134,771	0	0	1	134,771
10197	FIRE PRESS OFFICER	923	1	83,232	0	0	1	83,232
10206	STAFF AIDE TO THE FIRE CHIEF	342	1	97,553	0	0	1	97,553
10213	DEPUTY FIRE CHIEF	84F	2	289,694	0	0	2	289,694
10214	ASSISTANT FIRE CHIEF	85F	1	157,442	0	0	1	157,442
41207	FIREFIGHTER/PARAMEDIC	315	2	127,372	-1	-63,686	1	63,686
41214	BATTALION FIRE CHIEF SUPPRESS	344	1	118,164	1	118,164	2	236,329
41215	FIREFIGHTER	320	1	70,074	0	0	1	70,074
41228	SENIOR FIRE OPERATIONS AIDE	340	1	86,094	0	0	1	86,094
41236	BATTALION FIRE CHIEF	343	1	104,439	-1	-104,439	0	0
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	73,765	0	0	1	73,765
41300	FIRE SYSTEMS ANALYST	340	0	0	2	123,090	2	123,090
	Total 61 Permanent Full-time		**14**	**1,537,318**	**1**	**73,129**	**15**	**1,610,448**
	Total Permanent Full-time		**34**	**2,856,222**	**1**	**75,724**	**35**	**2,931,947**
	Total All Funds		**34**	**2,856,222**	**1**	**75,724**	**35**	**2,931,947**

Service 602: Fire Suppression and Emergency Rescue

Priority Outcome: Public Safety **Agency: Fire**

Service Description: This service protects 615,000 city residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation; and makes more than 320,000 individual unit responses to fire and medical emergencies per year. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase citizen safety. Innovative measures such as the Medical Duty Officer and Peak-Time Staffing are utilized to decrease unit response times and increase productivity. This service has continuous public contact and was widely seen as the best city service by 65 percent of city residents.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$154,988,819	1,159	$154,896,308	1,159	$155,121,698	1,161
Federal	$312,808	-	$2,910,400	-	$2,977,339	-
State	$0	-	$1,419,940	-	$1,452,599	-
TOTAL	$155,301,627	1,159	$159,226,648	1,159	$159,551,636	1,161

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of smoke alarms installed	18,500	15,626	15,889	*16,366*	14,221	*16,366*	*14,300*
Efficiency	% of responses with first engine on the scene within 5 minutes	93.4%	84%	91.9%	*90%*	95.1%	*90%*	*90%*
Effectiveness	% of Suppression responses resulting in firefighter injury	50%	31%	38%	*25%*	4%	*25%*	*25%*
Effectiveness	% of fires that progress to a multiple alarm fire	N/A	2.2%	1%	*2%*	1%	*2%*	*2%*
Outcome	# of fatal fires	16	11	14	*12*	20	*12*	*12*

The decrease in the % of suppression responses resulting in firefighter injury has been driven down by the DriveCam Program, which uses a video event recorder to capture driving habits in order to improve risky driving behaviors.

MAJOR BUDGET ITEMS

- This budget supports the transfer of positions between services due to reoganization with no operational impact, resulting in a net increase of two positions.
- This budget continues supporting one Fire company using a federal SAFER grant which totals $2,905,400. The grant expires in February 2019.
- This budget supports $1.4 million in State Port Protection grant funding, similar to prior years.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$154,896,308**
Adjustments with no service impact	
Net transfer of positions between services due to departmental reorganization	163,635
Adjustment for pension cost allocation	190,336
Adjustment for health benefit costs	(629,104)
Change in allocation for workers' compensation expense	786,274
Change in inter-agency transfer credits	(99,023)
Decrease in employee compensation and benefits	(314,180)
Increase in contractual services expenses	94,950
Increase in operating supplies and equipment	30,009
Increase in grants, contributions, and subsidies	2,493
FISCAL 2019 RECOMMENDED BUDGET	**$155,121,698**

AGENCY: 2500 Fire
SERVICE: 602 Fire Suppression and Emergency Rescue

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	1,399,940	0	0	0
1	Salaries	93,865,701	91,334,683	91,265,066	-69,617
2	Other Personnel Costs	49,961,706	53,882,728	53,363,032	-519,696
3	Contractual Services	1,105,726	2,999,502	3,095,027	95,525
4	Materials and Supplies	725,160	911,078	934,873	23,795
5	Equipment - $4,999 or less	138,026	270,264	276,478	6,214
7	Grants, Subsidies and Contributions	9,505,308	9,828,393	10,617,160	788,767
	TOTAL OBJECTS	**$156,701,567**	**$159,226,648**	**$159,551,636**	**$324,988**
	EXPENDITURES BY ACTIVITY:				
1	Fire Safety Office	844,183	849,629	846,057	-3,572
2	Land Suppression	149,475,647	151,892,215	152,057,299	165,084
3	Marine Suppression	5,495,808	5,091,491	5,122,840	31,349
4	HAZMAT Operations	885,929	1,393,313	1,525,440	132,127
	TOTAL ACTIVITIES	**$156,701,567**	**$159,226,648**	**$159,551,636**	**$324,988**
	EXPENDITURES BY FUND:				
	General	154,988,819	154,896,308	155,121,698	225,390
	Federal	312,808	2,910,400	2,977,339	66,939
	State	1,399,940	1,419,940	1,452,599	32,659
	TOTAL FUNDS	**$156,701,567**	**$159,226,648**	**$159,551,636**	**$324,988**

AGENCY: 2500 Fire
SERVICE: 602 Fire Suppression and Emergency Rescue

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**							
10213	DEPUTY FIRE CHIEF	84F	1	144,847	0	0	1	144,847
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,487	0	0	1	31,487
33233	SECRETARY III	084	1	46,655	0	0	1	46,655
		Total 1 Permanent Full-time	**3**	**222,989**	**0**	**0**	**3**	**222,989**
61	**Permanent Full-time**							
10213	DEPUTY FIRE CHIEF	84F	3	434,541	0	0	3	434,541
10214	ASSISTANT FIRE CHIEF	85F	2	314,884	0	0	2	314,884
41209	EMT FIREFIGHTER SUPPRESSION	311	179	11,118,818	-18	-1,118,093	161	10,000,725
41210	FIREFIGHTER/PARAMEDIC SUPPRESS	312	274	18,075,182	16	1,055,485	290	19,130,668
41211	FIREFIGHTER SUPPRESSION	334	139	9,267,502	-1	-66,672	138	9,200,830
41212	FIRE LIEUTENANT SUPPRESSION	338	118	10,542,621	0	0	118	10,542,621
41213	FIRE CAPTAIN SUPPRESSION	341	49	5,019,614	-1	-102,441	48	4,917,173
41214	BATTALION FIRE CHIEF SUPPRESS	344	24	2,887,104	-1	-120,296	23	2,766,808
41229	FIRE OPERATIONS AIDE SUPPRESS	336	3	240,682	0	0	3	240,682
41232	FIRE OPERATIONS AIDE SUPP ALS	362	1	74,619	0	0	1	74,619
41237	BATTALION FIRE CHIEF, ALS	384	1	96,377	0	0	1	96,377
41239	FIRE CAPTAIN, ALS	372	1	91,964	0	0	1	91,964
41240	SENIOR FIRE OPERATIONS AIDE AL	373	1	78,091	0	0	1	78,091
41260	MARINE ENGINEER FIRE DEPT ALS	369	1	88,278	0	0	1	88,278
41261	MARINE ENGINEER FIRE DEPARTMEN	319	7	640,164	0	0	7	640,164
41262	MARINE PILOT ALS	369	1	86,926	1	86,926	2	173,853
41263	MARINE PILOT	319	3	266,499	-1	-88,833	2	177,666
41264	FIRE EMERGENCY BOAT OPER SUPP	335	6	487,957	0	0	6	487,957
41269	FIRE LIEUTENANT SAFETY&HLTH,AL	373	1	81,163	0	0	1	81,163
41270	FIRE CAPTAIN SAFETY&HEALTH,ALS	372	1	91,964	0	0	1	91,964
41273	FIRE PUMP OPERATOR SUPP ALS	355	44	3,139,409	0	0	44	3,139,409
41274	FIRE EMERGENCY BOAT OPR, ALS S	355	2	155,521	0	0	2	155,521
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	57	4,091,130	4	287,096	61	4,378,227
41278	FIRE LIEUTENANT SUPP ALS	374	49	4,227,598	0	0	49	4,227,598
41279	FIRE CAPTAIN SUPPRESSION ALS	378	11	1,073,884	2	195,251	13	1,269,136
41282	BATTALION FIRE CHIEF, ALS SUPP	381	4	471,802	2	235,901	6	707,703
41288	CHIEF, RISK PROGRAM PLAN & DEV	343	1	92,490	-1	-92,490	0	0
41289	CHIEF, RISK PROG PLAN & DEV,AL	384	0	0	1	108,021	1	108,021
41296	FIRE PUMP OPERATOR SUPPRESSION	335	93	6,985,213	0	0	93	6,985,213
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	80	5,866,576	-1	-73,332	79	5,793,244
		Total 61 Permanent Full-time	**1,156**	**86,088,573**	**2**	**306,523**	**1,158**	**86,395,100**
		Total Permanent Full-time	**1,159**	**86,311,562**	**2**	**306,523**	**1,161**	**86,618,089**
		Total All Funds	**1,159**	**86,311,562**	**2**	**306,523**	**1,161**	**86,618,089**

Service 608: Emergency Management

Priority Outcome: Public Safety **Agency: Fire**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,128,433	4	$727,203	4	$735,878	4
Federal	$0	-	$306,600	-	$313,652	-
TOTAL	$1,128,433	4	$1,033,803	4	$1,049,530	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	75	33	36	*50*	80	*60*	*60*
Outcome	% of City residents with emergency preparedness kits (Citizen Survey)	64%	56%	N/A	*N/A*	N/A	*N/A*	*N/A*
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	75%	75%	75%	*85%*	59%	*85%*	*85%*

• The decrease of the % of City agencies with a complete COOP is due to adding several agencies previously not included; OEM is running workshops to get all included City agencies up to date.
• 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	**$727,203**
Adjustments with no service impact	
Salary Adjustment	51,104
Adjustment for pension cost allocation	21,254
Adjustment for health benefit costs	(36,623)
Adjustment for City fleet rental and repair charges	(25,892)
Adjustment for City building rental charges	3,680
Change in allocation for workers' compensation expense	1,220
Change in inter-agency transfer credits	(5,656)
Decrease in employee compensation and benefits	(2,691)
Increase in contractual services expenses	1,887
Increase in operating supplies and equipment	392
FISCAL 2019 RECOMMENDED BUDGET	**$735,878**

AGENCY: 2500 Fire
SERVICE: 608 Emergency Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-245,902	-251,558	-5,656
1	Salaries	736,220	540,220	583,252	43,032
2	Other Personnel Costs	196,763	227,401	217,413	-9,988
3	Contractual Services	129,101	453,757	440,484	-13,273
4	Materials and Supplies	17,660	15,665	15,847	182
5	Equipment - $4,999 or less	7,632	9,116	9,326	210
7	Grants, Subsidies and Contributions	41,090	33,546	34,766	1,220
	TOTAL OBJECTS	**$1,128,466**	**$1,033,803**	**$1,049,530**	**$15,727**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,128,466	1,033,803	1,049,530	15,727
	TOTAL ACTIVITIES	**$1,128,466**	**$1,033,803**	**$1,049,530**	**$15,727**
	EXPENDITURES BY FUND:				
	General	1,128,433	727,203	735,878	8,675
	Federal	0	306,600	313,652	7,052
	State	33	0	0	0
	TOTAL FUNDS	**$1,128,466**	**$1,033,803**	**$1,049,530**	**$15,727**

AGENCY: 2500 Fire
SERVICE: 608 Emergency 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**							
00085	OPERATIONS OFFICER I	923	1	78,966	0	0	1	78,966
	Total 1 Permanent Full-time		**1**	**78,966**	**0**	**0**	**1**	**78,966**
61	**Permanent Full-time**							
00098	EXECUTIVE DIRECTOR IV	993	1	196,219	0	0	1	196,219
41271	FIRE LIEUTENANT OEM	340	1	73,765	0	0	1	73,765
41292	FIRE CAPTAIN OEM ALS	372	1	85,381	0	0	1	85,381
	Total 61 Permanent Full-time		**3**	**355,365**	**0**	**0**	**3**	**355,365**
	Total Permanent Full-time		**4**	**434,331**	**0**	**0**	**4**	**434,331**
	Total All Funds		**4**	**434,331**	**0**	**0**	**4**	**434,331**

Service 609: Emergency Medical Services

Priority Outcome: Public Safety **Agency: Fire**

Service Description: This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division responds to over 190,000 EMS incidents and transports over 90,000 patients annually. The EMS Division also has sections devoted to Quality Assurance, Training, Community Outreach, and Infection Control that all work to support EMS operations and improve health outcomes for the citizens of Baltimore.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$23,201,461	319	$27,020,135	318	$28,619,212	319
Federal	0		0	0	0	0
State	$0	-	$83,928	-	$1,185,859	-
Special	$21,326,000	0	$18,985,085	1	$19,850,000	0
TOTAL	$44,527,461	319	$46,089,148	319	$49,655,071	319

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of reviewed Electronic Patient Care Reports (ePCRs)	10,169	15,109	30,622	*10,000*	33,495	*10,000*	*35,000*
Output	# of EMS responses	156,519	162,332	179,326	*155,000*	192,748	*155,000*	*193,000*
Output	# of people taught hands-only CPR	4,644	15,109	16,448	*20,000*	3,480	*20,000*	*7,000*
Efficiency	Average collection per billable resonse	$176	$185.06	$185.98	*$180*	$193	*$180*	*$195*
Effectiveness	% EMS responses within 8 minutes	48%	52%	44%	*90%*	45%	*90%*	*90%*

EMS calls are rapidly increasing, which drives up the # of EMS responses and reduces the % of EMS responses within 8 minutes. This is due to to a variety of reasons such as the increasing use of opioids and citizens feeling more comfortable requesting help because of the Affordable Care Act.

MAJOR BUDGET ITEMS

- This budget supports the Mobile Integrated Health/Community Paramedicine program which replaces the Operation Care program from Service 610, Community Outreach. The program will target high utilizers of Baltimore's 911 system, and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. The department will partner with University of Maryland Medical Center to run the program, which will be supported in Fiscal 2019 by $1.1 million in State grant funding.
- This budget supports a two-tier approach to EMS services. Under this service delivery model, fire dispatchers deploy units based on the nature of the call type: Advanced Life Support (ALS) or Basic Life Support (BLS). This approach increases the number of medic units available for response and improves response time, while reducing service delivery cost.
- This budget includes an additional $1 million in General Fund savings for a scheduled increase in an EMS fees. EMS fee revenue is collected in a Special Fund and offsets General Fund costs.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$27,020,135**
Adjustments with no service impact	
Increase for shared savings from Innovation Fund Project, FirstWatch	271,171
Transfer from Service 610 for Operations Officer III and Paralegal due to Operation Care termination	46,000
Transfer of Fire Lieutenant EMT-P from Special Fund to General Fund	82,172
Salary Adjustment	383,546
Adjustment for pension cost allocation	271,851
Adjustment for health benefit costs	(242,103)
Adjustment for City fleet rental and repair charges	865,009
Change in allocation for workers' compensation expense	437,296
Change in inter-agency transfer credits due to increase in EMS fees	(1,000,000)
Increase in employee compensation and benefits	402,693
Increase in contractual services expenses	53,049
Increase in operating supplies and equipment	9,100
Increase in grants, contributions, and subsidies	19,293
FISCAL 2019 RECOMMENDED BUDGET	**$28,619,212**

AGENCY: 2500 Fire
SERVICE: 609 Emergency Medical Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	52,084	40,880	1,141,820	1,100,940
1	Salaries	24,802,435	25,448,473	26,264,933	816,460
2	Other Personnel Costs	11,035,706	11,852,963	11,845,577	-7,386
3	Contractual Services	2,444,464	3,048,436	3,967,066	918,630
4	Materials and Supplies	2,372,130	2,541,216	2,540,451	-765
5	Equipment - $4,999 or less	27,335	447,136	457,420	10,284
7	Grants, Subsidies and Contributions	2,596,886	2,710,044	3,437,804	727,760
	TOTAL OBJECTS	**$43,331,040**	**$46,089,148**	**$49,655,071**	**$3,565,923**
	EXPENDITURES BY ACTIVITY:				
1	EMS Administration	41,755,342	43,987,816	47,497,919	3,510,103
2	EMS Training	1,213,280	1,767,182	1,807,152	39,970
3	Casino Support-Medic Services	362,418	334,150	350,000	15,850
	TOTAL ACTIVITIES	**$43,331,040**	**$46,089,148**	**$49,655,071**	**$3,565,923**
	EXPENDITURES BY FUND:				
	General	23,201,461	27,020,135	28,619,212	1,599,077
	State	0	83,928	1,185,859	1,101,931
	Special	20,129,579	18,985,085	19,850,000	864,915
	TOTAL FUNDS	**$43,331,040**	**$46,089,148**	**$49,655,071**	**$3,565,923**

AGENCY: 2500 Fire
SERVICE: 609 Emergency Medical 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**							
31314	OPERATIONS RESEARCH ANALYST	923	1	73,236	0	0	1	73,236
33213	OFFICE SUPPORT SPECIALIST III	078	1	35,904	0	0	1	35,904
62712	PARAMEDIC EMT-P	368	1	69,450	0	0	1	69,450
		Total 1 Permanent Full-time	**3**	**178,590**	**0**	**0**	**3**	**178,590**
61	**Permanent Full-time**							
10213	DEPUTY FIRE CHIEF	84F	1	144,847	0	0	1	144,847
41241	FIRE LIEUTENANT EMS EMT-P	376	19	1,561,262	1	82,171	20	1,643,434
41242	FIRE CAPTAIN EMS EMT-P	380	12	1,135,236	0	0	12	1,135,236
41243	BATTALION FIRE CHIEF EMS EMT-P	383	6	698,219	0	0	6	698,219
62710	EMERGENCY MEDICAL TECHNICIAN	309	89	3,189,489	0	0	89	3,189,489
62712	PARAMEDIC EMT-P	368	188	12,417,351	0	0	188	12,417,351
		Total 61 Permanent Full-time	**315**	**19,146,404**	**1**	**82,171**	**316**	**19,228,576**
		Total Permanent Full-time	**318**	**19,324,994**	**1**	**82,171**	**319**	**19,407,166**
Special Fund								
61	**Permanent Full-time**							
41241	FIRE LIEUTENANT EMS EMT-P	376	1	93,460	-1	-93,460	0	0
		Total 61 Permanent Full-time	**1**	**93,460**	**-1**	**-93,460**	**0**	**0**
		Total All Funds	**319**	**19,418,454**	**0**	**-11,289**	**319**	**19,407,166**

Service 610: Fire and Emergency Community Outreach

Priority Outcome: Public Safety **Agency: Fire**

Service Description: This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. The service provides funding for Operation CARE, a joint effort with the Maryland Health Care Access to intervene with frequent 911 callers.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$293,181	1	$346,248	1	$213,734	1
TOTAL	$293,181	1	$346,248	1	$213,734	1

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of events attended by the mobile safety center	85	77	20	*90*	7	*90*	*90*
Efficiency	% of smoke alarms funded by grants/donations	21%	0%	0%	*20%*	0%	*20%*	*20%*

All Operation Care Performance Measures were removed because the department ended its contract. The department advised that there was no funding in Fiscal 2015-2017 from State or Federal grant sources for smoke alarms; the department is working to obtain grants and donations to purchase smoke alarms that meet the State Fire Marshal's requirements.

MAJOR BUDGET ITEMS

- This budget supports the termination of the Operation Care contract, started in Fiscal 2008, which sought to decrease the number of non-emergency calls to 911 by connecting patients with caseworkers to ensure patients are adequately linked to healthcare and other community services. The department has partnered with UMMC to bring a similar service in house, which will be located in Service 609, EMS.
- This budget supports the transfer of Operation Care personnel to support Service 609, EMS.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$346,248**
Adjustments with no service impact	
Transfer to Service 609 for Operations Officer III and Paralegal due to Operation Care termination	(46,000)
Transfer to Service 614 for Dispatcher Salary Study due to Operation Care program ending	(120,000)
Salary Adjustment	9,046
Adjustment for pension cost allocation	4,403
Adjustment for health benefit costs	(5,988)
Adjustment for City fleet rental and repair charges	0
Adjustment for City building rental charges	0
Change in allocation for workers' compensation expense	305
Change in inter-agency transfer credits	0
Increase in employee compensation and benefits	162
Increase in contractual services expenses	4,375
Increase in operating supplies and equipment	12
Increase in grants, contributions, and subsidies	21,171
No change in all other	0
FISCAL 2019 RECOMMENDED BUDGET	**$213,734**

AGENCY: 2500 Fire
SERVICE: 610 Fire and Emergency Community Outreach

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	92,179	89,812	98,858	9,046
2	Other Personnel Costs	52,250	57,312	55,889	-1,423
3	Contractual Services	140,024	190,216	28,591	-161,625
5	Equipment - $4,999 or less	510	521	533	12
7	Grants, Subsidies and Contributions	8,218	8,387	29,863	21,476
	TOTAL OBJECTS	**$293,181**	**$346,248**	**$213,734**	**$-132,514**
	EXPENDITURES BY ACTIVITY:				
2	EMS - Public Education	140,024	0	213,734	213,734
5	Operation CARE	153,157	346,248	0	-346,248
	TOTAL ACTIVITIES	**$293,181**	**$346,248**	**$213,734**	**$-132,514**
	EXPENDITURES BY FUND:				
	General	293,181	346,248	213,734	-132,514
	TOTAL FUNDS	**$293,181**	**$346,248**	**$213,734**	**$-132,514**

AGENCY: 2500 Fire
SERVICE: 610 Fire and Emergency Community Outreach

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								
61	**Permanent Full-time**							
41242	FIRE CAPTAIN EMS EMT-P	380	1	98,858	0	0	1	98,858
	Total 61 Permanent Full-time		**1**	**98,858**	**0**	**0**	**1**	**98,858**
	Total All Funds		**1**	**98,858**	**0**	**0**	**1**	**98,858**

Service 611: Fire Code Enforcement

Priority Outcome: Quality of Life **Agency: Fire**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,909,913	33	$5,031,679	32	$5,246,479	33
Federal	$0	-	$160,534	-	$164,226	-
State	$0	-	$173,740	-	$177,736	-
TOTAL	$4,909,913	33	$5,365,953	32	$5,588,441	33

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of annual building inspections	15,500	15,300	14,500	*16,000*	16,943	*15,000*	*15,000*
Output	# of violations written	3,900	3,811	4,766	*3,500*	9,560	*3,500*	*3,500*
Efficiency	# of days to complete the annual permitting process (average)	34	17	13	*10*	N/A	*N/A*	*N/A*
Effectiveness	% of fire code violations corrected within 30 days of issuance	80%	85%	87%	*80%*	N/A	*N/A*	*N/A*
Outcome	# of structure fires in permitted buildings	68	76	60	*65*	N/A	*N/A*	*N/A*

The data supporting # of structure fires, % of fire code violations, and # of days to complete the permitting process is not reliable due to not having a comprehensive electronic tracking and management system. The departement is working with CitiStat to develope new measures that will better reflect this service's performance.

MAJOR BUDGET ITEMS

- The net position increase reflects the abolishment of a Fire Prevention Inspector I in order to fund two Fire Codes Plans Managers.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$5,031,679**
Adjustments with no service impact	
Net increase of of one Fire Codes Plans Manager	66,366
Salary Adjustment	50,702
Adjustment for pension cost allocation	64,067
Adjustment for health benefit costs	(11,897)
Change in allocation for workers' compensation expense	18,452
Change in inter-agency transfer credits	(3,660)
Increase in employee compensation and benefits	22,708
Increase in contractual services expenses	1,541
Increase in operating supplies and equipment	6,521
FISCAL 2019 RECOMMENDED BUDGET	**$5,246,479**

AGENCY: 2500 Fire
SERVICE: 611 Fire Code Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-159,122	-162,782	-3,660
1	Salaries	3,095,100	3,018,851	3,148,021	129,170
2	Other Personnel Costs	1,478,905	1,553,133	1,615,909	62,776
3	Contractual Services	35,351	240,676	246,213	5,537
4	Materials and Supplies	13,852	35,598	36,417	819
5	Equipment - $4,999 or less	7,655	247,915	253,617	5,702
7	Grants, Subsidies and Contributions	279,434	428,902	451,046	22,144
	TOTAL OBJECTS	**$4,910,297**	**$5,365,953**	**$5,588,441**	**$222,488**
	EXPENDITURES BY ACTIVITY:				
1	Fire Code Enforcement	4,910,297	5,365,953	5,588,441	222,488
	TOTAL ACTIVITIES	**$4,910,297**	**$5,365,953**	**$5,588,441**	**$222,488**
	EXPENDITURES BY FUND:				
	General	4,909,913	5,031,679	5,246,479	214,800
	Federal	0	160,534	164,226	3,692
	State	384	173,740	177,736	3,996
	TOTAL FUNDS	**$4,910,297**	**$5,365,953**	**$5,588,441**	**$222,488**

AGENCY: 2500 Fire
SERVICE: 611 Fire Code 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**							
33295	PERMIT AND RECORDS TECH II	083	1	36,460	0	1,708	1	38,168
	Total 1 Permanent Full-time		**1**	**36,460**	**0**	**1,708**	**1**	**38,168**
61	**Permanent Full-time**							
00110	FIRE COMMANDER	80F	1	134,771	0	0	1	134,771
10213	DEPUTY FIRE CHIEF	84F	1	144,847	0	0	1	144,847
41221	FIRE LT INVESTIGATION & PREV S	340	8	648,708	-1	-81,088	7	567,620
41222	FIRE LT. INVES & PRE SERV, ALS	373	0	0	1	75,565	1	75,565
41224	FIRE PREVENTION INSPECTOR I	337	5	381,890	-1	-76,378	4	305,512
41225	FIRE PREVENTION INSPECTOR I,AL	365	11	801,514	0	0	11	801,514
41226	FIRE PREVENTION INSPECTOR II	325	1	79,881	0	0	1	79,881
41254	FIRE CAPT INVSTGTN & PREV SERV	342	4	384,623	0	0	4	384,623
41302	FIRE CODES PLANS MANAGER	923	0	0	2	118,932	2	118,932
	Total 61 Permanent Full-time		**31**	**2,576,234**	**1**	**37,031**	**32**	**2,613,265**
	Total Permanent Full-time		**32**	**2,612,694**	**1**	**38,739**	**33**	**2,651,433**
	Total All Funds		**32**	**2,612,694**	**1**	**38,739**	**33**	**2,651,433**

Service 612: Fire Investigation

Priority Outcome: Public Safety **Agency: Fire**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$862,790	6	$1,058,108	6	$754,520	4
TOTAL	$862,790	6	$1,058,108	6	$754,520	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of fires investigated	478	505	462	*480*	616	*460*	*460*
Effectiveness	% of fires with an undetermined cause	9%	8%	10%	*9%*	20%	*9%*	*9%*
Effectiveness	Average number of days to complete an investigation	8	8	8	*8*	12	*8*	*8*

The increases to all Performance Measures is because the Fire Investigation Service is once again in charge of auto fire investigations after many years of it being the responsibility of the Police Department.

MAJOR BUDGET ITEMS

- This budget supports the transfer of positions between services due to reoganization with no operational impact, resulting in a net decrease of two positions.
- The recommended funding will maintain the current level of service.

CHANGE TABLE -GENERAL FUND

SCAL 2018 ADOPTED BUDGET	**$1,058,108**
justments with no service impact	
Net transfer of positions between services due to departmental reorganization	(311,137)
Adjustment for pension cost allocation	(73,388)
Adjustment for health benefit costs	(42,320)
Change in allocation for workers' compensation expense	(15,553)
Increase in employee compensation and benefits	138,521
Increase in contractual services expenses	178
Increase in operating supplies and equipment	111
SCAL 2019 RECOMMENDED BUDGET	**$754,520**

AGENCY: 2500 Fire
SERVICE: 612 Fire Investigation

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	535,779	678,330	506,586	-171,744
2	Other Personnel Costs	267,085	316,942	200,362	-116,580
3	Contractual Services	6,041	7,701	7,879	178
4	Materials and Supplies	1,515	1,686	1,725	39
5	Equipment - $4,999 or less	3,062	3,130	3,202	72
7	Grants, Subsidies and Contributions	49,308	50,319	34,766	-15,553
	TOTAL OBJECTS	**$862,790**	**$1,058,108**	**$754,520**	**$-303,588**
	EXPENDITURES BY ACTIVITY:				
1	Fire Investigation	862,790	1,058,108	754,520	-303,588
	TOTAL ACTIVITIES	**$862,790**	**$1,058,108**	**$754,520**	**$-303,588**
	EXPENDITURES BY FUND:				
	General	862,790	1,058,108	754,520	-303,588
	TOTAL FUNDS	**$862,790**	**$1,058,108**	**$754,520**	**$-303,588**

AGENCY: 2500 Fire
SERVICE: 612 Fire 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**							
33212	OFFICE SUPPORT SPECIALIST II	075	1	34,894	0	0	1	34,894
	Total 1 Permanent Full-time		**1**	**34,894**	**0**	**0**	**1**	**34,894**
61	**Permanent Full-time**							
41213	FIRE CAPTAIN SUPPRESSION	341	3	322,206	-1	-107,402	2	214,804
41238	FIRE CAPTAIN	342	1	97,553	0	0	1	97,553
41275	FIRE CAPTAIN SPECIAL OPERATION	342	1	86,735	-1	-86,735	0	0
	Total 61 Permanent Full-time		**5**	**506,494**	**-2**	**-194,137**	**3**	**312,357**
	Total Permanent Full-time		**6**	**541,388**	**-2**	**-194,137**	**4**	**347,251**
	Total All Funds		**6**	**541,388**	**-2**	**-194,137**	**4**	**347,251**

Service 613: Fire Facilities Maintenance and Replacement

Priority Outcome: Quality of Life **Agency: Fire**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$16,501,614	12	$15,721,606	12	$17,305,500	12
Federal	$0	-	$3,250,168	-	$3,310,543	-
State	$511,799	-	$1,368,619	-	$1,400,097	-
Special	$0	-	$265,822	-	$271,936	-
TOTAL	$17,013,413	12	$20,606,215	12	$22,288,076	12

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% of facilities inspected annually	64%	100%	100%	*100%*	100%	*100%*	*100%*
Efficiency	% of first line medic units available (daily avg.)	79%	78%	80%	*80%*	82%	*80%*	*80%*

Fire works with General Services' Fleet Maintenance Program to ensure Fire's medical unit fleet is available 80% of the time, alongside keeping the rest of the fleet ready to serve residents during emergency situations.

MAJOR BUDGET ITEMS

- This budget supports $2.6 million in federal Fire Act and $625,168 in federal Generator grant funding, which was not received in Fiscal 2017.
- This budget supports $1.4 million in State AMOSS grant funding, similar to every year. In Fiscal 2017 only $511,799 was spent due to delayed purchasing.
- This budget supports $271,936 in unallocated special funding for private donations to upgrade fire station facilities.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$15,721,606**
Adjustments with no service impact	
Increase for DriveCam rebid	90,000
Salary Adjustment	(67,176)
Adjustment for pension cost allocation	(25,857)
Adjustment for health benefit costs	(42,955)
Adjustment for City fleet rental and repair charges due to an aging Fire fleet and borrowing delays	1,528,701
Adjustment for City building rental charges	14,000
Change in allocation for workers' compensation expense	3,659
Change in inter-agency transfer credits	3,755
Decrease in employee compensation and benefits	(354)
Increase in contractual services expenses	11,799
Increase in operating supplies and equipment	60,044
Increase in grants, contributions, and subsidies	8,278
No change in all other	0
FISCAL 2019 RECOMMENDED BUDGET	**$17,305,500**

AGENCY: 2500 Fire
SERVICE: 613 Fire Facilities Maintenance and Replacement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	163,267	167,022	3,755
1	Salaries	1,143,908	859,133	793,084	-66,049
2	Other Personnel Costs	505,635	492,039	421,746	-70,293
3	Contractual Services	11,974,042	9,371,261	11,021,875	1,650,614
4	Materials and Supplies	2,335,611	3,503,610	3,537,490	33,880
5	Equipment - $4,999 or less	451,879	2,647,308	2,708,196	60,888
6	Equipment - $5,000 and over	511,799	3,109,052	3,166,181	57,129
7	Grants, Subsidies and Contributions	90,539	460,545	472,482	11,937
	TOTAL OBJECTS	**$17,013,413**	**$20,606,215**	**$22,288,076**	**$1,681,861**
	EXPENDITURES BY ACTIVITY:				
1	Apparatus	11,716,728	13,024,649	14,707,701	1,683,052
2	Facilities Maintenance and Replacement	2,240,636	2,162,556	2,015,953	-146,603
3	Fire & EMS Supply	2,591,829	5,419,010	5,564,422	145,412
4	Respiratory Equipment Repair	464,220	0	0	0
	TOTAL ACTIVITIES	**$17,013,413**	**$20,606,215**	**$22,288,076**	**$1,681,861**
	EXPENDITURES BY FUND:				
	General	16,501,614	15,721,606	17,305,500	1,583,894
	Federal	0	3,250,168	3,310,543	60,375
	State	511,799	1,368,619	1,400,097	31,478
	Special	0	265,822	271,936	6,114
	TOTAL FUNDS	**$17,013,413**	**$20,606,215**	**$22,288,076**	**$1,681,861**

AGENCY: 2500 Fire
SERVICE: 613 Fire Facilities Maintenance and Replacement

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**							
00086	OPERATIONS OFFICER II	927	1	81,192	0	0	1	81,192
62721	EMERGENCY MEDICAL AIDE	075	1	34,894	0	0	1	34,894
		Total 1 Permanent Full-time	**2**	**116,086**	**0**	**0**	**2**	**116,086**
61	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	132,200	-1	-132,200	0	0
10213	DEPUTY FIRE CHIEF	84F	0	0	1	104,924	1	104,924
41207	FIREFIGHTER/PARAMEDIC	315	3	143,447	0	0	3	143,447
41215	FIREFIGHTER	320	1	70,074	0	0	1	70,074
41219	FIRE PUMP OPERATOR ALS	356	1	40,430	0	0	1	40,430
41231	FIRE OPERATIONS AIDE ALS	358	1	41,782	0	0	1	41,782
41286	EMERGENCY MEDICAL SUPPLY COOR	367	1	74,338	0	0	1	74,338
41293	FIRE APPARATUS OFFICER	340	1	70,790	-1	-70,790	0	0
41294	FIRE SUPPLY COORDINATOR	337	1	69,549	0	0	1	69,549
41299	FIRE APPARATUS OFFICER ALS	373	0	0	1	83,038	1	83,038
		Total 61 Permanent Full-time	**10**	**642,610**	**0**	**-15,028**	**10**	**627,582**
		Total Permanent Full-time	**12**	**758,696**	**0**	**-15,028**	**12**	**743,668**
		Total All Funds	**12**	**758,696**	**0**	**-15,028**	**12**	**743,668**

Service 614: Fire Communications and Dispatch

Priority Outcome: Public Safety **Agency: Fire**

Service Description: This service dispatches and monitors approximately 165,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. The service also now hosts 911 Emergency Call Service which receives over 1.2 million calls annually for police, fire and medical emergency response.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$11,544,631	87	$13,389,596	90	$12,809,520	83
Special	$3,764,213	51	$4,501,835	51	$4,580,901	57
TOTAL	$15,308,844	138	$17,891,431	141	$17,390,421	140

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	164,928	169,000	175,927	*173,000*	189,790	*173,000*	*173,000*
Effectiveness	% of calls for service processed & dispatched within one minute	80%	81%	85%	*90%*	85%	*90%*	*90%*
Effectiveness	% of emergency calls answered in 10 seconds or less	90%	87%	87%	*99%*	87%	*99%*	*99%*
Outcome	911 customer service scores	N/A	98	98	*100*	99	*100*	*100*

The stability of % of calls for service processed and dispatched within one minute in spite of increasing EMS calls is attributed to dispatchers becoming more familiar with the Command CAD system which automatically determines the closest available unit to respond.

MAJOR BUDGET ITEMS

- This budget supports the adoption of a 911 Call Taker Salary Study which includes raises for all 911 Operators, 911 Lead Operators, and 911 Operator Supervisors. This funding is supported by in-service reductions, including the elimination of a General Fund position, and transfers across other services.
- This budget transfers six 911 Operator positions from the General Fund to the Special Fund, which is supported by the Maryland Numbers Board. The Board collects a fee for 911 services across the state and then reimburses each jurisdiction.
- This budget supports the Maverick Mapping program, which allows for increased command and control of fire suppression assets and allows the department to verify the arrival times of units to the scene of an emergency.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$13,389,596**
Changes with service impacts	
Increase to fund 911 Call Taker Study	778,186
Reduction of personnel expenditures to fund 911 Call Taker Study	(770,686)
Adjustments with no service impact	
Transfer of 6 911 Operator positions to Special Fund supported by Maryland Numbers Board	(323,965)
Salary Adjustment	42,569
Adjustment for pension cost allocation	16,784
Adjustment for health benefit costs	(131,469)
Adjustment for City building rental charges	48,413
Change in allocation for workers' compensation expense	(321,241)
Change in inter-agency transfer credits	28,423
Increase in contractual services expenses	31,310
Increase in operating supplies and equipment	21,600
FISCAL 2019 RECOMMENDED BUDGET	**$12,809,520**

AGENCY: 2500 Fire
SERVICE: 614 Fire Communications and Dispatch

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	1,209,195	1,235,797	1,264,220	28,423
1	Salaries	7,628,050	8,042,009	8,133,166	91,157
2	Other Personnel Costs	3,716,385	4,116,485	4,107,542	-8,943
3	Contractual Services	1,541,216	1,696,664	1,776,387	79,723
4	Materials and Supplies	10,510	46,769	40,345	-6,424
5	Equipment - $4,999 or less	69,404	1,571,210	1,607,346	36,136
7	Grants, Subsidies and Contributions	1,134,084	1,182,497	461,415	-721,082
	TOTAL OBJECTS	**$15,308,844**	**$17,891,431**	**$17,390,421**	**$-501,010**
EXPENDITURES BY ACTIVITY:					
1	Fire Communications and Dispatch	7,374,081	8,531,865	8,555,094	23,229
2	Radio Repair Shop	195,648	198,189	203,424	5,235
3	911 Service	7,739,115	9,161,377	8,631,903	-529,474
	TOTAL ACTIVITIES	**$15,308,844**	**$17,891,431**	**$17,390,421**	**$-501,010**
EXPENDITURES BY FUND:					
	General	11,544,631	13,389,596	12,809,520	-580,076
	Special	3,764,213	4,501,835	4,580,901	79,066
	TOTAL FUNDS	**$15,308,844**	**$17,891,431**	**$17,390,421**	**$-501,010**

AGENCY: 2500 Fire
SERVICE: 614 Fire Communications and Dispatch

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	1	104,924	1	104,924
10241	IT DIVISION MANAGER	942	1	120,010	0	0	1	120,010
31311	ADMINISTRATIVE ANALYST I	087	1	40,511	-1	-40,511	0	0
33215	OFFICE SUPERVISOR	084	1	52,059	0	0	1	52,059
33351	911 OPERATOR	085	41	1,853,185	-6	-271,197	35	1,581,988
52422	RADIO MAINT TECH II	088	2	123,884	0	0	2	123,884
		Total 1 Permanent Full-time	**46**	**2,189,649**	**-6**	**-206,784**	**40**	**1,982,865**
61	**Permanent Full-time**							
41201	FIRE DISPATCHER	314	35	1,879,825	-2	-107,418	33	1,772,407
41204	FIRE DISPATCH SUPERVISOR	340	4	324,651	0	0	4	324,651
41205	FIRE DISPATCH ADMINISTRATOR	342	4	384,623	0	0	4	384,623
41233	FIRE DISPATCH MANAGER	343	1	112,486	0	0	1	112,486
41301	FIRE DISPATCH SUPV TRAINING &	340	0	0	1	61,792	1	61,792
		Total 61 Permanent Full-time	**44**	**2,701,585**	**-1**	**-45,626**	**43**	**2,655,959**
		Total Permanent Full-time	**90**	**4,891,234**	**-7**	**-252,410**	**83**	**4,638,824**
Special Fund								
1	**Permanent Full-time**							
33351	911 OPERATOR	085	41	1,893,373	6	277,078	47	2,170,452
33352	911 LEAD OPERATOR	086	5	262,379	0	0	5	262,379
33355	911 OPERATOR SUPERVISOR	088	4	244,050	0	0	4	244,050
33366	CALL CENTER OPERATIONS MANAGER	923	1	60,690	0	0	1	60,690
		Total 1 Permanent Full-time	**51**	**2,460,492**	**6**	**277,078**	**57**	**2,737,571**
		Total All Funds	**141**	**7,351,726**	**-1**	**24,668**	**140**	**7,376,395**

Service 615: Fire Training and Education

Priority Outcome: Public Safety **Agency: Fire**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,809,454	25	$4,763,361	25	$4,702,600	24
TOTAL	$3,809,454	25	$4,763,361	25	$4,702,600	24

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of members trained in defensive driving	1,162	97	598	*200*	629	*200*	*683*
Output	# of line of duty injuries per 100 fire fighters	20	21	21	*19*	20	*19*	*19*
Output	# of training hours per Officer	N/A	14	28	*10*	18	*10*	*10*
Efficiency	Training cost per recruit graduate	N/A	$10,503	$13,174	*$9,800*	$12,000	*$9,800*	*$9,800*
Effectiveness	# of vehicle collisions	234	233	233	*210*	262	*210*	*210*

The decrease of # of training hours per Officer is due to the suspension of internal Lieutenant's training due to updating the course and focusing more on recruit training.

MAJOR BUDGET ITEMS

- This budget supports the transfer of positions between services due to reoganization with no operational impact, resulting in a net decrease of one position.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,763,361**
Adjustments with no service impact	
Net transfer of positions between services due to departmental reorganization	147,502
Salary Adjustment	(61,981)
Adjustment for pension cost allocation	(17,151)
Adjustment for health benefit costs	(23,445)
Change in allocation for workers' compensation expense	(1,066)
Decrease in employee compensation and benefits	(122,081)
Increase in contractual services expenses	14,794
Increase in operating supplies and equipment	2,667
FISCAL 2019 RECOMMENDED BUDGET	**$4,702,600**

AGENCY: 2500 Fire
SERVICE: 615 Fire Training and Education

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	2,211,216	2,871,409	2,835,347	-36,062
2	Other Personnel Costs	1,077,651	1,146,977	1,105,883	-41,094
3	Contractual Services	109,979	419,347	434,141	14,794
4	Materials and Supplies	102,546	70,915	72,546	1,631
5	Equipment - $4,999 or less	102,552	45,050	46,086	1,036
7	Grants, Subsidies and Contributions	205,510	209,663	208,597	-1,066
	TOTAL OBJECTS	**$3,809,454**	**$4,763,361**	**$4,702,600**	**$-60,761**
	EXPENDITURES BY ACTIVITY:				
1	EMS Training	568,195	50,778	52,301	1,523
2	Fire Suppression Training	3,241,259	4,712,583	4,650,299	-62,284
	TOTAL ACTIVITIES	**$3,809,454**	**$4,763,361**	**$4,702,600**	**$-60,761**
	EXPENDITURES BY FUND:				
	General	3,809,454	4,763,361	4,702,600	-60,761
	TOTAL FUNDS	**$3,809,454**	**$4,763,361**	**$4,702,600**	**$-60,761**

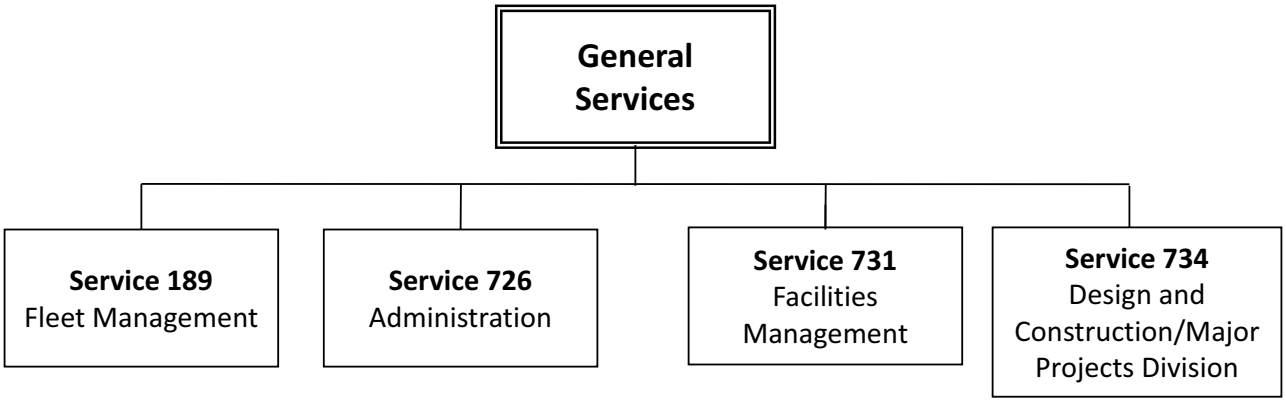
AGENCY: 2500 Fire
SERVICE: 615 Fire Training and Education

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**							
33233	SECRETARY III	084	1	48,006	0	0	1	48,006
33620	FIRE SERVICES EDUCATION SPECIA	906	0	0	1	67,158	1	67,158
52415	LINE MAINT TECHNICIAN SUPV	906	1	64,550	-1	-64,550	0	0
		Total 1 Permanent Full-time	**2**	**112,556**	**0**	**2,608**	**2**	**115,164**
61	**Permanent Full-time**							
10213	DEPUTY FIRE CHIEF	84F	1	144,847	0	0	1	144,847
41215	FIREFIGHTER	320	1	38,185	0	0	1	38,185
41239	FIRE CAPTAIN, ALS	372	1	85,381	0	0	1	85,381
41244	FIRE EMERGENCY SERV INSTRU	325	3	232,362	-1	-77,454	2	154,908
41245	FIRE EMERGENCY SERV INSTRU SU	340	1	86,094	0	0	1	86,094
41246	FIRE EMERGENCY SERV INSTRU ALS	368	5	397,487	0	0	5	397,487
41249	FIRE LIEUTENANT, ALS	373	1	75,565	0	0	1	75,565
41266	FIRE RESPIRATORY TECHNICIAN	325	0	0	1	45,154	1	45,154
41275	FIRE CAPTAIN SPECIAL OPERATION	342	0	0	1	91,964	1	91,964
41277	FIRE EMERGENCY VEH DR SUPP ALS	354	1	71,402	-1	-71,402	0	0
41282	BATTALION FIRE CHIEF, ALS SUPP	381	1	110,110	-1	-110,110	0	0
41284	FIRE RESPIRATORYAPPARATUS OFCR	340	1	86,094	0	0	1	86,094
41297	FIRE EMERGENCY VEH DRVR SUPPR	324	7	532,057	0	0	7	532,057
		Total 61 Permanent Full-time	**23**	**1,859,584**	**-1**	**-121,848**	**22**	**1,737,736**
		Total Permanent Full-time	**25**	**1,972,140**	**-1**	**-119,240**	**24**	**1,852,900**
		Total All Funds	**25**	**1,972,140**	**-1**	**-119,240**	**24**	**1,852,900**



General Services


General Services
Service 189 Fleet Management
Service 726 Administration
Service 731 Facilities Management
Service 734 Design and Construction/Major Projects Division

General Services

Budget: $105,378,357
Positions: 391

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	14,675,032	10,345,281	9,952,710
Internal Service	70,192,731	87,163,611	93,425,647
Federal	0	1,000,000	1,000,000
State	0	1,000,000	1,000,000
AGENCY TOTAL	**$84,867,763**	**$99,508,892**	**$105,378,357**

Overview

The Department of General Services (DGS) was approved by the citizens of Baltimore in the November 2008 General Election and began operations as an independent agency on July 1, 2009. The department is comprised of four divisions: Administration, Fleet Management, Facilities Management, and Major Projects/Design and Construction. The department is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering red carpet customer service to City agencies who serve Baltimore's citizens and stakeholders. Initiatives began in Fiscal 2018 include a focus on preventative maintenance programs, efforts to analyze the conditions of the City's buildings using a systems-based approach through building assessment, utilization of mobile technologies to increase technician productivity, and monitoring key performance indicators that represent best management practices. Additional initiatives for Fiscal 2019 include purchasing 218 vehicles under the sixth round of the City's Master Lease Program aimed at modernizing the City's fleet, reviewing procurement and accounts payable processes to ensure prompt vendor payment, and increasing training on Lean Government principles and business process analysis.

Fiscal 2019 Budget Highlights:

- This budget includes moving $2 million in costs from General Fund to Internal Service Fund to reflect work performed on Internal Service Fund buildings. Agencies that occupy Internal Service funded buildings are budgeted with supporting rental payments to accommodate these costs.
- This budget includes moving nine Historic Properties into the Internal Service Fund, including the Babe Ruth Museum, Street Car Museum, Shot Tower, and Star Spangled House.
- This budget includes the transfer of several facilities from DGS ownership to other agencies, including the Signet building to DPW and the DPW/Joint Marine Facility to Recreation & Parks.
- This budget includes $3.8 million for capital projects in the Internal Service Fund, which will support the City's current property holdings through capital renovation projects. A capital replacement fee of $1.10 per square foot is included in each agency's rental budget.
- Maintain fleet labor rate at $106.00 per hour within the Fleet Internal Service Fund, which will support the full labor rate costs associated with the service.
- A tank management fee has been introduced to support long term capital replacement of the City's tank assets. The fee will be included in the OSO 331 budget for agencies and will be billed on a monthly basis, along with other administrative fees.

- $23.5 million will be spent on vehicle replacement as part of the 6th round of borrowing under the Master Lease Program. Due to continued replacement of old, depreciated vehicles, the City has avoided $18 million in cumulative costs from 2013 to 2017. The Master Lease Program has reduced the average age of vehicles from 9.2 years in 2013 to 7.4 years in 2017.
- The department has designed and will implement an employee gain sharing program for eligible Fleet Management Employees to (1) support the department's business goals of providing high-quality, cost-effective fleet management services to City customers and (2) create opportunities for employees to share in operational savings created by improved efficiency using a shared savings model.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
189	Fleet Management	57,790,335	62,904,159	66,480,990
726	Administration - General Services	1,152,471	1,794,223	926,760
731	Facilities Management	25,341,421	34,720,406	37,228,836
734	Design and Construction/Major Projects Division.	583,536	90,104	741,771
	AGENCY TOTAL	**$84,867,763**	**$99,508,892**	**$105,378,357**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
189	Fleet Management	253	-1	252
726	Administration - General Services	26	-2	24
731	Facilities Management	88	4	92
734	Design and Construction/Major Projects Division.	23	0	23
	AGENCY TOTAL	**390**	**1**	**391**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-3,206,131	-2,020,498	-2,084,493
1	Salaries	19,010,089	22,329,496	22,277,863
2	Other Personnel Costs	8,356,624	8,771,115	8,248,130
3	Contractual Services	36,683,784	42,143,467	44,580,110
4	Materials and Supplies	1,655,036	3,971,901	2,257,347
5	Equipment - $4,999 or less	430,826	299,490	321,499
6	Equipment - $5,000 and over	480,468	432,114	500,887
7	Grants, Subsidies and Contributions	2,065,438	2,937,324	3,008,205
8	Debt Service	17,323,593	16,125,544	21,749,870
9	Capital Improvements	2,068,036	4,518,939	4,518,939
	AGENCY TOTAL	**$84,867,763**	**$99,508,892**	**$105,378,357**

Service 189: Fleet Management

Priority Outcome: Quality of Life **Agency: Department of General Services**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal	$57,790,335	256	$62,904,159	253	$66,480,990	252
TOTAL	$57,790,335	256	$62,904,159	253	$66,480,990	252

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Cost of ownership per mile driven	$4.41	$4.12	$4.66	*$4.00*	$6.12	*$4.00*	*$5.00*
Efficiency	Average cost per work order	$1,093	$966	$967	*$975*	$1,012	*$1,000*	*$1,000*
Efficiency	Average miles per gallon (MPG) of fuel consumed per vehicle	8	9	8	*10*	4	*9*	*6*
Effectiveness	% of preventative maintenance repair out of total labor hours	N/A	12%	13%	*15%*	15%	*20%*	*20%*
Outcome	% of scheduled operating time assets are available for use	82%	81%	82%	*90%*	84%	*90%*	*90%*

The increase of the cost of ownership per mile driven was caused by the addition of proportionally more Heavy Duty assets to Baltimore's fleet. Heavy Duty vehicles are larger, driven relatively fewer miles than the Light Duty assets, and require significantly more maintenance.

MAJOR BUDGET ITEMS

- The City developed a fleet modernization plan by adopting a lease-financing strategy. Under this lease financing approach, the purchase of every vehicle and piece of equipment is financed over its useful life.
- The Fiscal 2019 budget supports the sixth round of borrowing to purchase an additional 218 vehicles; 2,152 vehicles were purchased/are in the process of being purchased in the first five rounds of borrowing. Debt service payments is budgeted at $21.7 million for Fiscal 2019.
- This budget maintains the fleet labor rate at $106.00 per hour.
- This budget supports a fuel surcharge increase ($0.25/gal to $0.35/gallon) and a new tank asset replacement surcharge ($0.09/gallon).
- There is a net decrease of one position due to the transfer of an Archibus-related position in accordance with the Archibus project to Facilities ISF.
- The department has designed and will implement an employee gain sharing program for eligible Fleet Management Employees to (1) support the department's business goals of providing high-quality, cost-effective fleet management services to City customers and (2) create opportunities for employees to share in operational savings created by improved efficiency using a shared savings model.

AGENCY: 2600 General Services
SERVICE: 189 Fleet Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	1,720,851	2,055,894	2,103,180	47,286
1	Salaries	11,780,354	14,473,867	13,931,900	-541,967
2	Other Personnel Costs	5,354,895	5,625,301	5,189,080	-436,221
3	Contractual Services	18,183,145	19,087,515	19,528,549	441,034
4	Materials and Supplies	984,818	3,089,357	1,451,798	-1,637,559
5	Equipment - $4,999 or less	206,240	239,919	245,438	5,519
6	Equipment - $5,000 and over	386,321	392,114	399,967	7,853
7	Grants, Subsidies and Contributions	1,850,118	1,814,648	1,881,208	66,560
8	Debt Service	17,323,593	16,125,544	21,749,870	5,624,326
	TOTAL OBJECTS	**$57,790,335**	**$62,904,159**	**$66,480,990**	**$3,576,831**
	EXPENDITURES BY ACTIVITY:				
1	Administration	6,609,021	7,321,895	7,709,675	387,780
2	Equipment Repair	29,634,361	34,350,813	31,546,507	-2,804,306
3	Fleet Support Services	3,231,202	4,029,485	4,364,813	335,328
9	Vehicle Purchases	17,323,593	16,125,544	21,749,870	5,624,326
26	Transfers	-22,935	-21,266	-21,755	-489
68	Information Technology Expenses	1,015,093	1,097,688	1,131,880	34,192
	TOTAL ACTIVITIES	**$57,790,335**	**$62,904,159**	**$66,480,990**	**$3,576,831**
	EXPENDITURES BY FUND:				
	Internal Service	57,790,335	62,904,159	66,480,990	3,576,831
	TOTAL FUNDS	**$57,790,335**	**$62,904,159**	**$66,480,990**	**$3,576,831**

AGENCY: 2600 General Services
SERVICE: 189 Fleet 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
Internal Service Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	110,514	0	0	1	110,514
00090	OPERATIONS MANAGER I	939	1	140,454	0	0	1	140,454
31105	OPERATIONS ASSISTANT II	903	0	0	1	57,120	1	57,120
31109	OPERATIONS OFFICER I	923	1	60,690	0	0	1	60,690
31112	OPERATIONS OFFICER IV	931	0	0	2	157,932	2	157,932
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	58,679	0	0	1	58,679
31314	OPERATIONS RESEARCH ANALYST	923	0	0	1	78,966	1	78,966
32221	VEHICLE DAMAGE INVESTIGATOR	923	1	75,900	-1	-75,900	0	0
33127	PC SUPPORT TECHNICIAN I	082	1	36,801	0	0	1	36,801
33144	ANALYST/PROGRAMMER II	092	2	127,563	0	0	2	127,563
33145	ANALYST/PROGRAMMER SUPERVISOR	929	1	83,334	0	0	1	83,334
33151	SYSTEMS ANALYST	927	1	73,236	0	0	1	73,236
33212	OFFICE SUPPORT SPECIALIST II	075	7	212,547	0	0	7	212,547
33213	OFFICE SUPPORT SPECIALIST III	078	9	339,311	0	0	9	339,311
33215	OFFICE SUPERVISOR	084	1	52,959	0	0	1	52,959
33561	STOREKEEPER I	077	1	30,795	0	0	1	30,795
33563	STOREKEEPER II AUTO PARTS	080	10	387,963	2	77,592	12	465,556
33564	STORES SUPERVISOR I AUTO PARTS	086	1	53,513	0	0	1	53,513
33565	STORES SUPERVISOR I	086	1	40,487	0	0	1	40,487
33566	STORES SUPERVISOR II	906	1	73,236	0	0	1	73,236
33586	PROCUREMENT OFF II	923	0	0	1	78,966	1	78,966
33683	HR ASSISTANT II	085	1	35,561	0	0	1	35,561
34131	ACCOUNTING ASST I	075	1	33,884	0	0	1	33,884
34132	ACCOUNTING ASST II	078	3	109,563	0	0	3	109,563
34133	ACCOUNTING ASST III	084	1	39,362	0	0	1	39,362
34425	FISCAL SUPERVISOR	927	1	64,872	0	0	1	64,872
52110	AUTOMOTIVE MECHANIC	434	109	4,916,181	-3	-135,307	106	4,780,874
52114	AUTOMOTIVE LEAD MECHANIC	437	18	980,698	-1	-54,483	17	926,215
52115	AUTOMOTIVE MAINT SUPV I	090	18	1,160,047	0	0	18	1,160,047
52116	AUTOMOTIVE MAINT SUPV II	923	3	236,898	-2	-157,932	1	78,966
52117	AUTOMOTIVE SERVICE WRITER	089	3	137,622	0	0	3	137,622
52134	HYDRAULIC MECHANIC	437	1	59,173	0	0	1	59,173
52142	MOTOR EQUIPMENT SPECIFICA SUPV	927	1	81,600	0	0	1	81,600
52155	AUTOMOTIVE BODY SHOP SUPERVISO	090	1	66,871	0	0	1	66,871
52162	FLEET QUALITY CONTROL ANALYST	089	2	103,401	0	0	2	103,401
52193	AUTOMOTIVE MAINTENANCE WORKER	426	9	304,050	0	0	9	304,050
52194	TIRE MAINTENANCE WORKER I	426	8	278,009	0	0	8	278,009
52195	TIRE MAINTENANCE WORKER II	430	1	39,117	0	0	1	39,117
52311	WELDER	434	7	315,398	0	0	7	315,398
52931	LABORER (HOURLY)	482	13	437,140	0	0	13	437,140
52943	LABORER CREW LEADER II	429	1	38,588	0	0	1	38,588

AGENCY: 2600 General Services
SERVICE: 189 Fleet 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
52991	BUILDING MAINT GENERAL SUPV	087	0	0	1	44,355	1	44,355
54411	MOTOR VEHICLE DRIVER I (HOURLY	487	5	173,963	0	0	5	173,963
54437	DRIVER I	424	1	31,168	0	0	1	31,168
71263	FUEL TECHNICIAN SPECIALIST	087	1	42,131	0	0	1	42,131
71264	FUEL SYSTEMS SPECIALIST	923	1	90,066	0	0	1	90,066
90000	NEW POSITION	900	2	132,000	-2	-132,000	0	0
	Total 1 Permanent Full-time		**253**	**11,865,345**	**-1**	**-60,691**	**252**	**11,804,655**
	Total All Funds		**253**	**11,865,345**	**-1**	**-60,691**	**252**	**11,804,655**

Service 726: Administration-General Services

Priority Outcome: Quality of Life **Agency: Department of General Services**

Service Description: This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources, IT, Fiscal Management, and Municipal Facilities Amanagement.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,152,471	25	$1,794,223	26	$926,760	24
TOTAL	$1,152,471	25	$1,794,223	26	$926,760	24

MAJOR BUDGET ITEMS

- This budget includes a net decrease of two positions: a Database Specialist and a new unclassed position were transferred to the Archibus project, which is now located in the ISF.
- This budget includes a $445,000 transfer to Major Projects to support actual capital costs within that service.
- This budget transfers $616,300 in Archibus-related costs to the ISF.
- A portion of Administration costs are allocated to Building/Fleet ISF reallocation.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,794,223**
Changes with service impacts	
Increase to support business process improvement and automation projects	60,000
Increase for consultant budget to support financial analysis	50,000
Increase for reclassification costs in HR	63,000
Adjustments with no service impact	
Transfer to Service 734, Major Projects, to reflect actual capital costs	(445,000)
Transfer of Archibus expenses which support buildings to ISF, including two position transfers	(616,300)
Salary Adjustment and Reclassifications	35,147
Adjustment for pension cost allocation	19,534
Adjustment for health benefit costs	(46,042)
Change in allocation for workers' compensation expense	(1,355)
Change in inter-agency transfer credits	4,451
Increase in employee compensation and benefits	25,401
Decrease in contractual services expenses	(1,850)
Decrease in operating supplies and equipment	(14,449)
FISCAL 2019 RECOMMENDED BUDGET	**$926,760**

AGENCY: 2600 General Services
SERVICE: 726 Administration - General Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,682,233	-1,287,812	-2,122,167	-834,355
1	Salaries	1,860,447	2,090,505	2,043,582	-46,923
2	Other Personnel Costs	653,656	656,674	628,637	-28,037
3	Contractual Services	146,106	264,437	322,093	57,656
4	Materials and Supplies	9,546	32,434	18,180	-14,254
5	Equipment - $4,999 or less	135,254	14,703	14,508	-195
7	Grants, Subsidies and Contributions	29,695	23,282	21,927	-1,355
	TOTAL OBJECTS	**$1,152,471**	**$1,794,223**	**$926,760**	**$-867,463**
	EXPENDITURES BY ACTIVITY:				
1	Administrative Direction & Control	836,286	1,156,380	680,850	-475,530
2	Fiscal Services	926,575	1,343,589	1,481,606	138,017
3	Human Resources	471,645	375,322	486,870	111,548
4	Information Technology	443,219	499,162	163,156	-336,006
6	Municipal Facilities Management	112,744	275,000	293,863	18,863
26	Transfers	-1,637,998	-1,855,230	-2,179,585	-324,355
	TOTAL ACTIVITIES	**$1,152,471**	**$1,794,223**	**$926,760**	**$-867,463**
	EXPENDITURES BY FUND:				
	General	1,152,471	1,794,223	926,760	-867,463
	TOTAL FUNDS	**$1,152,471**	**$1,794,223**	**$926,760**	**$-867,463**

AGENCY: 2600 General Services
SERVICE: 726 Administration - General 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**							
00085	OPERATIONS OFFICER I	923	1	65,076	0	0	1	65,076
00087	OPERATIONS OFFICER III	929	1	89,058	0	0	1	89,058
00091	OPERATIONS MANAGER II	942	1	130,764	0	0	1	130,764
00093	OPERATIONS DIRECTOR I	967	1	115,158	0	0	1	115,158
00097	EXECUTIVE DIRECTOR III	992	1	159,630	0	0	1	159,630
00708	OFFICE ASST III	078	1	41,971	0	0	1	41,971
10083	EXECUTIVE ASSISTANT	904	1	69,768	0	0	1	69,768
31100	ADMINISTRATIVE COORDINATOR	087	1	58,862	0	0	1	58,862
31105	OPERATIONS ASSISTANT II	903	1	58,679	0	0	1	58,679
31110	OPERATIONS OFFICER II	927	1	87,822	0	0	1	87,822
31113	OPERATIONS OFFICER V	936	1	110,293	0	0	1	110,293
31311	ADMINISTRATIVE ANALYST I	087	1	40,511	-1	-40,511	0	0
31312	ADMINISTRATIVE ANALYST II	923	1	69,828	1	69,828	2	139,656
33102	DATABASE SPECIALIST	927	1	64,807	-1	-64,807	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	2	81,398	0	0	2	81,398
33232	SECRETARY II	078	0	0	1	31,487	1	31,487
33501	PURCHASING ASSISTANT	081	2	90,796	-1	-45,398	1	45,398
33676	HR GENERALIST I	088	0	0	1	54,168	1	54,168
33677	HR GENERALIST II	923	1	64,362	0	0	1	64,362
33679	HR BUSINESS PARTNER	931	1	77,520	0	0	1	77,520
33683	HR ASSISTANT II	085	2	110,296	-1	-55,148	1	55,148
33712	REAL ESTATE AGENT II	927	1	65,178	0	0	1	65,178
34145	ACCOUNTANT SUPV	927	1	72,821	-1	-72,821	0	0
34425	FISCAL SUPERVISOR	927	0	0	1	83,856	1	83,856
74147	DESIGN PLANNER II	927	1	72,114	0	0	1	72,114
90000	NEW POSITION	900	1	61,000	-1	-61,000	0	0
	Total 1 Permanent Full-time		**26**	**1,857,712**	**-2**	**-100,346**	**24**	**1,757,366**
	Total All Funds		**26**	**1,857,712**	**-2**	**-100,346**	**24**	**1,757,366**

Service 731: Facilities Management

Priority Outcome: Quality of Life **Agency: Department of General Services**

Service Description: This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of work space. The tenant agencies include most departments of City government. General Services maintains 45 buildings through the Internal Service Fund, including the recently added Historic Properties. The remaining 22 buildings, including currently surplused schools, are funded through the General Fund. General Services is actively engaged with partners to identify opportunities for alternative uses for the surplused schools.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$12,918,210	47	$8,460,954	28	$8,284,179	3
Federal	$0	-	$1,000,000	-	$1,000,000	-
State	$0	-	$1,000,000	-	$1,000,000	-
Internal	$12,423,211	38	$24,259,452	60	$26,944,657	89
TOTAL	$25,341,421	85	$34,720,406	88	$37,228,836	92

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	$7.00	$7.00	$6.00	*$9.00*	$5.77	*$8.00*	*$7.56*
Effectiveness	% of work orders closed on time	67%	76%	75%	*81%*	68%	*80%*	*80%*
Effectiveness	% of preventative maintenance out of total work orders	N/A	4.7%	46.9%	*37%*	58.1%	*48.2%*	*59%*
Outcome	Facility Condition Index (FCI)	73	75	76	*78*	70	*78*	*71*
Outcome	% of customers satisfied or very satisfied with service responsiveness	N/A	80%	80%	*83%*	100%	*80%*	*80%*

The % of work orders closed on time fell 7% due to a increases in work order volume (compounded with the shift to more preventative maintenance) and one roofing coordinator vacancy that has since been filled but contributed significantly to the current backlog.

MAJOR BUDGET ITEMS

- This budget supports the transfer to the ISF of $2.68 million in personnel, contractual, and facilities expenses related to building maintenance that is now housed in the ISF. Agencies will support these costs through rental fees.
- This budget supports the transfer of 27 General Fund positions to the Internal Service Fund and the net increase of four positions due to transfers of positions betweens services and funds due to reorganization. The three remaining positions in the General Fund are related to War Memorial.
- The General Fund budget now includes funding for the 11 schools that are expected to be surplused in Fiscal 2019 to cover custodial, maintenance, security, utility costs totaling $2.5 million. The schools willl be surplused according to the 21st Century Schools Buildings plan, an initiative to provide new investment for school facilities throughout the City.
- This budget includes the transfer of the Magna Center from the Mayor's Office of Employee Development.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$8,460,954**
Adjustments with no service impact	
Transfer expenses to ISF to better reflect the distribution of work between ISF and GF buildings	(2,685,205)
Increase in contractual services expenses due to an expected addition of 11 surplus schools	2,296,247
Decrease of sewer/water expenses to better reflect real costs	(300,000)
Increase to reflect actual costs from unreimbursed capital costs	300,000
Transfer of MAGNA Center from MOED	160,000
Salary Adjustment	2,514
Adjustment for City building rental charges	70,000
Change in allocation for workers' compensation expense	(22,331)
Increase in operating supplies and equipment	2,000
FISCAL 2019 RECOMMENDED BUDGET	**$8,284,179**

AGENCY: 2600 General Services
SERVICE: 731 Facilities Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,636,091	-251,962	25,249	277,211
1	Salaries	3,945,026	4,052,520	4,492,259	439,739
2	Other Personnel Costs	1,750,202	1,841,354	1,755,767	-85,587
3	Contractual Services	18,324,671	22,599,357	24,532,890	1,933,533
4	Materials and Supplies	656,536	848,009	785,220	-62,789
5	Equipment - $4,999 or less	73,250	33,390	34,456	1,066
7	Grants, Subsidies and Contributions	159,791	1,078,799	1,084,056	5,257
9	Capital Improvements	2,068,036	4,518,939	4,518,939	0
	TOTAL OBJECTS	**$25,341,421**	**$34,720,406**	**$37,228,836**	**$2,508,430**
	EXPENDITURES BY ACTIVITY:				
1	Building Maintenance	23,649,312	29,069,285	28,389,624	-679,661
4	War Memorial	327,166	452,895	409,711	-43,184
5	Historic Properties Program	166,929	170,298	144,751	-25,547
7	Capital Reserve	95,882	3,873,100	3,873,100	0
8	Surplus School Management	0	462,631	2,901,795	2,439,164
9	Archibus	0	0	540,447	540,447
22	Contract Maintenance	23,135	0	0	0
26	Transfers	-742,839	-1,307,803	-1,030,592	277,211
70	ESCO Costs - Johnson Controls	1,472,334	0	0	0
71	ESCO Costs - Custom Energy	349,502	0	0	0
95	Unallocated State Grants	0	2,000,000	2,000,000	0
	TOTAL ACTIVITIES	**$25,341,421**	**$34,720,406**	**$37,228,836**	**$2,508,430**
	EXPENDITURES BY FUND:				
	General	12,939,025	8,460,954	8,284,179	-176,775
	Internal Service	12,402,396	24,259,452	26,944,657	2,685,205
	Federal	0	1,000,000	1,000,000	0
	State	0	1,000,000	1,000,000	0
	TOTAL FUNDS	**$25,341,421**	**$34,720,406**	**$37,228,836**	**$2,508,430**

AGENCY: 2600 General Services
SERVICE: 731 Facilities 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**							
00082	BUILDING REPAIRER I	429	2	68,158	0	0	2	68,158
31192	PROGRAM COORDINATOR	923	1	58,916	-1	-58,916	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	1	40,156	-1	-40,156	0	0
33232	SECRETARY II	078	1	34,375	-1	-34,375	0	0
52212	ELECTRICAL MECHANIC II	432	1	45,888	-1	-45,888	0	0
52215	ELECTRICAL MECHANIC SUPV	087	1	53,377	-1	-53,377	0	0
52271	PAINTER I	426	1	33,249	-1	-33,249	0	0
52272	PAINTER II	429	1	38,265	-1	-38,265	0	0
52281	PIPE FITTER I	426	1	33,249	-1	-33,249	0	0
52285	PIPEFITTER SUPV	084	1	47,209	-1	-47,209	0	0
52931	LABORER (HOURLY)	482	1	31,051	-1	-31,051	0	0
52951	UTILITY AIDE	422	2	61,499	-2	-61,499	0	0
52982	SUPT OF PUBLIC BLDG REPAIRS &	927	1	65,920	-1	-65,920	0	0
53111	BUILDING REPAIRER	429	3	111,547	-3	-111,547	0	0
53231	PUBLIC BUILDING MAINT COORD	432	1	45,888	-1	-45,888	0	0
54212	HEAT & AIR CONDITIONING TECHII	432	1	35,683	-1	-35,683	0	0
54213	HEAT & AIR CONDITIONING TECIII	435	1	44,723	-1	-44,723	0	0
72492	BUILDING PROJECT COORDINATOR	093	5	359,904	-5	-359,904	0	0
75111	ARCHITECT I	087	1	42,367	-1	-42,367	0	0
90000	NEW POSITION	900	1	57,528	0	0	1	57,528
	Total 1 Permanent Full-time		**28**	**1,308,952**	**-25**	**-1,183,266**	**3**	**125,686**
Internal Service Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	90,984	0	0	1	90,984
31105	OPERATIONS ASSISTANT II	903	1	57,426	0	0	1	57,426
31106	OPERATIONS ASSISTANT III	904	0	0	1	50,783	1	50,783
31112	OPERATIONS OFFICER IV	931	1	77,520	0	0	1	77,520
31192	PROGRAM COORDINATOR	923	0	0	1	61,302	1	61,302
31311	ADMINISTRATIVE ANALYST I	087	0	0	1	42,425	1	42,425
33102	DATABASE SPECIALIST	927	0	0	1	64,504	1	64,504
33212	OFFICE SUPPORT SPECIALIST II	075	1	35,904	0	0	1	35,904
33213	OFFICE SUPPORT SPECIALIST III	078	2	79,582	1	39,791	3	119,373
33215	OFFICE SUPERVISOR	084	1	49,807	-1	-49,807	0	0
33232	SECRETARY II	078	1	31,697	0	0	1	31,697
33233	SECRETARY III	084	1	49,987	0	0	1	49,987
33561	STOREKEEPER I	077	1	34,958	0	0	1	34,958
33565	STORES SUPERVISOR I	086	1	55,654	0	0	1	55,654
42221	CONSTRUCTION PROJECT SUPV I	923	1	79,764	0	0	1	79,764
42222	CONSTRUCTION PROJECT SUPV II	927	1	94,554	0	0	1	94,554
42992	ENVIRONMENTAL TECHNICIAN	089	1	54,862	0	0	1	54,862
42995	ENVIRONMENTAL TECHNICIAN SUPV	907	1	70,788	0	0	1	70,788
52114	AUTOMOTIVE LEAD MECHANIC	437	0	0	1	82,400	1	82,400
52212	ELECTRICAL MECHANIC II	432	3	124,054	1	41,351	4	165,406
52271	PAINTER I	426	1	35,816	0	0	1	35,816
52272	PAINTER II	429	1	37,395	1	37,395	2	74,791
52273	PAINTER III	430	1	43,022	1	43,022	2	86,044
52275	PAINTER SUPERVISOR	084	1	47,209	-1	-47,209	0	0
52281	PIPE FITTER I	426	0	0	1	34,779	1	34,779
52282	PIPEFITTER II	429	2	76,954	0	0	2	76,954

AGENCY: 2600 General Services
SERVICE: 731 Facilities 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
52931	LABORER (HOURLY)	482	2	64,568	1	32,284	3	96,853
52951	UTILITY AIDE	422	2	64,446	2	64,446	4	128,893
52982	SUPT OF PUBLIC BLDG REPAIRS &	927	1	66,524	1	66,524	2	133,049
53111	BUILDING REPAIRER	429	15	560,228	3	112,045	18	672,274
53115	BUILDING REPAIRER SUPV	084	1	38,897	-1	-38,897	0	0
53222	PUBLIC BUILDING MANAGER	087	2	108,224	-2	-108,224	0	0
53231	PUBLIC BUILDING MAINT COORD	432	7	281,418	1	40,202	8	321,621
54212	HEAT & AIR CONDITIONING TECHII	432	2	74,538	1	37,269	3	111,808
54213	HEAT & AIR CONDITIONING TECIII	435	0	0	1	46,780	1	46,780
72113	ENGINEER II	929	1	85,894	0	0	1	85,894
72492	BUILDING PROJECT COORDINATOR	093	1	68,084	5	340,422	6	408,507
75111	ARCHITECT I	087	0	0	1	50,397	1	50,397
90000	NEW POSITION	900	2	93,818	8	375,272	10	469,090
	Total 1 Permanent Full-time		**60**	**2,734,576**	**29**	**1,419,256**	**89**	**4,153,841**
	Total All Funds		**88**	**4,043,528**	**4**	**235,990**	**92**	**4,279,527**

Service 734: Design and Construction/Major Projects Division

Priority Outcome: Quality of Life **Agency: Department of General Services**

Service Description: This service is provided by the Department of General Services' Major Projects Division, which is responsible for the planning, design and construction, and/or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$583,536	22	$90,104	23	$741,771	23
TOTAL	$583,536	22	$90,104	23	$741,771	23

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of projects with change orders that exceed construction contingency	N/A	16%	12%	*10%*	44%	*10%*	*10%*
Effectiveness	% of design completed on time	N/A	84%	91%	*87%*	91%	*87%*	*87%*
Effectiveness	% of design completed within budget	N/A	100%	100%	*92%*	100%	*92%*	*92%*
Effectiveness	% of construction completed on time	N/A	83%	88%	*80%*	80%	*80%*	*80%*
Effectiveness	% of construction completed within budget	N/A	83%	71%	*87%*	78%	*87%*	*87%*

Four of nine identified projects had change orders that exceeded construction contigency. This was due to unanticipated structural deficiencies within the buildings; these issues could not be identified prior to construction.

MAJOR BUDGET ITEMS

- The transfer credit in this budget was reduced to more accurately reflect the amount recoverable through recapping from the capital budget. An offsetting reduction was made to DGS Administration to support this adjustment.
- The recommended funding maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$90,104**
Changes with service impacts	
Reclassification of Construction Mechanical Inspector I to Construction Project Supervisor II	33,000
Increase for software licensing and support costs related to planning/design	76,587
Adjustments with no service impact	
Salary Adjustment	35,220
Adjustment for pension cost allocation	19,261
Adjustment for health benefit costs	(963)
Change in allocation for workers' compensation expense	419
Change in credit to reflect actual unreimbursed capital costs	445,863
Increase in employee compensation and benefits	37,860
Increase in contractual services expenses	4,420
FISCAL 2019 RECOMMENDED BUDGET	**$741,771**

AGENCY: 2600 General Services
SERVICE: 734 Design and Construction/Major Projects Division.

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,608,658	-2,536,618	-2,090,755	445,863
1	Salaries	1,424,262	1,712,604	1,810,122	97,518
2	Other Personnel Costs	597,871	647,786	674,646	26,860
3	Contractual Services	29,862	192,158	196,578	4,420
4	Materials and Supplies	4,136	2,101	2,149	48
5	Equipment - $4,999 or less	16,082	11,478	27,097	15,619
6	Equipment - $5,000 and over	94,147	40,000	100,920	60,920
7	Grants, Subsidies and Contributions	25,834	20,595	21,014	419
	TOTAL OBJECTS	**$583,536**	**$90,104**	**$741,771**	**$651,667**
	EXPENDITURES BY ACTIVITY:				
2	Design and Construction	583,536	90,104	741,771	651,667
	TOTAL ACTIVITIES	**$583,536**	**$90,104**	**$741,771**	**$651,667**
	EXPENDITURES BY FUND:				
	General	583,536	90,104	741,771	651,667
	TOTAL FUNDS	**$583,536**	**$90,104**	**$741,771**	**$651,667**

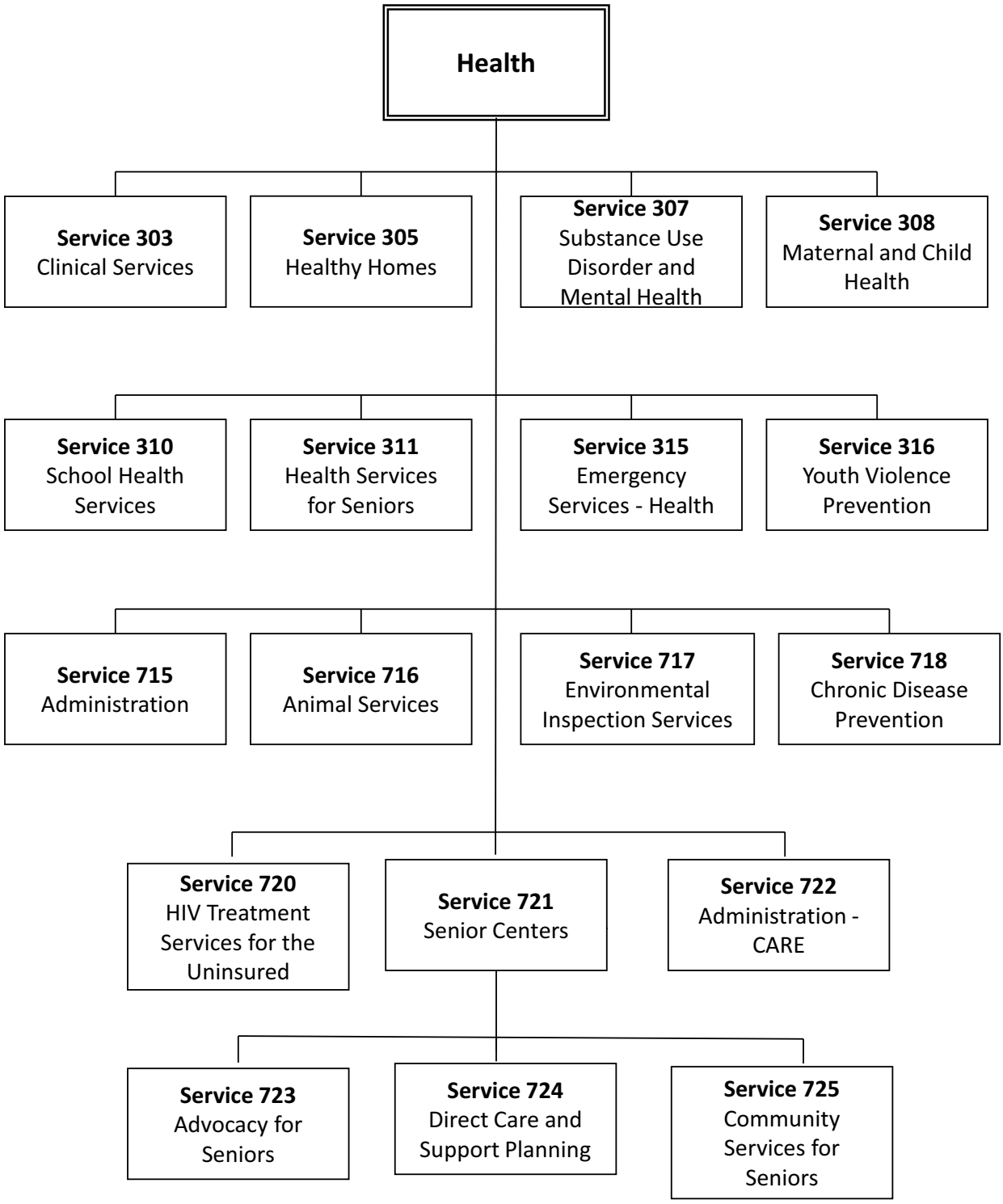
AGENCY: 2600 General Services
SERVICE: 734 Design and Construction/Major Projects Division.

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	137,700	0	0	1	137,700
33215	OFFICE SUPERVISOR	084	1	45,304	0	0	1	45,304
34142	ACCOUNTANT II	923	1	60,996	0	0	1	60,996
42213	PUBLIC WORKS INSPECTOR III	092	1	72,899	0	0	1	72,899
42221	CONSTRUCTION PROJECT SUPV I	923	1	76,500	0	0	1	76,500
42222	CONSTRUCTION PROJECT SUPV II	927	2	167,960	1	83,980	3	251,940
42261	CONSTRUCTION BLDG INSPECTOR I	088	1	37,429	-1	-37,429	0	0
42262	CONSTRUCTION BLDG INSPECTOR II	091	1	63,979	-1	-63,979	0	0
42263	CONSTR BLDG INSPECTOR I DGS	085	0	0	1	40,948	1	40,948
42264	CONST BLDG INSPECTOR II DGS	090	0	0	1	66,871	1	66,871
42272	CONSTRUCTION ELECTRCL INSPECII	091	2	106,413	-2	-106,413	0	0
42274	CONST ELECT INSPECTOR II DGS	090	0	0	2	113,050	2	113,050
42281	CONSTRUCTION MECHNCL INSPEC I	088	1	37,429	-1	-37,429	0	0
42282	CONSTRUCTION MECHNCL INSPEC II	091	1	45,773	-1	-45,773	0	0
42284	CONST MECH INSPECTOR II DGS	090	0	0	1	47,937	1	47,937
72113	ENGINEER II	929	3	245,340	0	0	3	245,340
72115	ENGINEER SUPERVISOR	936	2	206,210	0	0	2	206,210
72412	CONTRACT ADMINISTRATOR II	089	1	55,757	0	0	1	55,757
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	83,946	0	0	1	83,946
75112	ARCHITECT II	927	3	255,612	0	0	3	255,612
	Total 1 Permanent Full-time		**23**	**1,699,247**	**0**	**61,763**	**23**	**1,761,010**
	Total All Funds		**23**	**1,699,247**	**0**	**61,763**	**23**	**1,761,010**



Health


Health
Service 303 Clinical Services
Service 305 Healthy Homes
Service 307 Substance Use Disorder and Mental Health
Service 308 Maternal and Child Health
Service 310 School Health Services
Service 311 Health Services for Seniors
Service 315 Emergency Services - Health
Service 316 Youth Violence Prevention
Service 715 Administration
Service 716 Animal Services
Service 717 Environmental Inspection Services
Service 718 Chronic Disease Prevention
Service 720 HIV Treatment Services for the Uninsured
Service 721 Senior Centers
Service 722 Administration - CARE
Service 723 Advocacy for Seniors
Service 724 Direct Care and Support Planning
Service 725 Community Services for Seniors

Health

Budget: $150,397,070
Positions: 784

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	25,713,524	40,790,060	41,974,967
Federal	62,721,038	73,717,543	69,444,726
State	20,869,644	23,144,630	32,793,479
Special	16,321,864	4,237,632	6,183,898
AGENCY TOTAL	**$125,626,070**	**$141,889,865**	**$150,397,070**

Overview

The Commissioner of Health is responsible for the executive direction and control of the Baltimore City Health Department and for the enforcement of various City ordinances dealing with public health. The agency is composed of several divisions. Major program areas include environmental health; communicable disease; maternal and infant care; child, adolescent and family health services; school health; mental health with substance abuse and addictions services; health services for seniors; and healthy homes. The Commission on Aging was merged into the Health Department beginning in Fiscal 2011.

As the local health authority, the Health Department's mission is to serve Baltimore by promoting health and advocating for every individual's well-being, in order to achieve health equity for all residents, improve the health of the community and address health disparities. The Health Department's work is driven through three principle tenets: to deliver services and public health information directly to community members, to engage the community in setting goals, and to tackle the root causes of poor health within the City.

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 recommended budget continues a centralized structure for capturing a higher rate of indirect costs on grants, allowing for better oversight and management.
- This recommended budget provides one time funding for the Law Enforcement Assisted Diversion (LEAD) program administered by Behavioral Health Systems Baltimore. After Fiscal 2019, the City will no longer fund the program because the State is committed to ongoing support beginning in Fiscal 2020.
- Per the City's commitment to increase funding for City Schools over three years, the City will provide an in-kind contribution of $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. No reduction in current services will result from this change.
- In Fiscal 2018 the agency received nearly $2 million in unexpected grants for the opioid crisis. In anticipation of additional State, federal, and special funding for combatting the epidemic, this budget includes $8 million in unallocated funding. The unallocated funds act as a placeholder for new grant awards that the agency may receive throughout the year.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
303	Clinical Services	9,621,636	8,681,727	8,531,468
305	Healthy Homes	2,476,736	2,648,465	2,948,568
307	Substance Use Disorder and Mental Health	1,362,376	2,297,760	5,281,121
308	Maternal and Child Health	20,946,311	25,121,606	24,159,372
310	School Health Services	15,501,863	16,080,888	16,193,678
311	Health Services for Seniors	2,938,132	3,443,656	3,349,744
315	Emergency Services - Health	12,573,731	9,895,342	10,295,058
316	Youth Violence Prevention	2,627,860	2,820,637	3,144,270
715	Administration - Health	4,979,286	9,706,752	13,505,376
716	Animal Services	3,031,512	3,308,491	3,481,607
717	Environmental Inspection Services	2,759,507	3,299,977	3,399,629
718	Chronic Disease Prevention	1,052,709	1,427,853	1,233,716
720	HIV Treatment Services for the Uninsured	34,207,312	41,633,422	42,198,321
721	Senior Centers	2,277,334	2,010,560	2,842,580
722	Administration - CARE	452,867	1,197,805	1,259,214
723	Advocacy for Seniors	2,357,707	2,250,300	2,113,318
724	Direct Care and Support Planning	2,929,061	2,028,692	2,308,349
725	Community Services for Seniors	3,530,130	4,035,932	4,151,681
	AGENCY TOTAL	**$125,626,070**	**$141,889,865**	**$150,397,070**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
303	Clinical Services	50	-2	48
305	Healthy Homes	25	0	25
307	Substance Use Disorder and Mental Health	0	1	1
308	Maternal and Child Health	132	-7	125
310	School Health Services	254	-1	253
311	Health Services for Seniors	25	-3	22
315	Emergency Services - Health	39	4	43
316	Youth Violence Prevention	13	-5	8
715	Administration - Health	53	1	54
716	Animal Services	20	1	21
717	Environmental Inspection Services	27	2	29
718	Chronic Disease Prevention	7	0	7
720	HIV Treatment Services for the Uninsured	79	7	86
721	Senior Centers	16	2	18
722	Administration - CARE	3	0	3
723	Advocacy for Seniors	15	-2	13
724	Direct Care and Support Planning	23	0	23
725	Community Services for Seniors	5	0	5
	AGENCY TOTAL	**786**	**-2**	**784**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	739,822	-183,453	-476,566
1	Salaries	34,911,490	42,097,852	42,133,258
2	Other Personnel Costs	13,399,632	17,943,717	16,511,256
3	Contractual Services	67,923,977	74,992,182	84,234,525
4	Materials and Supplies	5,744,015	5,820,079	6,605,363
5	Equipment - $4,999 or less	778,313	579,281	562,421
6	Equipment - $5,000 and over	975,127	0	0
7	Grants, Subsidies and Contributions	1,072,265	640,207	826,813
9	Capital Improvements	81,429	0	0
	AGENCY TOTAL	**$125,626,070**	**$141,889,865**	**$150,397,070**

Service 303: Clinical Services

Priority Outcome: Quality of Life **Agency: Health**

Service Description: The Division of Clinical Services (DCS) provides sexual health prevention, treatment and other clinical services for Baltimore City residents. This includes clinical treatment at integrated sexually transmitted infection (STI), HIV, Hepatitis C, PreP (HIV pre-exposure prophylaxis) and Tuberculosis clinics, dental clinics, and the Baltimore Disease Control Laboratory.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,316,588	24	$5,398,879	24	$5,509,069	25
Federal	$4,504,190	17	$2,162,221	24	$1,995,673	22
State	$484,702	1	$958,909	2	$917,507	1
Special	$131,794	-	$161,718	-	$109,219	-
TOTAL	$9,437,274	42	$8,681,727	50	$8,531,468	48

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of dental visits	2,762	2,782	3,081	*2,600*	3,077	*3,000*	*3,000*
Output	# of client visits for STD services	15,083	18,633	19,789	*18,200*	18,058	*18,500*	*18,500*
Effectiveness	% of contact investigations for eligible active TB cases initiated	65%	80%	81%	*90%*	87%	*90%*	*90%*
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100%	100%	100%	*100%*	100%	*100%*	*100%*
Outcome	% of out-of-care persons with HIV linked to ongoing healthcare	55%	75%	81%	*75%*	70%	*75%*	*75%*

In Fiscal 2019, the program is expecting to see grant funding for HIV pre-exposure prophylaxis (PrEP) reduced, which will negatively impact sevices.

MAJOR BUDGET ITEMS

- The reduction in Federal funds for Fiscal 2019 is driven by a $1 million decrease in Comprehensive HIV Prevention grant. Simultaneously other Federal grants are increasing so the effect is minimal.
- The agency is increasing funds for a contract with Johns Hopkins University, which provides staffing for clinics. This increase will allow clinics to be fully staffed.
- The agency is decreasing the amount of medication purchased in order to align the Fiscal 2019 budget with the actual spending levels of previous fiscal years.
- In Fiscal 2019, the Health department will administer the Ryan White B grant on behalf of the State of Maryland in order to more effectively provide resources to City's subgrantees.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$5,398,879**
Changes with service impacts	
Increase contract with Johns Hopkins University	106,882
Decrease in medication purchased	(105,748)
Adjustments with no service impact	
Salary Adjustment	27,487
Adjustment for pension cost allocation	24,047
Adjustment for health benefit costs	(25,602)
Adjustment for City fleet rental and repair charges	(15,541)
Adjustment for City building rental charges	77,393
Change in allocation for workers' compensation expense	774
Change in inter-agency transfer credits	(17,838)
Increase in employee compensation and benefits	2,726
Increase in contractual services expenses	96,769
Decrease in operating supplies and equipment	(61,159)
FISCAL 2019 RECOMMENDED BUDGET	**$5,509,069**

AGENCY: 2700 Health
SERVICE: 303 Clinical Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	44,328	-112,863	-223,271	-110,408
1	Salaries	2,763,915	2,855,688	2,887,638	31,950
2	Other Personnel Costs	1,067,526	1,340,122	1,091,796	-248,326
3	Contractual Services	5,267,303	3,720,821	4,185,942	465,121
4	Materials and Supplies	414,312	799,136	531,836	-267,300
5	Equipment - $4,999 or less	43,016	53,185	32,416	-20,769
7	Grants, Subsidies and Contributions	21,236	25,638	25,111	-527
	TOTAL OBJECTS	**$9,621,636**	**$8,681,727**	**$8,531,468**	**$-150,259**
	EXPENDITURES BY ACTIVITY:				
1	Clinical Services Administration	1,263,603	1,301,427	1,520,437	219,010
2	BDC Laboratory	146,082	221,684	212,219	-9,465
3	Tuberculosis Control	425,447	453,601	442,768	-10,833
4	Sexually Transmitted Disease Control	4,095,647	4,073,827	3,955,882	-117,945
5	Case Management HIV Treatment	801,624	294,766	286,967	-7,799
6	HIV	0	574	5,307	4,733
9	Primary Care HIV Treatment	204,072	227,478	214,280	-13,198
11	Family Planning	509,923	125,375	0	-125,375
12	Dental Services	629,334	789,365	735,852	-53,513
17	Healthy Teens and Young Adults	242,184	0	0	0
18	Epidemiology	290,588	485,891	486,171	280
21	Immunization	1,013,132	43,154	7,000	-36,154
22	Health for the Homeless	0	664,585	664,585	0
	TOTAL ACTIVITIES	**$9,621,636**	**$8,681,727**	**$8,531,468**	**$-150,259**
	EXPENDITURES BY FUND:				
	General	4,528,479	5,398,879	5,509,069	110,190
	Federal	4,475,620	2,162,221	1,995,673	-166,548
	State	484,753	958,909	917,507	-41,402
	Special	132,784	161,718	109,219	-52,499
	TOTAL FUNDS	**$9,621,636**	**$8,681,727**	**$8,531,468**	**$-150,259**

AGENCY: 2700 Health
SERVICE: 303 Clinical 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	133,676	1	133,676	2	267,352
10109	PUBLIC HEALTH PHYSICIAN	942	1	117,000	0	0	1	117,000
33212	OFFICE SUPPORT SPECIALIST II	075	3	105,350	0	0	3	105,350
33215	OFFICE SUPERVISOR	084	1	38,001	0	0	1	38,001
33501	PURCHASING ASSISTANT	081	1	47,415	0	0	1	47,415
34511	RESEARCH ANALYST I	088	0	0	1	48,583	1	48,583
34512	RESEARCH ANALYST II	927	1	64,566	0	0	1	64,566
42571	PUBLIC HEALTH INVESTIGATOR	430	2	77,835	0	0	2	77,835
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	64,464	0	0	1	64,464
61220	NOSOLOGIST	085	1	46,454	-1	-46,454	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	2	88,123	0	0	2	88,123
62212	COMMUNITY HEALTH NURSE II	542	1	65,235	0	0	1	65,235
62311	PUBLIC HEALTH DENTIST	929	1	102,204	0	0	1	102,204
62312	DIRECTOR ORAL HEALTH SERVICES	939	1	112,302	0	0	1	112,302
62425	DENTAL ASST (BOARD QUALIFIED)	078	4	147,140	0	0	4	147,140
63225	MEDICAL LABORATORY TECH SUPV	927	1	82,212	0	0	1	82,212
71512	LABORATORY ASSISTANT II	428	2	74,184	0	0	2	74,184
		Total 1 Permanent Full-time	**24**	**1,366,161**	**1**	**135,805**	**25**	**1,501,966**
Federal Fund								
1	**Permanent Full-time**							
10216	GRANT SERVICES SPECIALIST II	919	2	84,154	1	42,077	3	126,231
33213	OFFICE SUPPORT SPECIALIST III	078	5	173,439	0	0	5	173,439
33242	MEDICAL CLAIMS PROCESSOR II	087	1	42,425	0	0	1	42,425
42561	PUBLIC HEALTH REP II	087	6	295,078	0	-10,027	6	285,051
54437	DRIVER I	424	1	31,168	0	0	1	31,168
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	138,924	-1	-69,462	1	69,462
61114	HEALTH PROGRAMS BUREAU ADMIN	931	1	95,977	0	0	1	95,977
61251	COMMUNITY HEALTH EDUCATOR I	082	2	67,632	-2	-67,632	0	0
61252	COMMUNITY HEALTH EDUCATOR II	085	2	97,166	-1	-48,583	1	48,583
62212	COMMUNITY HEALTH NURSE II	542	0	0	1	71,201	1	71,201
62294	NURSE PRACTIONER	546	1	87,020	0	0	1	87,020
71512	LABORATORY ASSISTANT II	428	1	33,409	0	0	1	33,409
		Total 1 Permanent Full-time	**24**	**1,146,392**	**-2**	**-82,426**	**22**	**1,063,966**
State Fund								
1	**Permanent Full-time**							
10215	GRANT SERVICES SPECIALIST I	913	1	29,115	-1	-29,115	0	0
42561	PUBLIC HEALTH REP II	087	1	51,185	0	2,328	1	53,513
		Total 1 Permanent Full-time	**2**	**80,300**	**-1**	**-26,787**	**1**	**53,513**
		Total All Funds	**50**	**2,592,853**	**-2**	**26,592**	**48**	**2,619,445**

Service 305: Healthy Homes

Priority Outcome: Sustainable Infrastructure **Agency: Health**

Service Description: This service prevents exposure to lead, asthma triggers, and pesticides in Baltimore City, primarily through home visits and inspections. Clients include families affected by lead exposure, families of children with asthma, and pregnant women in homes with lead risks. The program also offers training on healthy homes topics in community-based settings.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$806,345	7	$969,578	8	$1,011,588	7
Federal	$1,458,111	21	$1,373,731	21	$1,405,634	18
State	$306	-	-	-	$219,170	
Special	$207,887	-	$305,156	-	$312,176	-
TOTAL	$2,472,649	28	$2,648,465	29	$2,948,568	25

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of homes inspected for health and safety risks	551	492	485	*500*	556	*500*	*500*
Effectiveness	% of unwell children in asthma program whose symptoms improved	81%	71%	89%	*80%*	88%	*80%*	*80%*
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	81%	73%	86%	*85%*	80%	*85%*	*85%*
Effectiveness	% of children with elevated blood lead levels receiving medical home visits per protocol	59%	85%	87%	*85%*	80%	*85%*	*85%*
Outcome	% of children with reduced asthma-related ER visits following home visit	97%	96%	100%	*95%*	93%	*95%*	*95%*

MAJOR BUDGET ITEMS

• In Fiscal 2018, the Health Department received a State grant aimed at improving child lead poisoning services. The goal of the grant is to improve health outcomes and reduce disparities for eligible children with either blood lead exposure, moderate to severe persistent asthma, or both by building environmental case management Community Health Worker (CHW) capacity in local health department (LHDs).

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$969,578**
Adjustments with no service impact	
Salary Adjustment	7,597
Adjustment for pension cost allocation	(6,092)
Adjustment for health benefit costs	3,196
Change in allocation for workers' compensation expense	73
Increase in employee compensation and benefits	31,364
Increase in contractual services expenses	7,432
Decrease in operating supplies and equipment	(1,560)
FISCAL 2019 RECOMMENDED BUDGET	**$1,011,588**

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	229	98,614	5,511	-93,103
1	Salaries	1,290,929	1,316,561	1,342,606	26,045
2	Other Personnel Costs	632,723	594,441	611,282	16,841
3	Contractual Services	461,089	540,601	840,396	299,795
4	Materials and Supplies	62,302	78,988	129,105	50,117
5	Equipment - $4,999 or less	14,801	6,442	6,590	148
7	Grants, Subsidies and Contributions	14,663	12,818	13,078	260
	TOTAL OBJECTS	**$2,476,736**	**$2,648,465**	**$2,948,568**	**$300,103**
	EXPENDITURES BY ACTIVITY:				
4	Healthy Homes Inspections and Enforcement	842,472	969,578	1,011,588	42,010
20	Lead Poisoning Prevention	1,634,264	1,678,887	1,936,980	258,093
	TOTAL ACTIVITIES	**$2,476,736**	**$2,648,465**	**$2,948,568**	**$300,103**
	EXPENDITURES BY FUND:				
	General	806,130	969,578	1,011,588	42,010
	Federal	1,461,594	1,373,731	1,405,634	31,903
	State	0	0	219,170	219,170
	Special	209,012	305,156	312,176	7,020
	TOTAL FUNDS	**$2,476,736**	**$2,648,465**	**$2,948,568**	**$300,103**

AGENCY: 2700 Health
SERVICE: 305 Healthy Homes

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**							
10203	ASSISTANT COUNSEL CODE ENFORCE	929	1	54,468	0	0	1	54,468
31501	PROGRAM COMPLIANCE OFFICER I	087	0	0	1	42,425	1	42,425
32933	LEGAL ASSISTANT II	087	1	44,611	-1	-44,611	0	0
42512	ENVIRONMENTAL SANITARIAN II	091	4	206,033	0	0	4	206,033
42515	ENVIRONMENTAL HEALTH SUPV	927	1	76,908	0	0	1	76,908
	Total 1 Permanent Full-time		**7**	**382,020**	**0**	**-2,186**	**7**	**379,834**
Federal Fund								
1	**Permanent Full-time**							
31100	ADMINISTRATIVE COORDINATOR	087	1	50,974	1	50,974	2	101,949
31755	RESOURCE DEVELOPMENT COORD	927	1	82,620	0	0	1	82,620
33113	DATA ENTRY OPERATOR III	081	1	38,776	-1	-38,776	0	0
33174	EDP COMMUNICATIONS COOR II	092	1	68,562	0	0	1	68,562
33213	OFFICE SUPPORT SPECIALIST III	078	0	0	1	37,038	1	37,038
42571	PUBLIC HEALTH INVESTIGATOR	430	5	192,853	0	0	5	192,853
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	86,948	0	0	1	86,948
61167	CASE MANAGEMENT SUPERVISOR	093	1	73,112	0	0	1	73,112
61253	COMMUNITY HEALTH EDUCATOR III	088	1	59,817	0	0	1	59,817
61411	MEDICAL RECORDS TECH	080	3	117,303	-1	-39,101	2	78,202
81171	SOCIAL SERVICES COORDINATOR	084	1	52,059	0	0	1	52,059
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	48,327	0	0	1	48,327
81322	PROGRAM ASSISTANT I	080	1	40,268	0	0	1	40,268
	Total 1 Permanent Full-time		**18**	**911,619**	**0**	**10,135**	**18**	**921,755**
	Total All Funds		**25**	**1,293,639**	**0**	**7,949**	**25**	**1,301,589**

Service 307: Substance Use Disorder and Mental Health

Priority Outcome: Public Safety **Agency: Health**

Service Description: Behavioral Health System Baltimore (BHSB) oversees Baltimore City's behavioral health system that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment, and recovery for those who are dealing with mental health and substance use disorders.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,262,507	-	$1,763,171	-	$2,164,650	-
Federal	-	-	-	-	$1,340,936	-
State	$99,869	-	$534,589	-	$1,775,535	1
TOTAL	$1,362,376	0	$2,297,760	0	$5,281,121	1

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients receiving mental health services through the public behavioral health system (PBHS)	49,395	54,758	56,219	*58,000*	53,497	*60,000*	*55,000*
Output	# clients receiving substance use disorder services through the public behavioral health system (PBHS)	N/A	18,589	21,114	*24,000*	32,513	*26,000*	*35,000*
Output	# of calls to the Crisis, Information, and Referral Line	32,028	40,725	46,435	*49,000*	36,006	*52,000*	*36,000*
Effectiveness	% of clients retained in outpatient substance use disorder treatment for at least 90 days	55%	55%	55%	*55%*	N/A	*55%*	*55%*
Outcome	Rate of alcohol and drug related Emergency Room visits in Baltimore City (per 100,000) people	2,067	2,054	2,075	*2,500*	N/A	*2,500*	*2,500*

• The performance measure: "% of clients retained in outpatient substance use disorder treatment for at least 90 days" is no longer tracked by Behavior Health Systems Baltimore. The tracking for this data is now done by Beacon Health Options, which is the State administrative services organization.
• The FY 17 actual data for the "rate of alcohol and drug related Emergency room visits in Baltimore City (per 100,000) people" is not yet available.

MAJOR BUDGET ITEMS

• This service operates on a contract with BHSB as the local area health system and does not support any full-time City positions.
• The Fiscal 2019 budget includes an increase in federal funding. This includes the continual funding of Maryland Opioid Rapid Response grant that was awarded in Fiscal 2018.
• This recommended budget provides one time funding for the Law Enforcement Assisted Diversion (LEAD) program administered by Behavioral Health Systems Baltimore. After Fiscal 2019, the City will no longer fund the program because the State is committed to ongoing support beginning in Fiscal 2020.
• The Fiscal 2019 budget includes funding for a Grant Service Specialist.
• The increase in pending personnel funds will fund two positions focused on the opioid crisis.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,763,171**
Changes with service impacts	
Increase Pending Personnel Action Funding	168,926
Increase in contractual services expenses for LEAD Funding	397,000
Decrease in contractual services expenses for Stabilization Cetner	(209,955)
Adjustments with no service impact	
Change in inter-agency transfer credits	(10,081)
Increase in employee compensation and benefits	67,176
Decrease in contractual services expenses	(11,587)
FISCAL 2019 RECOMMENDED BUDGET	**$2,164,650**

AGENCY: 2700 Health
SERVICE: 307 Substance Use Disorder and Mental Health

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	98,062	1,056,142	958,080
1	Salaries	27,428	0	306,419	306,419
2	Other Personnel Costs	10,175	0	91,499	91,499
3	Contractual Services	1,321,144	2,195,698	3,296,953	1,101,255
4	Materials and Supplies	3,629	4,000	529,585	525,585
7	Grants, Subsidies and Contributions	0	0	523	523
	TOTAL OBJECTS	**$1,362,376**	**$2,297,760**	**$5,281,121**	**$2,983,361**
	EXPENDITURES BY ACTIVITY:				
7	Law Enforcement Assisted Diversion	0	0	397,000	397,000
9	Intellectual Development Disorders	553,088	565,256	566,692	1,436
15	Substance Abuse	709,419	1,597,915	4,182,840	2,584,925
24	Temporary Cash Assistance Clients	99,869	134,589	134,589	0
	TOTAL ACTIVITIES	**$1,362,376**	**$2,297,760**	**$5,281,121**	**$2,983,361**
	EXPENDITURES BY FUND:				
	General	1,262,507	1,763,171	2,164,650	401,479
	Federal	0	0	1,340,936	1,340,936
	State	99,869	534,589	1,775,535	1,240,946
	TOTAL FUNDS	**$1,362,376**	**$2,297,760**	**$5,281,121**	**$2,983,361**

AGENCY: 2700 Health
SERVICE: 307 Substance Use Disorder and Mental Health

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**							
10217	GRANT SERVICES SPECIALIST III	941	0	0	1	75,533	1	75,533
	Total 1 Permanent Full-time		**0**	**0**	**1**	**75,533**	**1**	**75,533**
	Total All Funds		**0**	**0**	**1**	**75,533**	**1**	**75,533**

Service 308: Maternal and Child Health

Priority Outcome: Thriving Youth & Families **Agency: Health**

Service Description: This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review. Other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Baltimore Infants and Toddlers Program, and year-round after-school programs.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,609,728	11	$1,871,509	10	$1,916,636	7
Federal	$17,071,211	120	$20,176,335	109	$18,322,897	100
State	$1,494,718	12	$2,023,143	13	$1,813,362	10
Special	$768,975	-	$1,050,619	-	$2,105,841	8
TOTAL	$20,944,632	143	$25,121,606	132	$24,158,736	125

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	261	249	*250*	258	*100*	*150*
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	32%	42%	*60%*	44%	*60%*	*60%*
Outcome	% of women who report smoking in pregnancy Citywide	10.4%	10.9%	N/A	*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 smoking and birth weight data for Fiscal 2017 is unavailable due to a lag in collecting vital statistics data.

MAJOR BUDGET ITEMS

- This service recieves appoximately $2.5 million each year to administer the federal Women, Infant, and Children (WIC) food nutrition assitance program.
- In Fiscal 2019, the agency will not be recieving the federal Child Health System Improvement grant. This results in a $1.8 million reduction in federal grant funds.
- The recommended budget includes additional funding in contractual services to support B'more Healthy Babies and the Infants and Toddlers program.
- The increase in special funds is driven by a higher Medicaid level of reimbursement in Fiscal 2019.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,871,509**
Changes with service impacts	
Defund Community Health Nurse Supervisor Position	(69,834)
Defund Licensed Practical Nurse Position	(39,932)
Defund Health Program Administrator Position	(77,112)
Increase in contractual services to support Medicaid match for B'More Healthy Babies	421,713
Increase Contactual services to support the Infants and Toddlers Program	263,416
Adjustments with no service impact	
Salary Adjustment	10,440
Adjustment for pension cost allocation	(31,516)
Adjustment for health benefit costs	(6,956)
Adjustment for City building rental charges	49,883
Change in allocation for workers' compensation expense	(1,466)
Decrease in employee compensation and benefits	(499,905)
Increase in contractual services expenses	28,669
Decrease in operating supplies and equipment	(2,273)
FISCAL 2019 RECOMMENDED BUDGET	**$1,916,636**

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	643,270	1,343,419	321,527	-1,021,892
1	Salaries	5,962,612	7,354,158	6,486,819	-867,339
2	Other Personnel Costs	2,325,041	2,994,402	2,736,737	-257,665
3	Contractual Services	11,059,949	12,975,929	14,136,243	1,160,314
4	Materials and Supplies	573,355	296,085	320,618	24,533
5	Equipment - $4,999 or less	231,891	89,933	92,037	2,104
7	Grants, Subsidies and Contributions	68,764	67,680	65,391	-2,289
9	Capital Improvements	81,429	0	0	0
	TOTAL OBJECTS	**$20,946,311**	**$25,121,606**	**$24,159,372**	**$-962,234**
	EXPENDITURES BY ACTIVITY:				
1	Family Planning	1,023,353	1,560,817	1,669,186	108,369
2	Comprehensive Health Services	1,182,315	1,608,724	1,653,098	44,374
3	WIC Supplemental Food	2,465,994	2,504,255	2,487,609	-16,646
6	Children and Youth	2,741,892	2,706,743	2,727,341	20,598
8	Maternal and Infant Nursing	380,912	492,739	494,613	1,874
11	Infants and Toddlers	4,583,930	6,215,165	4,388,383	-1,826,782
17	Healthy Teens and Young Adults	983,070	1,424,511	1,255,830	-168,681
18	Cancer Screening Program	0	99,180	114,609	15,429
21	Immunization	582,894	758,991	868,718	109,727
22	Maryland Children's Health Program	6,020,477	6,201,648	6,702,644	500,996
26	Reach Out and Read	191,793	120,000	105,489	-14,511
27	Medical Home	16,211	25,000	25,000	0
28	B'more Health Babies	773,470	868,500	1,009,509	141,009
32	Early Head Start	0	535,333	657,343	122,010
	TOTAL ACTIVITIES	**$20,946,311**	**$25,121,606**	**$24,159,372**	**$-962,234**
	EXPENDITURES BY FUND:				
	General	1,609,768	1,871,509	1,916,636	45,127
	Federal	17,071,466	20,176,335	18,322,897	-1,853,438
	State	1,496,016	2,023,143	1,813,362	-209,781
	Special	769,061	1,050,619	2,106,477	1,055,858
	TOTAL FUNDS	**$20,946,311**	**$25,121,606**	**$24,159,372**	**$-962,234**

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

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	90,720	0	0	1	90,720
10109	PUBLIC HEALTH PHYSICIAN	942	1	110,233	0	0	1	110,233
61113	HEALTH PROGRAM ADMIN II	927	1	74,154	-1	-74,154	0	0
61391	MEDICAL OFFICE ASSISTANT	078	1	37,038	0	0	1	37,038
62212	COMMUNITY HEALTH NURSE II	542	2	136,912	0	0	2	136,912
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	68,470	-1	-68,470	0	0
62260	LICENSED PRACTICAL NURSE	435	1	50,071	-1	-50,071	0	0
62294	NURSE PRACTIONER	546	1	82,757	0	0	1	82,757
81113	SOCIAL WORKER II	092	1	64,337	0	0	1	64,337
	Total 1 Permanent Full-time		**10**	**714,692**	**-3**	**-192,695**	**7**	**521,997**
Federal Fund								
1	**Permanent Full-time**							
10174	HEALTH PROJECT DIRECTOR	931	1	76,500	-1	-76,500	0	0
10215	GRANT SERVICES SPECIALIST I	913	1	28,499	-1	-28,499	0	0
10216	GRANT SERVICES SPECIALIST II	919	0	0	2	73,276	2	73,276
10217	GRANT SERVICES SPECIALIST III	941	6	444,159	-2	-148,053	4	296,106
31111	OPERATIONS OFFICER III	929	1	97,512	0	0	1	97,512
31192	PROGRAM COORDINATOR	923	1	71,298	0	0	1	71,298
33112	IT MANAGER - MOIT	942	2	78,521	0	0	2	78,521
33124	OFC SYSTEMS ANALYST/PRGMMR	089	1	43,904	-1	-43,904	0	0
33211	OFFICE SUPPORT SPECIALIST I	071	3	86,638	0	0	3	86,638
33212	OFFICE SUPPORT SPECIALIST II	075	7	241,918	-1	-34,559	6	207,359
33213	OFFICE SUPPORT SPECIALIST III	078	7	255,820	0	0	7	255,820
42571	PUBLIC HEALTH INVESTIGATOR	430	5	203,358	-2	-81,343	3	122,015
54421	MOTOR VEHICLE DRIVER I	427	1	33,612	0	0	1	33,612
61111	HEALTH PROGRAM ADMINISTRATOR I	923	3	198,444	1	66,148	4	264,592
61113	HEALTH PROGRAM ADMIN II	927	5	398,609	0	0	5	398,609
61115	DIR EARLY INTERVENTION SVCS	931	1	76,806	0	0	1	76,806
61193	DIRECTOR ADOLESCENT & REPRODUC	931	1	110,517	0	0	1	110,517
61251	COMMUNITY HEALTH EDUCATOR I	082	2	72,381	1	36,190	3	108,572
61252	COMMUNITY HEALTH EDUCATOR II	085	3	152,547	-1	-50,849	2	101,698
61253	COMMUNITY HEALTH EDUCATOR III	088	1	43,703	0	0	1	43,703
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	71,910	0	0	1	71,910
61291	EPIDEMIOLOGIST	927	1	64,566	0	0	1	64,566
61295	IMMUNIZATION REGISTRY COORDINA	907	1	68,136	0	0	1	68,136
61391	MEDICAL OFFICE ASSISTANT	078	2	65,836	-1	-32,918	1	32,918
62211	COMMUNITY HEALTH NURSE I	537	1	63,797	0	0	1	63,797
62212	COMMUNITY HEALTH NURSE II	542	6	427,350	-1	-71,225	5	356,125
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	177,942	0	0	2	177,942
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	95,977	0	0	1	95,977
81111	SOCIAL WORK ASSOC II	089	1	61,300	-1	-61,300	0	0
81171	SOCIAL SERVICES COORDINATOR	084	9	401,853	-2	-89,300	7	312,553
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	50,583	0	0	1	50,583
81175	SOCIAL SERVICES COORDINATION S	923	2	132,396	0	0	2	132,396
81191	HEALTH AND SOCIAL SERVICES AST	083	3	113,641	2	75,760	5	189,402
81192	HEALTH SOCIAL SERVICES COORDIN	088	1	44,163	0	0	1	44,163
81212	NUTRITION AIDE	423	3	96,003	0	0	3	96,003
81230	LACTATION TECHNICIAN	082	1	41,838	0	0	1	41,838
81231	NUTRITION TECHNICIAN	082	12	468,436	0	0	12	468,436

AGENCY: 2700 Health
SERVICE: 308 Maternal and Child Health

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
81234	NUTRITION TECHNICIAN SUPERVISO	089	4	211,973	0	0	4	211,973
81243	REGISTERED DIETITIAN	090	1	47,603	0	0	1	47,603
81247	DIRECTOR WIC PROGRAM	931	1	86,802	0	0	1	86,802
81351	COMMUNITY OUTREACH WORKER	422	1	30,280	0	0	1	30,280
82146	DAY CARE PROGRAM DIRECTOR	931	1	84,823	0	0	1	84,823
90000	NEW POSITION	900	1	62,040	-1	-62,040	0	0
	Total 1 Permanent Full-time		**109**	**5,683,994**	**-9**	**-529,116**	**100**	**5,154,880**
State Fund								
1	**Permanent Full-time**							
00091	OPERATIONS MANAGER II	942	1	133,824	0	0	1	133,824
10215	GRANT SERVICES SPECIALIST I	913	1	33,816	-1	-33,816	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	1	32,916	0	0	1	32,916
33663	MEDICAL CLAIMS EXAMINER	080	1	34,876	0	0	1	34,876
61111	HEALTH PROGRAM ADMINISTRATOR I	923	0	0	1	64,566	1	64,566
61391	MEDICAL OFFICE ASSISTANT	078	2	69,381	0	0	2	69,381
62212	COMMUNITY HEALTH NURSE II	542	2	130,470	-1	-65,235	1	65,235
62294	NURSE PRACTIONER	546	2	174,040	-1	-87,020	1	87,020
81111	SOCIAL WORK ASSOC II	089	2	91,320	-1	-45,660	1	45,660
81351	COMMUNITY OUTREACH WORKER	422	1	31,958	0	0	1	31,958
	Total 1 Permanent Full-time		**13**	**732,601**	**-3**	**-167,165**	**10**	**565,436**
Special Fund								
1	**Permanent Full-time**							
10217	GRANT SERVICES SPECIALIST III	941	0	0	1	62,424	1	62,424
33212	OFFICE SUPPORT SPECIALIST II	075	0	0	1	29,639	1	29,639
61252	COMMUNITY HEALTH EDUCATOR II	085	0	0	1	47,073	1	47,073
81171	SOCIAL SERVICES COORDINATOR	084	0	0	3	123,758	3	123,758
81172	SENIOR SOCIAL SERVICES COORDIN	086	0	0	1	37,741	1	37,741
81351	COMMUNITY OUTREACH WORKER	422	0	0	1	32,910	1	32,910
	Total 1 Permanent Full-time		**0**	**0**	**8**	**333,545**	**8**	**333,545**
	Total All Funds		**132**	**7,131,287**	**-7**	**-555,431**	**125**	**6,575,858**

Service 310: School Health Services

Priority Outcome: Education and Youth Engagement **Agency: Health**

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City Public Schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,689,582	18	$14,752,464	11	$14,959,421	10
Federal	($84,155)	2	$39,580	3	$34,354	3
State	$518,400	7	$502,171	7	$497,741	7
Special	$12,549,048	227	$786,673	233	$702,162	233
TOTAL	$15,672,875	254	$16,080,888	254	$16,193,678	253

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of asthmatic schoolchildren who have rescue medications available at school	65.5%	65.5%	58%	*70%*	58%	*65%*	*60%*
Effectiveness	% students returned to class after health suite visit	83%	82%	82%	*82%*	82%	*83%*	*83%*
Output	# of visits to school health suites (includes hearing and vision screens)	337,788	342,000	355,467	*350,000*	365,914	*362,000*	*362,000*

• Despite declines in enrollment at Baltimore Public Schools, the target for the # of visits to school health suites has stayed the same. This is due to increased vision screening through the Vision for Baltimore Program.

• During Fiscal 2018, the Bureau hired 8 Bachelor's prepared nurses and 5 Certified Nursing Assistants. This increase in permanent licensed City employees has the potential to lead to improvements in most of the health indicators for the Bureau of School Health.

MAJOR BUDGET ITEMS

• The Fiscal 2019 budget transfers an Operations II position to Clinical Services.

• Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. Fiscal 2019 is the second year of the three year commitment.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$14,752,464**
Changes with service impacts	
Transferred Operations Manager II Position to 303: Clinical Services	(148,141)
Increased contractual services expenses	47,534
Adjustments with no service impact	
Salary Adjustment	13,782
Adjustment for pension cost allocation	(23,508)
Adjustment for health benefit costs	(14,340)
Adjustment for City fleet rental and repair charges	3,344
Adjustment for City building rental charges	27,068
Change in allocation for workers' compensation expense	(409)
Change in inter-agency transfer credits	25,000
Increase in employee compensation and benefits	251,468
Increase in contractual services expenses	15,455
Increase in operating supplies and equipment	9,704
FISCAL 2019 RECOMMENDED BUDGET	**$14,959,421**

AGENCY: 2700 Health
SERVICE: 310 School Health Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-6,163	-316,998	-299,864	17,134
1	Salaries	8,341,100	10,244,448	10,617,348	372,900
2	Other Personnel Costs	3,368,008	4,666,409	4,281,858	-384,551
3	Contractual Services	3,280,283	874,005	967,697	93,692
4	Materials and Supplies	331,930	400,206	409,799	9,593
5	Equipment - $4,999 or less	43,185	82,584	84,484	1,900
7	Grants, Subsidies and Contributions	143,520	130,234	132,356	2,122
	TOTAL OBJECTS	**$15,501,863**	**$16,080,888**	**$16,193,678**	**$112,790**
	EXPENDITURES BY ACTIVITY:				
1	School Health	15,501,863	16,080,888	16,193,678	112,790
	TOTAL ACTIVITIES	**$15,501,863**	**$16,080,888**	**$16,193,678**	**$112,790**
	EXPENDITURES BY FUND:				
	General	2,689,582	14,752,464	14,959,421	206,957
	Federal	-239,691	39,580	34,354	-5,226
	State	637,243	502,171	497,741	-4,430
	Special	12,414,729	786,673	702,162	-84,511
	TOTAL FUNDS	**$15,501,863**	**$16,080,888**	**$16,193,678**	**$112,790**

AGENCY: 2700 Health
SERVICE: 310 School Health 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	3	437,274	-1	-145,758	2	291,516
61392	MEDICAL OFFICE ASSISTANT (10 M	050	4	124,716	0	0	4	124,716
62215	COMMUNITY HEALTH NURSE SUPV I	544	2	153,363	0	0	2	153,363
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	90,168	0	0	1	90,168
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	1	29,326	0	0	1	29,326
		Total 1 Permanent Full-time	**11**	**834,847**	**-1**	**-145,758**	**10**	**689,089**
Federal Fund								
1	**Permanent Full-time**							
61252	COMMUNITY HEALTH EDUCATOR II	085	2	78,123	0	0	2	78,123
62212	COMMUNITY HEALTH NURSE II	542	1	65,665	0	0	1	65,665
		Total 1 Permanent Full-time	**3**	**143,788**	**0**	**0**	**3**	**143,788**
State Fund								
1	**Permanent Full-time**							
61392	MEDICAL OFFICE ASSISTANT (10 M	050	3	94,617	0	0	3	94,617
62222	COMMUNITY HEALTH NURSE II (10	507	1	53,953	0	0	1	53,953
62293	NURSE PRACTIONER (10 MON)	510	3	221,015	0	0	3	221,015
		Total 1 Permanent Full-time	**7**	**369,585**	**0**	**0**	**7**	**369,585**
Special Fund								
1	**Permanent Full-time**							
31109	OPERATIONS OFFICER I	923	1	78,966	0	0	1	78,966
31501	PROGRAM COMPLIANCE OFFICER I	087	1	58,862	0	0	1	58,862
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,834	0	0	1	29,834
33213	OFFICE SUPPORT SPECIALIST III	078	5	179,539	0	0	5	179,539
33561	STOREKEEPER I	077	1	36,561	0	0	1	36,561
33663	MEDICAL CLAIMS EXAMINER	080	1	44,932	0	0	1	44,932
54437	DRIVER I	424	1	31,887	0	0	1	31,887
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	62,526	0	0	1	62,526
61113	HEALTH PROGRAM ADMIN II	927	1	71,604	0	0	1	71,604
61121	CLINICAL DIRECTOR, HEALTH CENT	931	1	95,977	0	0	1	95,977
61224	DIR HEALTH PROGRAM/PLANNING EV	931	2	194,106	0	0	2	194,106
61253	COMMUNITY HEALTH EDUCATOR III	088	1	56,628	0	0	1	56,628
62210	COMMUNITY HEALTH NURSE TRAINEE	532	10	468,040	0	0	10	468,040
62215	COMMUNITY HEALTH NURSE SUPV I	544	6	500,437	0	0	6	500,437
62222	COMMUNITY HEALTH NURSE II (10	507	46	2,857,311	1	62,115	47	2,919,427
62250	LICENSED PRACTICAL NURSE (10 M	470	5	181,472	0	0	5	181,472
62293	NURSE PRACTIONER (10 MON)	510	1	59,379	-1	-59,379	0	0
62494	SCHOOL HEALTH AIDE (10 MONTHS)	465	135	3,818,766	0	0	135	3,818,766
62497	SCHOOL HEALTH AIDE	425	1	37,109	0	0	1	37,109
63331	HEARING & VISION TESTER (10 MO	460	12	310,612	0	0	12	310,612
		Total 1 Permanent Full-time	**233**	**9,174,548**	**0**	**2,736**	**233**	**9,177,285**
		Total All Funds	**254**	**10,522,768**	**-1**	**-143,022**	**253**	**10,379,747**

Service 311: Health Services for Seniors

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services, Nurse Monitoring (for persons receiving waiver services) and Older Adults Waiver Program (Support Players).

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,413	-	-	-	-	-
Federal	$2,274,025	31	$3,443,656	25	$3,349,744	22
State	$660,694	-	-	-	-	-
TOTAL	$2,934,719	31	$3,443,656	25	$3,349,744	22

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of individuals requesting comprehensive evaluation services	2,836	3,082	3,781	*3,700*	3,640	*3,700*	*3,700*
Output	# of senior companion hours provided annually	64,643	59,036	53,853	*78,300*	52,029	*60,000*	*60,000*
Output	# of senior companion clients receiving in-home and respite services	N/A	108	117	*115*	133	*115*	*115*
Output	# of senior companion clients receiving assistance in a community or adult day care setting	N/A	12	12	*12*	18	*12*	*12*
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	N/A	1%	1%	*1%*	1%	*1%*	*1%*

The performance target for the # of senior companion clients receiving in-home and respite services is based on available funding. In Fiscal 2019, 115 clients is the capacity of the program. Other targets have been set based on trend or analysis and available grant funding.

MAJOR BUDGET ITEMS

- This recommended funding will maintaing the current level of sevice.

AGENCY: 2700 Health
SERVICE: 311 Health Services for Seniors

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	817,537	39,020	0	-39,020
1	Salaries	1,316,489	1,799,734	1,755,764	-43,970
2	Other Personnel Costs	512,396	606,131	517,597	-88,534
3	Contractual Services	224,112	757,925	822,033	64,108
4	Materials and Supplies	27,480	197,448	211,786	14,338
5	Equipment - $4,999 or less	24,443	30,580	31,055	475
7	Grants, Subsidies and Contributions	15,675	12,818	11,509	-1,309
	TOTAL OBJECTS	**$2,938,132**	**$3,443,656**	**$3,349,744**	**$-93,912**
	EXPENDITURES BY ACTIVITY:				
6	Retired Senior Volunteers	145,139	94,936	96,242	1,306
7	Senior Companions	-6,591	295,545	295,328	-217
8	Community Placement	16	0	0	0
13	Geriatric Evaluation Services	1,177,256	1,558,790	1,577,348	18,558
14	Personal Care Services	1,622,312	1,494,385	1,380,826	-113,559
	TOTAL ACTIVITIES	**$2,938,132**	**$3,443,656**	**$3,349,744**	**$-93,912**
	EXPENDITURES BY FUND:				
	Federal	2,938,132	3,443,656	3,349,744	-93,912
	TOTAL FUNDS	**$2,938,132**	**$3,443,656**	**$3,349,744**	**$-93,912**

AGENCY: 2700 Health
SERVICE: 311 Health Services 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
Federal Fund								
1	**Permanent Full-time**							
33113	DATA ENTRY OPERATOR III	081	1	32,730	-1	-32,730	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	3	99,427	0	0	3	99,427
33213	OFFICE SUPPORT SPECIALIST III	078	5	204,405	-2	-81,762	3	122,643
42571	PUBLIC HEALTH INVESTIGATOR	430	1	34,994	0	0	1	34,994
62212	COMMUNITY HEALTH NURSE II	542	8	605,965	0	0	8	605,965
62215	COMMUNITY HEALTH NURSE SUPV I	544	1	88,971	0	0	1	88,971
62216	COMMUNITY HEALTH NURSE SUPV II	931	1	95,370	0	0	1	95,370
81112	SOCIAL WORKER I (LGSW)	089	1	62,409	0	0	1	62,409
81152	SOCIAL PROG ADMINISTRATOR II	927	2	129,071	0	0	2	129,071
81376	DIRECTOR GERIATRIC HEALTH SERV	931	1	98,022	0	0	1	98,022
81380	INFORMATION AND REFERRAL WORKE	083	1	47,431	0	0	1	47,431
	Total 1 Permanent Full-time		**25**	**1,498,795**	**-3**	**-114,492**	**22**	**1,384,303**
	Total All Funds		**25**	**1,498,795**	**-3**	**-114,492**	**22**	**1,384,303**

Service 315: Emergency Services-Health

Priority Outcome: Public Safety **Agency: Health**

Service Description: The Emergency Services programs include Acute Communicable Disease, Field Health Services, and Emergency Preparedness. Ongoing services include Health Department case investigation of reportable communicable diseases and outbreaks, transportation arrangement for chronically ill patients to medical appointments, and emergency preparedness activities for public health emergencies such as pandemics and bioterrorism incidents.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$694,635	7	$691,930	7	$854,246	7
Federal	$867,706	7	$694,479	6	$923,456	9
State	$10,934,619	22	$8,164,581	22	$8,182,545	23
Special	$76,771	5	$344,352	4	$334,811	4
TOTAL	$12,573,731	41	$9,895,342	39	$10,295,058	43

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of investigated outbreaks	28	39	22	*30*	31	*30*	*30*
Output	# of medical transports facilitated	N/A	118,657	131,396	*130,337*	119,106	*130,337*	*73,000*
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98%	98%	96%	*100%*	98%	*100%*	*100%*
Effectiveness	% of transports completed on time	90%	94%	93%	*96%*	93%	*96%*	*92%*
Outcome	% of outbreaks with a confirmed etiology	68%	64%	77%	*90%*	61%	*90%*	*90%*

The industry standard for transports completed on time is 89%. This adjustment to this metric has the agency striving to exceed the industry standard. The decrease in the Fiscal 2019 target is due to State and federal regulations, which will lead to a decrease in the number of medical transports facilitated.

MAJOR BUDGET ITEMS

- The recommended budget increases contractual services for Zika or other infectious diseases.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$691,930**
Changes with service impacts	
Increase in contractual services expenses for Zika or other infectious diseases	182,566
Adjustments with no service impact	
Salary Adjustment	8,378
Adjustment for pension cost allocation	(524)
Adjustment for health benefit costs	(9,581)
Change in allocation for workers' compensation expense	73
Decrease in employee compensation and benefits	(26,323)
Increase in contractual services expenses	445
Increase in operating supplies and equipment	7,282
FISCAL 2019 RECOMMENDED BUDGET	**$854,246**

AGENCY: 2700 Health
SERVICE: 315 Emergency Services - Health

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	17,067	186,408	187,070	662
1	Salaries	1,675,275	1,858,159	2,086,230	228,071
2	Other Personnel Costs	608,964	743,065	761,738	18,673
3	Contractual Services	10,005,497	6,866,778	7,008,198	141,420
4	Materials and Supplies	155,603	148,995	156,929	7,934
5	Equipment - $4,999 or less	86,179	71,941	72,397	456
6	Equipment - $5,000 and over	4,417	0	0	0
7	Grants, Subsidies and Contributions	20,729	19,996	22,496	2,500
	TOTAL OBJECTS	**$12,573,731**	**$9,895,342**	**$10,295,058**	**$399,716**
	EXPENDITURES BY ACTIVITY:				
1	Acute Communicable Diseases	619,420	706,930	869,591	162,661
2	Field Health Services / Medical Transport	10,856,727	8,164,581	8,182,545	17,964
3	Catastrophic Event Response	26,395	0	0	0
4	Preparedness and Response to Bioterrorism	598,528	457,136	682,230	225,094
5	Zika	145,215	0	0	0
25	Hepatitis C Program	327,446	566,695	560,692	-6,003
	TOTAL ACTIVITIES	**$12,573,731**	**$9,895,342**	**$10,295,058**	**$399,716**
	EXPENDITURES BY FUND:				
	General	694,635	691,930	854,246	162,316
	Federal	867,706	694,479	923,456	228,977
	State	10,934,619	8,164,581	8,182,545	17,964
	Special	76,771	344,352	334,811	-9,541
	TOTAL FUNDS	**$12,573,731**	**$9,895,342**	**$10,295,058**	**$399,716**

AGENCY: 2700 Health
SERVICE: 315 Emergency Services - Health

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	42,425	0	0	1	42,425
42571	PUBLIC HEALTH INVESTIGATOR	430	1	44,948	0	0	1	44,948
61291	EPIDEMIOLOGIST	927	2	132,702	0	0	2	132,702
61293	EPIDEMIOLOGIST SUPERVISOR	936	1	82,620	0	0	1	82,620
62212	COMMUNITY HEALTH NURSE II	542	2	116,201	0	0	2	116,201
		Total 1 Permanent Full-time	**7**	**418,896**	**0**	**0**	**7**	**418,896**
Federal Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	102,102	0	0	1	102,102
10215	GRANT SERVICES SPECIALIST I	913	1	29,692	0	0	1	29,692
10216	GRANT SERVICES SPECIALIST II	919	1	42,329	0	0	1	42,329
42561	PUBLIC HEALTH REP II	087	0	0	1	40,487	1	40,487
61251	COMMUNITY HEALTH EDUCATOR I	082	0	0	1	35,404	1	35,404
74136	CITY PLANNER I	923	0	0	1	60,863	1	60,863
74137	CITY PLANNER II	927	1	61,506	0	0	1	61,506
74139	CITY PLANNER SUPERVISOR	931	1	77,520	0	0	1	77,520
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	38,001	0	0	1	38,001
		Total 1 Permanent Full-time	**6**	**351,150**	**3**	**136,754**	**9**	**487,904**
State Fund								
1	**Permanent Full-time**							
10215	GRANT SERVICES SPECIALIST I	913	2	58,258	0	0	2	58,258
10217	GRANT SERVICES SPECIALIST III	941	1	79,560	0	0	1	79,560
31112	OPERATIONS OFFICER IV	931	0	0	1	95,977	1	95,977
31502	PROGRAM COMPLIANCE OFFICER II	927	1	51,887	0	0	1	51,887
33113	DATA ENTRY OPERATOR III	081	1	42,332	0	0	1	42,332
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,639	0	0	1	29,639
33213	OFFICE SUPPORT SPECIALIST III	078	2	81,762	0	0	2	81,762
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	58,344	-1	-58,344	0	0
61113	HEALTH PROGRAM ADMIN II	927	0	0	1	66,759	1	66,759
61391	MEDICAL OFFICE ASSISTANT	078	2	63,966	0	0	2	63,966
62721	EMERGENCY MEDICAL AIDE	075	6	190,365	0	0	6	190,365
62723	FIELD HEALTH SERVICES SUPV	089	2	98,796	0	0	2	98,796
81323	PROGRAM ASSISTANT II	084	1	44,583	0	0	1	44,583
81351	COMMUNITY OUTREACH WORKER	422	2	67,726	0	0	2	67,726
		Total 1 Permanent Full-time	**22**	**867,218**	**1**	**104,392**	**23**	**971,610**
Special Fund								
1	**Permanent Full-time**							
10215	GRANT SERVICES SPECIALIST I	913	1	29,129	0	0	1	29,129
10216	GRANT SERVICES SPECIALIST II	919	3	111,365	0	0	3	111,365
		Total 1 Permanent Full-time	**4**	**140,494**	**0**	**0**	**4**	**140,494**
		Total All Funds	**39**	**1,777,758**	**4**	**241,146**	**43**	**2,018,904**

Service 316: Youth Violence Prevention

Priority Outcome: Education and Youth Engagement **Agency: Health**

Service Description: This service includes community-based, trauma informed models to provide support services and mental health interventions for victims of violence and their families. It also includes the Health Department's trauma training offerings for City agencies, community organizations, and other stakeholders.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$780,909	7	$971,645	13	$793,887	7
Federal	$943,984	3	$1,581,406	-	$2,381,844	1
State	$89,738	18	$267,586	-	$66,505	-
Special	$588,496	-	-	-	-	-
TOTAL	$2,403,127	28	$2,820,637	13	$3,242,236	8

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget reflects the transfer of the Safe Streets program from the Health Department to the Mayor's Office of Criminal Justice (MOCJ).
- The Safe Streets transfer involves moving two Liaison Officer Positions and a program administrator position to MOCJ.
- The remaining positions will manage State and federal grants for trauma and victimization.
- The Fiscal 2019 recommended budget maintains funding for Trauma Informed Care.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$971,645**
Changes with service impacts	
Transfer 2 Liaison Officer positions to MOCJ	(124,644)
Defund Research Analyst positon	(64,566)
Defund Social Worker Position	(50,784)
Transfer Health Program Administrator Position to MOCJ	(96,000)
Defund 2 Youth Development Tech Position	(68,958)
Defund Program Assistant Position	(37,001)
Fund Community Health Educator	46,789
Fund Program Coordinator	72,000
Increase in contractual services expenses	58,010
Increase in travel, printing and advertising	65,000
Adjustments with no service impact	
Salary Adjustment	9,465
Adjustment for pension cost allocation	(54,084)
Adjustment for health benefit costs	(88,398)
Adjustment for City fleet rental and repair charges	(10,944)
Change in allocation for workers' compensation expense	(3,004)
Increase in employee compensation and benefits	129,481
Increase in contractual services expenses	32,235
Increase in operating supplies and equipment	7,645
FISCAL 2019 RECOMMENDED BUDGET	**$793,887**

AGENCY: 2700 Health
SERVICE: 316 Youth Violence Prevention

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	50,602	2,534	-48,068
1	Salaries	895,708	1,408,650	935,991	-472,659
2	Other Personnel Costs	291,744	368,342	329,798	-38,544
3	Contractual Services	1,348,911	929,114	1,822,500	893,386
4	Materials and Supplies	57,988	42,833	39,302	-3,531
5	Equipment - $4,999 or less	19,179	14,430	9,960	-4,470
7	Grants, Subsidies and Contributions	14,330	6,666	4,185	-2,481
	TOTAL OBJECTS	**$2,627,860**	**$2,820,637**	**$3,144,270**	**$323,633**
	EXPENDITURES BY ACTIVITY:				
1	Administration	989,412	771,645	695,921	-75,724
23	Operation Safe Kids	941,983	0	0	0
24	Safe Streets	660,274	200,000	500,000	300,000
25	Trauma-Informed Care	36,191	1,848,992	1,948,349	99,357
	TOTAL ACTIVITIES	**$2,627,860**	**$2,820,637**	**$3,144,270**	**$323,633**
	EXPENDITURES BY FUND:				
	General	780,909	971,645	695,921	-275,724
	Federal	1,168,717	1,581,406	2,381,844	800,438
	State	89,738	267,586	66,505	-201,081
	Special	588,496	0	0	0
	TOTAL FUNDS	**$2,627,860**	**$2,820,637**	**$3,144,270**	**$323,633**

AGENCY: 2700 Health
SERVICE: 316 Youth Violence Prevention

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	98,838	0	0	1	98,838
31100	ADMINISTRATIVE COORDINATOR	087	0	0	1	42,131	1	42,131
31192	PROGRAM COORDINATOR	923	0	0	1	72,000	1	72,000
34512	RESEARCH ANALYST II	927	1	62,016	-1	-62,016	0	0
61113	HEALTH PROGRAM ADMIN II	927	2	141,576	-1	-70,788	1	70,788
61222	HEALTH AND POLICY ANALYST	927	1	72,828	0	0	1	72,828
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	1	46,789	1	46,789
61291	EPIDEMIOLOGIST	927	1	69,870	0	0	1	69,870
81113	SOCIAL WORKER II	092	1	49,808	-1	-49,808	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	1	57,200	-1	-57,200	0	0
81323	PROGRAM ASSISTANT II	084	1	36,275	-1	-36,275	0	0
81412	YOUTH DEVELOPMENT TECH	082	2	67,632	-2	-67,632	0	0
81423	LIAISON OFFICER SAFE STREETS	906	2	119,850	-2	-119,850	0	0
	Total 1 Permanent Full-time		**13**	**775,893**	**-6**	**-302,649**	**7**	**473,244**
Federal Fund								
1	**Permanent Full-time**							
61253	COMMUNITY HEALTH EDUCATOR III	088	0	0	1	43,856	1	43,856
	Total 1 Permanent Full-time		**0**	**0**	**1**	**43,856**	**1**	**43,856**
	Total All Funds		**13**	**775,893**	**-5**	**-258,793**	**8**	**517,100**

Service 715: Adminstration-Health

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, State, and federal laws, procedures, and standards. This service is composed of the following activities: Administration, Facilities, Fiscal Services, Information Technology, OPP Legislative Affairs, and Human Resources.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$4,544,139	37	$4,038,121	48	$4,150,788	50
Federal	-	-	$3,689,325	-	$5,483,826	1
State	-	-	$1,063,289	-	$2,087,745	-
Special	$431,655	3	$916,017	5	$1,652,646	3
TOTAL	$4,975,794	40	$9,706,752	53	$13,375,005	54

MAJOR BUDGET ITEMS

• The Fiscal 2019 recommended budget continues to reflect a capture rate of indirect costs on grants (10%), resulting in a $157,000 increase in transfer credits from grants to the General Fund to fund grant administration costs. The increase is due to additional grants that the Health Department expects to receive.

• In Fiscal 2018 the agency received nearly $2 million in unexpected grants for the opioid crisis. In anticipation of additional State, federal, and special funding for combatting the epidemic, this budget includes $8 million in unallocated funding. The unallocated funds act as a placeholder for new grant awards that the agency may receive throughout the year.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$4,038,121**
Adjustments with no service impact	
Salary Adjustment	67,422
Adjustment for pension cost allocation	67,164
Adjustment for health benefit costs	(2,348)
Adjustment for City fleet rental and repair charges	22,310
Adjustment for City building rental charges	22,968
Change in allocation for workers' compensation expense	1,547
Change in inter-agency transfer credits	(45,777)
Decrease in employee compensation and benefits	(32,710)
Increase in contractual services expenses	8,966
Increase in operating supplies and equipment	3,125
FISCAL 2019 RECOMMENDED BUDGET	**$4,150,788**

AGENCY: 2700 Health
SERVICE: 715 Administration - Health

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-319,204	-1,977,079	-2,044,772	-67,693
1	Salaries	2,670,364	3,222,053	3,618,382	396,329
2	Other Personnel Costs	1,072,289	1,880,827	1,621,045	-259,782
3	Contractual Services	1,414,271	6,455,887	10,183,335	3,727,448
4	Materials and Supplies	38,918	57,198	59,596	2,398
5	Equipment - $4,999 or less	31,700	40,691	39,540	-1,151
6	Equipment - $5,000 and over	50,725	0	0	0
7	Grants, Subsidies and Contributions	20,223	27,175	28,250	1,075
	TOTAL OBJECTS	**$4,979,286**	**$9,706,752**	**$13,505,376**	**$3,798,624**
	EXPENDITURES BY ACTIVITY:				
1	Administrative Services	1,441,071	4,849,126	8,567,850	3,718,724
2	Facilities	1,253,135	801,308	834,975	33,667
3	Fiscal Services	648,631	1,677,128	1,697,764	20,636
4	Information Technology	394,764	815,711	862,579	46,868
7	OPP Legislative Affairs	637,135	830,212	817,965	-12,247
9	Human Resources	622,380	733,267	724,243	-9,024
13	Epidemiology	-17,830	0	0	0
	TOTAL ACTIVITIES	**$4,979,286**	**$9,706,752**	**$13,505,376**	**$3,798,624**
	EXPENDITURES BY FUND:				
	General	4,544,139	4,038,121	4,150,788	112,667
	Federal	0	3,689,325	5,483,826	1,794,501
	State	0	1,063,289	2,087,745	1,024,456
	Special	435,147	916,017	1,783,017	867,000
	TOTAL FUNDS	**$4,979,286**	**$9,706,752**	**$13,505,376**	**$3,798,624**

AGENCY: 2700 Health
SERVICE: 715 Administration - Health

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	5	357,734	0	0	5	357,734
00086	OPERATIONS OFFICER II	927	2	147,798	0	0	2	147,798
00088	OPERATIONS OFFICER IV	931	2	193,524	1	96,762	3	290,287
00089	OPERATIONS OFFICER V	936	3	329,899	0	0	3	329,899
00091	OPERATIONS MANAGER II	942	1	125,868	0	0	1	125,868
00097	EXECUTIVE DIRECTOR III	992	1	216,444	0	0	1	216,444
10217	GRANT SERVICES SPECIALIST III	941	1	71,298	0	0	1	71,298
33125	OFC SYSTEMS ANLYST PRGMMR SUPV	907	1	71,808	0	0	1	71,808
33151	SYSTEMS ANALYST	927	1	71,400	0	0	1	71,400
33174	EDP COMMUNICATIONS COOR II	092	1	69,933	0	0	1	69,933
33212	OFFICE SUPPORT SPECIALIST II	075	1	36,915	0	0	1	36,915
33213	OFFICE SUPPORT SPECIALIST III	078	3	108,327	0	0	3	108,327
33215	OFFICE SUPERVISOR	084	1	39,362	0	0	1	39,362
33677	HR GENERALIST II	923	3	172,889	0	0	3	172,889
33679	HR BUSINESS PARTNER	931	1	73,868	0	0	1	73,868
33681	HR ASSISTANT I	081	2	93,218	-1	-46,609	1	46,609
33683	HR ASSISTANT II	085	0	0	1	35,561	1	35,561
34133	ACCOUNTING ASST III	084	2	96,012	0	0	2	96,012
34142	ACCOUNTANT II	923	9	532,689	0	0	9	532,689
34145	ACCOUNTANT SUPV	927	2	144,738	0	0	2	144,738
34425	FISCAL SUPERVISOR	927	1	73,440	0	0	1	73,440
53275	HEALTH FACILITIES COORDINATOR	903	1	60,792	0	0	1	60,792
54437	DRIVER I	424	3	98,703	0	0	3	98,703
72411	CONTRACT ADMINISTRATOR I	085	0	0	1	38,926	1	38,926
72417	CONTRACT PROCESSING SUPERVISOR	088	1	59,817	0	0	1	59,817
		Total 1 Permanent Full-time	**48**	**3,246,476**	**2**	**124,640**	**50**	**3,371,117**
Federal Fund								
1	**Permanent Full-time**							
10217	GRANT SERVICES SPECIALIST III	941	0	0	1	80,000	1	80,000
		Total 1 Permanent Full-time	**0**	**0**	**1**	**80,000**	**1**	**80,000**
Special Fund								
1	**Permanent Full-time**							
10216	GRANT SERVICES SPECIALIST II	919	1	47,959	-1	-47,959	0	0
31192	PROGRAM COORDINATOR	923	2	123,828	0	0	2	123,828
31420	LIAISON OFFICER I	090	1	57,253	0	0	1	57,253
61113	HEALTH PROGRAM ADMIN II	927	1	62,424	-1	-62,424	0	0
		Total 1 Permanent Full-time	**5**	**291,464**	**-2**	**-110,383**	**3**	**181,081**
		Total All Funds	**53**	**3,537,940**	**1**	**94,257**	**54**	**3,632,198**

Service 716: Animal Services

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service protects residents from zoonotic diseases and animal attacks, and protects the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,031,512	17	$3,308,491	20	$3,481,607	21
TOTAL	$3,031,512	17	$3,308,491	20	$3,481,607	21

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of animals entering shelter	10,844	10,353	10,047	*9,500*	10,756	*9,250*	*9,500*
Effectiveness	% of top 5 priority service requests closed on time	86%	90%	91%	*95%*	95%	*95%*	*100%*
Outcome	% of animals adopted, transferred to rescue organization, or returned to owners	77%	78%	82%	*82%*	87%	*85%*	*90%*
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	87%	71%	80%	*90%*	79%	*90%*	*90%*

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget provides funding for an additional animal enforcement officer.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,308,491**
Changes with service impacts	
Fund one additional Animal Enforcement Officer	45,337
Adjustments with no service impact	
Salary Adjustment	19,259
Adjustment for pension cost allocation	8,426
Adjustment for health benefit costs	22,864
Adjustment for City fleet rental and repair charges	85,768
Change in allocation for workers' compensation expense	731
Increase in employee compensation and benefits	21
Decrease in contractual services expenses	(32,708)
Increase in operating supplies and equipment	23,418
FISCAL 2019 RECOMMENDED BUDGET	**$3,481,607**

AGENCY: 2700 Health
SERVICE: 716 Animal Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	955,270	1,037,441	1,105,691	68,250
2	Other Personnel Costs	328,827	372,757	400,414	27,657
3	Contractual Services	1,660,818	1,795,444	1,848,504	53,060
4	Materials and Supplies	67,877	83,724	106,938	23,214
5	Equipment - $4,999 or less	10,125	8,870	9,074	204
7	Grants, Subsidies and Contributions	8,595	10,255	10,986	731
	TOTAL OBJECTS	**$3,031,512**	**$3,308,491**	**$3,481,607**	**$173,116**
	EXPENDITURES BY ACTIVITY:				
1	Animal Enforcement	1,846,397	2,020,863	2,220,821	199,958
2	Animal Care and Rescue	1,185,115	1,287,628	1,260,786	-26,842
	TOTAL ACTIVITIES	**$3,031,512**	**$3,308,491**	**$3,481,607**	**$173,116**
	EXPENDITURES BY FUND:				
	General	3,031,512	3,308,491	3,481,607	173,116
	TOTAL FUNDS	**$3,031,512**	**$3,308,491**	**$3,481,607**	**$173,116**

AGENCY: 2700 Health
SERVICE: 716 Animal 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	91,902	0	0	1	91,902
33213	OFFICE SUPPORT SPECIALIST III	078	1	36,521	0	0	1	36,521
41411	ANIMAL ENFORCEMENT OFFICER	433	15	632,578	1	42,171	16	674,750
41413	ANIMAL CONTROL INVESTIGATOR	087	1	51,221	0	0	1	51,221
41415	ANIMAL ENFORCEMENT OFCR SUPV	087	2	108,555	0	0	2	108,555
		Total 1 Permanent Full-time	**20**	**920,777**	**1**	**42,171**	**21**	**962,949**
		Total All Funds	**20**	**920,777**	**1**	**42,171**	**21**	**962,949**

Service 717: Environmental Inspection Services

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure health and safety requirements are met, and also investigates environmental nuisances and hazards.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,737,560	27	$3,268,557	27	$3,367,486	29
Special	$21,117	-	$31,420	-	$32,143	-
TOTAL	$2,758,677	27	$3,299,977	27	$3,399,629	29

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of mandated food service facility inspections completed	50%	56%	55.8%	*65%*	40.2%	*80%*	*65%*
Effectiveness	% of complaints closed on time	84%	99.9%	98.9%	*100%*	99.9%	*100%*	*100%*
Effectiveness	Average # of days to receive a final plan review inspection after request	N/A	7	5	*10*	6	*8*	*7*
Effectiveness	# of second/repeat violations issued	N/A	254	394	*300*	299	*300*	*300*
Efficiency	% of mandated swimming pool and spa inspections completed	N/A	98%	100%	*100%*	67.4%	*100%*	*100%*

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget provides funding for two additional Environmental Sanitarian positions that will expand the services inspection capacity and assist with the Mayor's Violence Reduction Initiative.
- The special funding is a continuation of the project homes assisted living grant.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,268,557**
Changes with service impacts	
Fund two Environmental Sanitarian Positions	93,814
Adjustments with no service impact	
Salary Adjustment	35,451
Adjustment for pension cost allocation	13,877
Adjustment for health benefit costs	30,229
Adjustment for City fleet rental and repair charges	(64,560)
Adjustment for City building rental charges	24,564
Change in allocation for workers' compensation expense	1,328
Decrease in employee compensation and benefits	(9,690)
Increase in contractual services expenses	16,041
Decrease in operating supplies and equipment	(42,125)
FISCAL 2019 RECOMMENDED BUDGET	**$3,367,486**

AGENCY: 2700 Health
SERVICE: 717 Environmental Inspection Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-414	0	0	0
1	Salaries	1,504,186	1,701,952	1,820,474	118,522
2	Other Personnel Costs	695,449	714,560	759,719	45,159
3	Contractual Services	494,101	696,583	673,351	-23,232
4	Materials and Supplies	38,605	105,808	61,503	-44,305
5	Equipment - $4,999 or less	13,929	67,231	69,411	2,180
7	Grants, Subsidies and Contributions	13,651	13,843	15,171	1,328
	TOTAL OBJECTS	**$2,759,507**	**$3,299,977**	**$3,399,629**	**$99,652**
EXPENDITURES BY ACTIVITY:					
1	Administration	1,431,243	811,618	894,714	83,096
3	Food Control	344,444	1,317,989	1,287,023	-30,966
4	Vector Control	985	0	0	0
5	Ecology/Institutional Safety	751,728	960,258	935,599	-24,659
6	Design Review	231,107	210,112	282,293	72,181
	TOTAL ACTIVITIES	**$2,759,507**	**$3,299,977**	**$3,399,629**	**$99,652**
EXPENDITURES BY FUND:					
	General	2,738,390	3,268,557	3,367,486	98,929
	Special	21,117	31,420	32,143	723
	TOTAL FUNDS	**$2,759,507**	**$3,299,977**	**$3,399,629**	**$99,652**

AGENCY: 2700 Health
SERVICE: 717 Environmental Inspection 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**							
00088	OPERATIONS OFFICER IV	931	1	80,682	0	0	1	80,682
00090	OPERATIONS MANAGER I	939	1	130,968	0	0	1	130,968
33213	OFFICE SUPPORT SPECIALIST III	078	2	75,222	-1	-37,611	1	37,611
33215	OFFICE SUPERVISOR	084	1	44,583	0	0	1	44,583
33294	PERMITS AND RECORDS TECH I	080	0	0	1	37,611	1	37,611
42512	ENVIRONMENTAL SANITARIAN II	091	18	1,029,572	2	114,396	20	1,143,969
42515	ENVIRONMENTAL HEALTH SUPV	927	4	297,126	0	0	4	297,126
		Total 1 Permanent Full-time	**27**	**1,658,153**	**2**	**114,396**	**29**	**1,772,550**
		Total All Funds	**27**	**1,658,153**	**2**	**114,396**	**29**	**1,772,550**

Service 718: Chronic Disease Prevention

Priority Outcome: Quality of Life **Agency: Health**

Service Description: The Chronic Disease Prevention initiatives include screenings for cancer and cardiovascular disease, Tobacco Enforcement, and Baltimarket Food Access programs. General Funds support the Virtual Supermarket program as well as other healthy eating and active living initiatives. Other Chronic Disease work is supported through grant funding.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$394,080	3	$420,367	3	$480,433	2
Federal	$50,355	-	$22,000	-	$44,506	-
State	$656,520	6	$985,486	4	$584,277	5
Special	$21,254	-	$0	-	$124,500	-
TOTAL	$1,122,209	9	$1,427,853	7	$1,233,716	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	844	1,450	1,500	*400*	439	*400*	*439*
Output	# of unique Virtual Supermarket clients per fiscal year	49	125	403	*650*	600	*650*	*600*
Output	% of tobacco outlets checked for compliance with Baltimore City laws	69%	100%	100%	*50%*	58%	*50%*	*58%*
Effectiveness	% of those screened identified as hypertensive	25%	32%	70%	*30%*	77%	*50%*	*77%*
Outcome	% of tobacco outlets checked selling tobacco to minors	N/A	34%	34%	*50%*	69%	*50%*	*69%*

MAJOR BUDGET ITEMS

- The Fiscal 2019 budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$420,367**
Adjustments with no service impact	
Salary Adjustment	3,412
Adjustment for pension cost allocation	(5,035)
Adjustment for health benefit costs	1,772
Adjustment for City fleet rental and repair charges	0
Adjustment for City building rental charges	0
Change in allocation for workers' compensation expense	(492)
Change in inter-agency transfer credits	0
Increase in employee compensation and benefits	57,640
Increase in contractual services expenses	2,633
Increase in operating supplies and equipment	136
FISCAL 2019 RECOMMENDED BUDGET	**$480,433**

AGENCY: 2700 Health
SERVICE: 718 Chronic Disease Prevention

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	900	38,522	0	-38,522
1	Salaries	427,537	680,206	472,582	-207,624
2	Other Personnel Costs	138,818	243,588	184,066	-59,522
3	Contractual Services	412,772	431,561	494,606	63,045
4	Materials and Supplies	63,028	23,136	73,474	50,338
5	Equipment - $4,999 or less	5,104	7,251	5,327	-1,924
7	Grants, Subsidies and Contributions	4,550	3,589	3,661	72
	TOTAL OBJECTS	**$1,052,709**	**$1,427,853**	**$1,233,716**	**$-194,137**
	EXPENDITURES BY ACTIVITY:				
14	Health Disparities Initiative	580,998	420,367	480,433	60,066
15	Casino Support-Food Access Initiatives	20,833	0	0	0
21	Tobacco Cessation	425,456	985,486	730,777	-254,709
22	Cancer Education, Screening and Prevention	25,422	22,000	22,506	506
	TOTAL ACTIVITIES	**$1,052,709**	**$1,427,853**	**$1,233,716**	**$-194,137**
	EXPENDITURES BY FUND:				
	General	332,522	420,367	480,433	60,066
	Federal	43,117	22,000	44,506	22,506
	State	656,237	985,486	584,277	-401,209
	Special	20,833	0	124,500	124,500
	TOTAL FUNDS	**$1,052,709**	**$1,427,853**	**$1,233,716**	**$-194,137**

AGENCY: 2700 Health
SERVICE: 718 Chronic Disease Prevention

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**							
10174	HEALTH PROJECT DIRECTOR	931	1	112,404	0	0	1	112,404
31420	LIAISON OFFICER I	090	1	58,190	0	0	1	58,190
33232	SECRETARY II	078	1	30,277	-1	-30,277	0	0
		Total 1 Permanent Full-time	**3**	**200,871**	**-1**	**-30,277**	**2**	**170,594**
State Fund								
1	**Permanent Full-time**							
31192	PROGRAM COORDINATOR	923	1	67,626	0	0	1	67,626
31420	LIAISON OFFICER I	090	0	0	1	47,603	1	47,603
61113	HEALTH PROGRAM ADMIN II	927	1	73,539	0	0	1	73,539
61252	COMMUNITY HEALTH EDUCATOR II	085	1	40,948	0	0	1	40,948
61253	COMMUNITY HEALTH EDUCATOR III	088	1	53,440	0	0	1	53,440
		Total 1 Permanent Full-time	**4**	**235,553**	**1**	**47,603**	**5**	**283,156**
		Total All Funds	**7**	**436,424**	**0**	**17,326**	**7**	**453,750**

Service 720: HIV Treatment Services for the Uninsured

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS. This service administers the Needle Exchange Program, an evidence-based intervention advocated by public health experts as an HIV-reduction strategy.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,204,400	8	$1,225,345	8	$1,243,154	8
Federal	$30,205,194	60	$36,409,502	65	$29,192,863	73
State	$2,715,887	5	$3,998,575	6	$11,762,304	5
TOTAL	$34,125,481	73	$41,633,422	79	$42,198,321	86

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of needles exchanged	547,602	691,983	1,225,858	*1,300,000*	1,485,000	*1,600,000*	*1,900,000*
Output	# of HIV tests performed through Community Outreach	20,966	22,355	23,484	*18,000*	17,484	*18,000*	*18,000*
Outcome	% of community outreach identified HIV positive clients enrolled in care	83%	69%	66%	*85%*	90%	*85%*	*90%*
Outcome	% of clients achieving undetectable viral load	83%	83%	84%	*85%*	87%	*85%*	*87%*

• More than 15 community partners are either funded or receive HIV test kits through this program. This increases the availability of HIV screening materials.
• During Fiscal 2017, the needle exchange program maintained a return rate of 81% of the needles that were distributed. The upward trend has been sharp, but it is anticipated to be more gradual as time progresses.
• During Fiscal 2017, the service trained 6,441 people in opioid overdose response and dispensed more than 4,500 overdose response kits.

MAJOR BUDGET ITEMS

• The Fiscal 2019 recommended buget includes Ryan White Integration funding, which is a sustainable revenue stream that provides for back-office support to fully synergize the Ryan White Part A and Ryan White Part B programs.
• The decrease in federal funding and increase in State funding is due to a grant re-categorizing effort at the agency level. Ryan White grants are now being marked as State grants due to all necessary reporting going to the State.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,225,345**
Adjustments with no service impact	
Salary Adjustment	8,729
Adjustment for pension cost allocation	2,397
Adjustment for health benefit costs	(18,291)
Adjustment for City fleet rental and repair charges	22,901
Change in allocation for workers' compensation expense	84
Increase in employee compensation and benefits	12,619
Decrease in contractual services expenses	(13,269)
Increase in operating supplies and equipment	2,639
FISCAL 2019 RECOMMENDED BUDGET	**$1,243,154**

AGENCY: 2700 Health
SERVICE: 720 HIV Treatment Services for the Uninsured

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-696,563	493,607	413,099	-80,508
1	Salaries	4,174,587	4,956,621	5,053,265	96,644
2	Other Personnel Costs	1,364,319	2,073,181	1,853,831	-219,350
3	Contractual Services	28,287,050	33,150,919	33,691,816	540,897
4	Materials and Supplies	889,803	846,226	1,064,680	218,454
5	Equipment - $4,999 or less	151,206	72,365	76,641	4,276
7	Grants, Subsidies and Contributions	36,910	40,503	44,989	4,486
	TOTAL OBJECTS	**$34,207,312**	**$41,633,422**	**$42,198,321**	**$564,899**
	EXPENDITURES BY ACTIVITY:				
6	HIV Prevention and Case Management	10,553,143	11,031,339	9,404,587	-1,626,752
8	Needle Exchange	1,159,736	1,123,233	1,350,825	227,592
9	Primary Care HIV Treatment	140,602	156,491	162,321	5,830
10	HIV Administration	391,980	392,973	391,398	-1,575
13	Communicable Disease & Ryan White	21,961,851	28,929,386	30,889,190	1,959,804
	TOTAL ACTIVITIES	**$34,207,312**	**$41,633,422**	**$42,198,321**	**$564,899**
	EXPENDITURES BY FUND:				
	General	1,202,668	1,225,345	1,243,154	17,809
	Federal	30,294,737	36,409,502	29,192,863	-7,216,639
	State	2,709,907	3,998,575	11,762,304	7,763,729
	TOTAL FUNDS	**$34,207,312**	**$41,633,422**	**$42,198,321**	**$564,899**

AGENCY: 2700 Health
SERVICE: 720 HIV Treatment Services for the Uninsured

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**							
10174	HEALTH PROJECT DIRECTOR	931	1	73,868	0	0	1	73,868
42571	PUBLIC HEALTH INVESTIGATOR	430	1	40,283	0	0	1	40,283
61111	HEALTH PROGRAM ADMINISTRATOR I	923	2	118,900	0	0	2	118,900
61113	HEALTH PROGRAM ADMIN II	927	0	0	1	70,125	1	70,125
61252	COMMUNITY HEALTH EDUCATOR II	085	2	86,101	0	0	2	86,101
61253	COMMUNITY HEALTH EDUCATOR III	088	2	94,350	-1	-47,175	1	47,175
	Total 1 Permanent Full-time		**8**	**413,502**	**0**	**22,950**	**8**	**436,452**
Federal Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	90,066	0	0	1	90,066
00091	OPERATIONS MANAGER II	942	1	142,596	0	0	1	142,596
10216	GRANT SERVICES SPECIALIST II	919	4	152,740	5	190,925	9	343,666
31110	OPERATIONS OFFICER II	927	1	80,784	0	0	1	80,784
31192	PROGRAM COORDINATOR	923	4	261,036	0	0	4	261,036
31420	LIAISON OFFICER I	090	1	47,603	0	0	1	47,603
31501	PROGRAM COMPLIANCE OFFICER I	087	1	44,355	0	0	1	44,355
31511	PROGRAM ANALYST	927	1	83,856	0	0	1	83,856
33212	OFFICE SUPPORT SPECIALIST II	075	1	29,639	0	0	1	29,639
33213	OFFICE SUPPORT SPECIALIST III	078	2	71,278	0	0	2	71,278
34142	ACCOUNTANT II	923	1	60,690	0	0	1	60,690
34512	RESEARCH ANALYST II	927	10	675,706	0	0	10	675,706
42561	PUBLIC HEALTH REP II	087	7	333,359	0	-3,706	7	329,653
42563	PUBLIC HEALTH REPRESENTATIVE S	927	2	144,575	0	0	2	144,575
42571	PUBLIC HEALTH INVESTIGATOR	430	4	154,677	0	0	4	154,677
61111	HEALTH PROGRAM ADMINISTRATOR I	923	3	231,057	-1	-77,019	2	154,038
61113	HEALTH PROGRAM ADMIN II	927	1	83,856	0	0	1	83,856
61245	HEALTH ANALYSIS SUPV	936	1	84,864	0	0	1	84,864
61252	COMMUNITY HEALTH EDUCATOR II	085	4	167,961	1	41,990	5	209,952
61253	COMMUNITY HEALTH EDUCATOR III	088	2	106,015	0	0	2	106,015
61255	COMMUNITY HEALTH EDUCATOR SUPV	927	1	70,074	0	0	1	70,074
61291	EPIDEMIOLOGIST	927	2	151,992	0	0	2	151,992
61391	MEDICAL OFFICE ASSISTANT	078	0	0	1	31,487	1	31,487
62212	COMMUNITY HEALTH NURSE II	542	1	67,475	1	67,475	2	134,951
62216	COMMUNITY HEALTH NURSE SUPV II	931	0	0	1	80,106	1	80,106
62425	DENTAL ASST (BOARD QUALIFIED)	078	2	70,188	0	0	2	70,188
63393	PHLEBOTOMIST	428	1	33,409	0	0	1	33,409
81113	SOCIAL WORKER II	092	2	103,600	0	0	2	103,600
81116	CLINICAL SOCIAL WORK SUPERVISO	931	1	95,977	0	0	1	95,977
81171	SOCIAL SERVICES COORDINATOR	084	1	37,741	0	0	1	37,741
81172	SENIOR SOCIAL SERVICES COORDIN	086	1	40,487	0	0	1	40,487

AGENCY: 2700 Health
SERVICE: 720 HIV Treatment Services for the Uninsured

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
81323	PROGRAM ASSISTANT II	084	1	38,001	0	0	1	38,001
	Total 1 Permanent Full-time		**65**	**3,755,657**	**8**	**331,258**	**73**	**4,086,918**
State Fund								
1	**Permanent Full-time**							
34142	ACCOUNTANT II	923	1	51,070	0	0	1	51,070
61252	COMMUNITY HEALTH EDUCATOR II	085	3	142,503	-1	-47,501	2	95,002
72411	CONTRACT ADMINISTRATOR I	085	1	48,921	0	0	1	48,921
81171	SOCIAL SERVICES COORDINATOR	084	1	44,583	0	0	1	44,583
	Total 1 Permanent Full-time		**6**	**287,077**	**-1**	**-47,501**	**5**	**239,576**
	Total All Funds		**79**	**4,456,236**	**7**	**306,707**	**86**	**4,762,946**

Service 721: Senior Centers

Priority Outcome: Healthy Communities **Agency: Health**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$519,820	2	$823,511	2	$790,339	2
Federal	$1,594,144	16	$1,091,540	14	$1,862,508	16
State	$128,444	-	$38,400	-	$131,311	-
Special	$42,427	-	$57,109	-	$58,422	-
TOTAL	$2,284,835	18	$2,010,560	16	$2,842,580	18

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants receiving education and training opportunities	31,558	31,000	29,778	*32,000*	33,485	*32,000*	*32,000*
Output	# of unduplicated seniors accessing services through senior centers	46,097	55,205	55,933	*50,000*	62,547	*60,000*	*60,000*
Output	# of unduplicated individuals served through the legal assistance program	N/A	1,201	1,245	*1,100*	2,806	*1,500*	*1,500*
Output	# of participants enrolled in senior center fitness programs	N/A	2,991	3,216	*3,200*	7,052	*5,500*	*5,500*
Output	# of seniors accessing healthcare and social benefits through senior centers	N/A	11,635	12,469	*14,000*	11,759	*14,000*	*14,000*

Performance targets are set based on grant mandates and available resources.

MAJOR BUDGET ITEMS

The increase in federal grants is due to a significant increase in the Area Agencies of Aging Title III-B grant.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$823,511**
Adjustments with no service impact	
Salary Adjustment	1,919
Adjustment for pension cost allocation	(4,161)
Adjustment for health benefit costs	(8,591)
Change in allocation for workers' compensation expense	20
Decrease in employee compensation and benefits	(22,035)
Increase in contractual services expenses	106
Decrease in operating supplies and equipment	(430)
FISCAL 2019 RECOMMENDED BUDGET	**$790,339**

AGENCY: 2700 Health
SERVICE: 721 Senior Centers

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	236,419	-146,988	4,784	151,772
1	Salaries	575,139	785,143	894,068	108,925
2	Other Personnel Costs	142,018	263,553	296,197	32,644
3	Contractual Services	944,253	1,013,328	1,467,666	454,338
4	Materials and Supplies	369,514	39,529	40,308	779
5	Equipment - $4,999 or less	5,440	9,391	9,607	216
7	Grants, Subsidies and Contributions	4,551	46,604	129,950	83,346
	TOTAL OBJECTS	**$2,277,334**	**$2,010,560**	**$2,842,580**	**$832,020**
	EXPENDITURES BY ACTIVITY:				
1	Senior Center Administration	1,372,570	698,469	1,337,637	639,168
3	Facility Operations	75,372	29,496	30,381	885
11	Hatton Senior Center	7,578	26,427	31,993	5,566
12	John Booth - Hooper Senior Center	133,343	147,647	120,375	-27,272
13	Oliver Senior Center	77,203	205,999	209,672	3,673
14	Sandtown Winchester Senior Center	27,831	274,388	335,073	60,685
15	Waxter Senior Center	2,345	85,463	170,603	85,140
16	Zeta Senior Center	118,370	127,910	135,002	7,092
17	Independent Senior Centers	462,722	414,761	471,844	57,083
	TOTAL ACTIVITIES	**$2,277,334**	**$2,010,560**	**$2,842,580**	**$832,020**
	EXPENDITURES BY FUND:				
	General	512,319	823,511	790,339	-33,172
	Federal	1,594,144	1,091,540	1,862,508	770,968
	State	128,444	38,400	131,311	92,911
	Special	42,427	57,109	58,422	1,313
	TOTAL FUNDS	**$2,277,334**	**$2,010,560**	**$2,842,580**	**$832,020**

AGENCY: 2700 Health
SERVICE: 721 Senior 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**							
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	1	58,223	0	0	1	58,223
83212	RECREATION CENTER DIRECTOR II	084	1	37,741	0	0	1	37,741
	Total 1 Permanent Full-time		**2**	**95,964**	**0**	**0**	**2**	**95,964**
Federal Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	1	95,982	0	0	1	95,982
33213	OFFICE SUPPORT SPECIALIST III	078	2	62,974	0	0	2	62,974
81151	SOCIAL PROGRAM ADMINISTRATOR I	088	2	121,228	0	0	2	121,228
81152	SOCIAL PROG ADMINISTRATOR II	927	0	0	1	65,000	1	65,000
81311	CARE AIDE	901	2	39,732	0	0	2	39,732
81322	PROGRAM ASSISTANT I	080	3	104,574	0	0	3	104,574
81331	GERIATRIC DAY CARE AIDE	075	2	71,652	1	35,826	3	107,479
83113	RECREATION LEADER II ELDER ACT	079	2	74,518	0	0	2	74,518
	Total 1 Permanent Full-time		**14**	**570,660**	**2**	**100,826**	**16**	**671,487**
	Total All Funds		**16**	**666,624**	**2**	**100,826**	**18**	**767,451**

Service 722: Administration-CARE

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service administers federal and State grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$349,409	2	$991,156	2	$1,053,544	2
Federal	$103,458	2	$206,649	1	$205,670	1
State	-	-	-	-	-	-
Special	-		-	-	-	-
TOTAL	$452,867	4	$1,197,805	3	$1,259,214	3

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$991,156**
Adjustments with no service impact	
Salary Adjustment	3,457
Adjustment for pension cost allocation	406
Adjustment for health benefit costs	(7,306)
Adjustment for City fleet rental and repair charges	(5,667)
Adjustment for City building rental charges	90,072
Change in allocation for workers' compensation expense	20
Increase in employee compensation and benefits	58
Decrease in contractual services expenses	(16,533)
Decrease in operating supplies and equipment	(2,119)
FISCAL 2019 RECOMMENDED BUDGET	**$1,053,544**

AGENCY: 2700 Health
SERVICE: 722 Administration - CARE

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	248,513	334,268	339,184	4,916
2	Other Personnel Costs	94,374	102,190	92,876	-9,314
3	Contractual Services	102,172	755,079	822,951	67,872
4	Materials and Supplies	3,629	2,643	500	-2,143
5	Equipment - $4,999 or less	2,156	2,086	2,134	48
7	Grants, Subsidies and Contributions	2,023	1,539	1,569	30
	TOTAL OBJECTS	**$452,867**	**$1,197,805**	**$1,259,214**	**$61,409**
	EXPENDITURES BY ACTIVITY:				
1	Executive Direction	354,496	1,040,064	1,107,035	66,971
2	Operations Planning/Technical	98,371	157,741	152,179	-5,562
	TOTAL ACTIVITIES	**$452,867**	**$1,197,805**	**$1,259,214**	**$61,409**
	EXPENDITURES BY FUND:				
	General	349,409	991,156	1,053,544	62,388
	Federal	103,458	206,649	205,670	-979
	TOTAL FUNDS	**$452,867**	**$1,197,805**	**$1,259,214**	**$61,409**

AGENCY: 2700 Health
SERVICE: 722 Administration - CARE

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	120,054	0	0	1	120,054
72411	CONTRACT ADMINISTRATOR I	085	1	52,803	0	0	1	52,803
		Total 1 Permanent Full-time	**2**	**172,857**	**0**	**0**	**2**	**172,857**
Federal Fund								
1	**Permanent Full-time**							
00089	OPERATIONS OFFICER V	936	1	105,672	0	0	1	105,672
		Total 1 Permanent Full-time	**1**	**105,672**	**0**	**0**	**1**	**105,672**
		Total All Funds	**3**	**278,529**	**0**	**0**	**3**	**278,529**

Service 723: Advocacy for Seniors

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening, linkage to information and resources through Maryland Access Point (MAP), referral, counseling, complaint investigation for nursing homes and assisted living facilities, application assistance, benefit enrollment, in-home care, and case management services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$105,107	1	$104,729	-	$104,995	-
Federal	$185,062	2	$154,897	2	$140,309	2
State	$1,778,016	13	$1,808,537	12	$1,658,730	10
Special	$289,522	-	$182,137	1	$209,284	1
TOTAL	$2,357,707	16	$2,068,163	15	$2,113,318	13

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	23,997	22,066	25,576	*20,509*	24,968	*21,000*	*21,000*
Output	# of individual client contacts by State Health Insurance Assistance Program (SHIP)	N/A	5,162	4,119	*5,000*	2,912	*3,000*	*3,000*
Output	# of one-on-one counseling sessions delivered by State Health Insurance Assistance Program (SHIP)	N/A	3,471	3,871	*3,580*	2,581	*3,000*	*3,000*
Effectiveness	Average # of days Senior Care clients are enrolled to delay institutional placement	1,076	1,281	903	*1,095*	638	*912*	*912*
Effectiveness	% of complaints received by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.7%	98.1%	88.7%	*98%*	93.2%	*95%*	*98%*

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommeded budget maintains the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$104,729**
Adjustments with no service impact	
Change in inter-agency transfer credits	266
FISCAL 2019 RECOMMENDED BUDGET	**$104,995**

AGENCY: 2700 Health
SERVICE: 723 Advocacy for Seniors

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	2,416	5,825	5,302	-523
1	Salaries	923,360	886,960	859,600	-27,360
2	Other Personnel Costs	269,642	330,782	267,633	-63,149
3	Contractual Services	790,497	980,615	933,949	-46,666
4	Materials and Supplies	20,382	28,125	30,562	2,437
5	Equipment - $4,999 or less	22,842	10,301	9,472	-829
7	Grants, Subsidies and Contributions	328,568	7,692	6,800	-892
	TOTAL OBJECTS	**$2,357,707**	**$2,250,300**	**$2,113,318**	**$-136,982**
	EXPENDITURES BY ACTIVITY:				
1	Advocacy and Supportive Care	918,597	603,723	349,371	-254,352
5	Senior Care Program	1,225,745	1,278,289	1,284,307	6,018
6	State Health Insurance Program	18,314	86,074	68,835	-17,239
7	Senior Medicare Patrol	9,489	11,387	13,219	1,832
8	Long-term Care Ombudsman	174,107	196,270	196,106	-164
9	Maryland Access Point	11,455	74,557	201,480	126,923
	TOTAL ACTIVITIES	**$2,357,707**	**$2,250,300**	**$2,113,318**	**$-136,982**
	EXPENDITURES BY FUND:				
	General	105,107	104,729	104,995	266
	Federal	185,062	154,897	140,309	-14,588
	State	1,778,016	1,808,537	1,658,730	-149,807
	Special	289,522	182,137	209,284	27,147
	TOTAL FUNDS	**$2,357,707**	**$2,250,300**	**$2,113,318**	**$-136,982**

AGENCY: 2700 Health
SERVICE: 723 Advocacy 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
Federal Fund								
1	**Permanent Full-time**							
81152	SOCIAL PROG ADMINISTRATOR II	927	1	66,402	0	0	1	66,402
81387	LONG-TERM CARE OMBUDSMAN	923	1	60,690	0	0	1	60,690
		Total 1 Permanent Full-time	**2**	**127,092**	**0**	**0**	**2**	**127,092**
State Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	2	191,964	-1	-95,982	1	95,982
10216	GRANT SERVICES SPECIALIST II	919	1	36,290	-1	-36,290	0	0
81152	SOCIAL PROG ADMINISTRATOR II	927	1	66,708	0	0	1	66,708
81171	SOCIAL SERVICES COORDINATOR	084	2	82,324	0	0	2	82,324
81172	SENIOR SOCIAL SERVICES COORDIN	086	2	87,423	0	0	2	87,423
81323	PROGRAM ASSISTANT II	084	1	37,741	0	0	1	37,741
81380	INFORMATION AND REFERRAL WORKE	083	1	46,133	0	0	1	46,133
81387	LONG-TERM CARE OMBUDSMAN	923	1	78,966	0	0	1	78,966
81389	LONG-TERM CARE OMBUDSMAN SUPV	931	1	73,868	0	0	1	73,868
		Total 1 Permanent Full-time	**12**	**701,417**	**-2**	**-132,272**	**10**	**569,145**
Special Fund								
1	**Permanent Full-time**							
81152	SOCIAL PROG ADMINISTRATOR II	927	1	83,856	0	0	1	83,856
		Total 1 Permanent Full-time	**1**	**83,856**	**0**	**0**	**1**	**83,856**
		Total All Funds	**15**	**912,365**	**-2**	**-132,272**	**13**	**780,093**

Service 724: Direct Care and Support Planning

Priority Outcome: Quality of Life **Agency: Health**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$170,493	-	-	-	-	-
Federal	-$9,135	-	$136,753	-	$139,898	-
State	$1,662,883	22	$1,819,939	23	$2,094,795	23
Special	$1,104,820	-	$72,000	-	$73,656	-
TOTAL	$2,929,061	22	$2,028,692	23	$2,308,349	23

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of applicants applying for Money Follows the Person Initiative	206	117	253	*130*	209	*130*	*130*
Output	# of new guardianship appointments	N/A	58	54	*50*	47	*50*	*50*
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	51%	44%	66%	*66%*	74%	*66%*	*66%*
Outcome	% of nursing home applicants who were approved & transitioned back into the community via Medicaid Waiver and/or the Money Follows the Person Initiative within 6 months of application	17%	3%	3%	*25%*	34%	*25%*	*25%*
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	0	4	3	*0*	5	*0*	*0*

Performance targets are set based on Area Plan projection, funding mandates, and available funding.

MAJOR BUDGET ITEMS

- The program recieves a number of federal and State grants, including the Adult Day Care Program (federal) and Subsidized Assisted Housing (State).
- The recommended funding will maintain the current level of service.

AGENCY: 2700 Health
SERVICE: 724 Direct Care and Support Planning

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-5,375	53,028	58,403
1	Salaries	932,960	1,175,328	1,259,968	84,640
2	Other Personnel Costs	391,980	470,084	504,729	34,645
3	Contractual Services	400,031	167,192	171,331	4,139
4	Materials and Supplies	-65,445	2,000	2,046	46
5	Equipment - $4,999 or less	71,155	8,870	9,074	204
6	Equipment - $5,000 and over	919,985	0	0	0
7	Grants, Subsidies and Contributions	278,395	210,593	308,173	97,580
	TOTAL OBJECTS	**$2,929,061**	**$2,028,692**	**$2,308,349**	**$279,657**
	EXPENDITURES BY ACTIVITY:				
1	Assistive and Directive Care	1,268,142	136,753	139,898	3,145
4	Medicaid Waiver Program	976,996	1,186,108	1,290,471	104,363
5	Money Follows the Person Program	42,317	89,441	71,932	-17,509
6	Public Guardianship	361,971	398,613	507,459	108,846
8	Senior Assisted Living Group Home Subsidy	279,635	217,777	298,589	80,812
	TOTAL ACTIVITIES	**$2,929,061**	**$2,028,692**	**$2,308,349**	**$279,657**
	EXPENDITURES BY FUND:				
	General	170,493	0	0	0
	Federal	-9,135	136,753	139,898	3,145
	State	1,662,883	1,819,939	2,094,795	274,856
	Special	1,104,820	72,000	73,656	1,656
	TOTAL FUNDS	**$2,929,061**	**$2,028,692**	**$2,308,349**	**$279,657**

AGENCY: 2700 Health
SERVICE: 724 Direct Care and Support 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
State Fund								
1	**Permanent Full-time**							
00088	OPERATIONS OFFICER IV	931	0	0	1	88,332	1	88,332
10216	GRANT SERVICES SPECIALIST II	919	2	77,484	2	77,484	4	154,969
33212	OFFICE SUPPORT SPECIALIST II	075	1	34,894	0	0	1	34,894
81111	SOCIAL WORK ASSOC II	089	1	55,757	0	0	1	55,757
81112	SOCIAL WORKER I (LGSW)	089	1	57,420	0	0	1	57,420
81152	SOCIAL PROG ADMINISTRATOR II	927	3	200,002	0	0	3	200,002
81171	SOCIAL SERVICES COORDINATOR	084	4	166,090	-2	-83,045	2	83,045
81172	SENIOR SOCIAL SERVICES COORDIN	086	11	506,339	-1	-46,030	10	460,309
	Total 1 Permanent Full-time		**23**	**1,097,986**	**0**	**36,741**	**23**	**1,134,728**
	Total All Funds		**23**	**1,097,986**	**0**	**36,741**	**23**	**1,134,728**

Service 725: Community Services for Seniors

Priority Outcome: Quality of Life **Agency: Health**

Service Description: This service provides older and disabled adults and their caregivers with educational and training opportunities offered at senior centers, faith based organizations, long term care facilities, community events, and forums. Other programs include the Family Caregivers Program; the Taxi Card Program, providing transportation subsidies to seniors; Congregate Meals, offering meals in communal settings; and Home-Delivered Meals.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$354,955	-	$190,607	-	$191,090	-
Federal	$2,766,111	6	$2,535,496	5	$2,620,608	5
State	$191,919	-	$979,425	-	$1,001,952	-
Special	$217,145	-	$330,431	-	$338,031	-
TOTAL	$3,530,130	6	$4,035,959	5	$4,151,681	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of seniors receiving home-delivered meals	570	547	545	*550*	551	*550*	*550*
Output	# of seniors receiving community-served meals	N/A	4,545	5,547	*5,000*	4,630	*5,000*	*5,000*
Output	# of seniors receiving transportation subsidies through the Taxi Card program	N/A	4,336	4,654	*4,664*	5,633	*4,664*	*4,664*
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	N/A	90%	96%	*90%*	92%	*90%*	*90%*

Performance targets are set based on Area Plan projection, funding mandates, and available funding.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$190,607**
Adjustments with no service impact	
Change in inter-agency transfer credits	107
Increase in contractual services expenses	376
FISCAL 2019 RECOMMENDED BUDGET	**$191,090**

AGENCY: 2700 Health
SERVICE: 725 Community Services for Seniors

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	21,771	42,344	20,573
1	Salaries	226,118	480,482	291,229	-189,253
2	Other Personnel Costs	85,339	179,283	108,441	-70,842
3	Contractual Services	449,724	684,703	867,054	182,351
4	Materials and Supplies	2,691,105	2,663,999	2,836,796	172,797
5	Equipment - $4,999 or less	1,962	3,130	3,202	72
7	Grants, Subsidies and Contributions	75,882	2,564	2,615	51
	TOTAL OBJECTS	**$3,530,130**	**$4,035,932**	**$4,151,681**	**$115,749**
	EXPENDITURES BY ACTIVITY:				
1	Senior Education	84,247	0	0	0
2	Family Caregivers Program	352,262	448,549	493,843	45,294
3	Health Promotions	51,238	42,732	41,863	-869
4	Taxi Card Program	40,256	569,942	579,150	9,208
5	Congregate Meals	1,649,236	1,894,432	1,931,701	37,269
6	Home Delivered Meals	1,352,891	1,080,277	1,105,124	24,847
	TOTAL ACTIVITIES	**$3,530,130**	**$4,035,932**	**$4,151,681**	**$115,749**
	EXPENDITURES BY FUND:				
	General	354,955	190,607	191,090	483
	Federal	2,766,111	2,535,469	2,620,608	85,139
	State	191,919	979,425	1,001,952	22,527
	Special	217,145	330,431	338,031	7,600
	TOTAL FUNDS	**$3,530,130**	**$4,035,932**	**$4,151,681**	**$115,749**

AGENCY: 2700 Health
SERVICE: 725 Community Services for Seniors

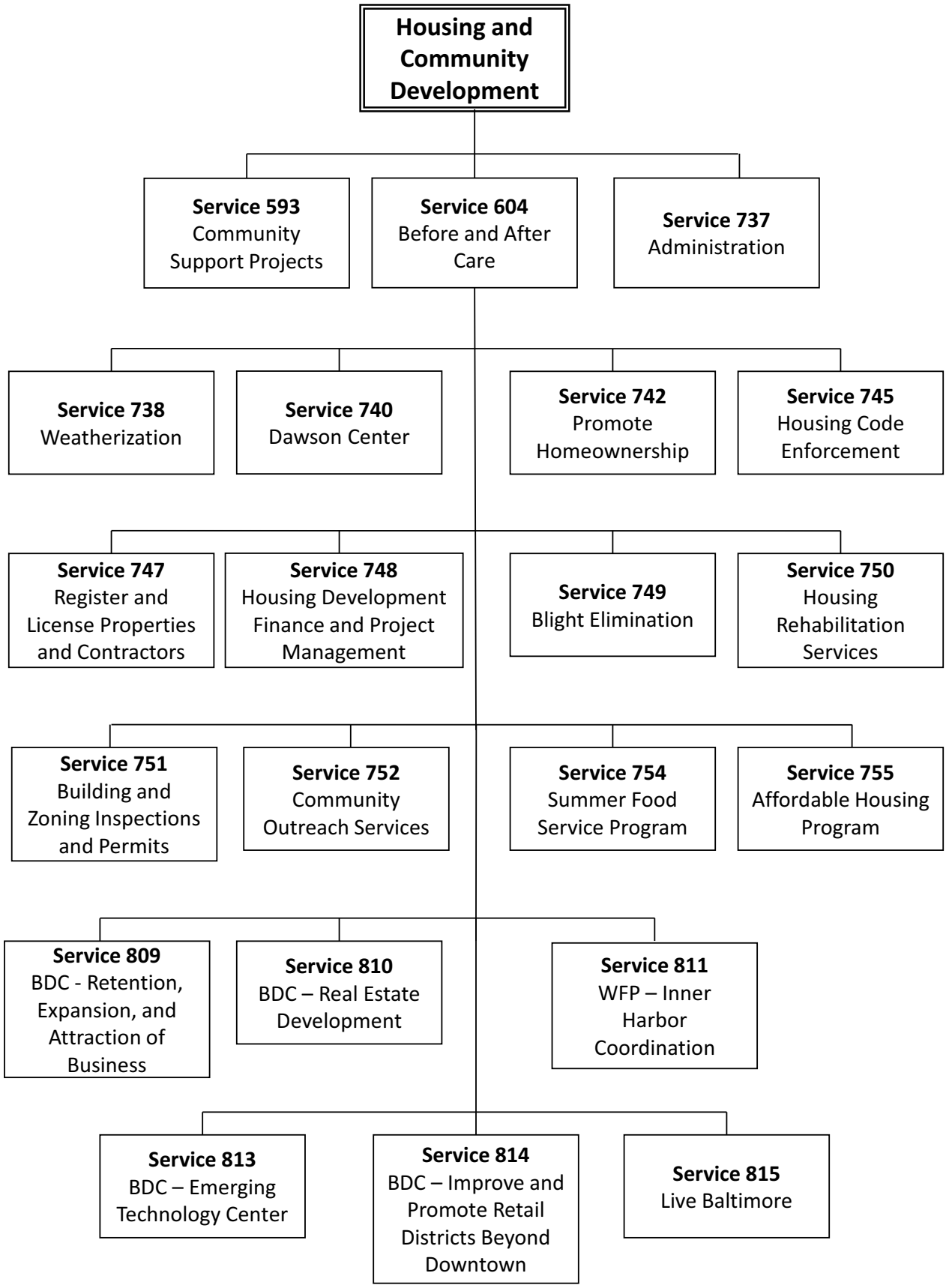
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			FY 2018 Budget	FY 2019 Projected	Changes		Recommended FY 2019 Budget	
Class Code	Position Class Title	Grade	Number	Amount	Number	Amount	Number	Amount
Federal Fund								
1	**Permanent Full-time**							
34141	ACCOUNTANT I	088	1	52,575	0	0	1	52,575
61252	COMMUNITY HEALTH EDUCATOR II	085	1	40,948	0	0	1	40,948
81152	SOCIAL PROG ADMINISTRATOR II	927	1	70,380	0	0	1	70,380
81322	PROGRAM ASSISTANT I	080	1	39,101	0	0	1	39,101
81331	GERIATRIC DAY CARE AIDE	075	1	36,915	0	0	1	36,915
	Total 1 Permanent Full-time		**5**	**239,919**	**0**	**0**	**5**	**239,919**
	Total All Funds		**5**	**239,919**	**0**	**0**	**5**	**239,919**

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Housing and Community Development


Housing and Community Development
Service 593 Community Support Projects
Service 604 Before and After Care
Service 737 Administration
Service 738 Weatherization
Service 740 Dawson Center
Service 742 Promote Homeownership
Service 745 Housing Code Enforcement
Service 747 Register and License Properties and Contractors
Service 748 Housing Development Finance and Project Management
Service 749 Blight Elimination
Service 750 Housing Rehabilitation Services
Service 751 Building and Zoning Inspections and Permits
Service 752 Community Outreach Services
Service 754 Summer Food Service Program
Service 755 Affordable Housing Program
Service 809 BDC - Retention, Expansion, and Attraction of Business
Service 810 BDC – Real Estate Development
Service 811 WFP – Inner Harbor Coordination
Service 813 BDC – Emerging Technology Center
Service 814 BDC – Improve and Promote Retail Districts Beyond Downtown
Service 815 Live Baltimore

Housing and Community Development

Budget: $61,594,576
Positions: 433

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	34,271,977	34,974,040	38,410,533
Federal	4,427,272	13,929,909	15,061,557
State	7,259,861	8,718,927	7,553,187
Special	1,731,121	4,403,318	569,299
AGENCY TOTAL	**$47,690,231**	**$62,026,194**	**$61,594,576**

Overview

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

Housing

Major responsibilities of the Department Housing and Community Development include: increasing the availability of new housing for low and moderate income families; providing financing to rehabilitate older housing stock; recycling land and buildings to maximize community stability, thereby creating jobs and increasing the assessable tax base; proposing and expediting the funding of community projects; ensuring the safety and structural integrity of all buildings; and enforcing the City's housing code. Other responsibilities include: increasing homeownership opportunities for Baltimore's residents; assisting the indigent with housing and emergency services; preserving the historic integrity of older neighborhoods and buildings; and providing technical assistance and operating support to non-profit organizations that support the City's housing mission.

Fiscal 2019 Budget Highlights:

- This budget maintains current levels of service for Housing Rehabilitation and Homeownership services ($4.3 million), which provide home improvement loans to low-income households and grants to low-and-moderate income homebuyers.
- The Department of Housing and Community Development separated from the Housing Authority of Baltimore City in Fiscal 2018. Staff adjustments to cover departure of HABC contractual staff are reflected in this budget.
- This budget continues a $3.5 million commitment to the Summer Food Service program, which provides meals five days a week for children 18 years and under during the summer months at more than 300 eligible feeding sites.
- The recommended budget funds Service 604 – Before and After Care- which administers two child care centers at Northwood and Waverly, the only city-run centers of their kind.
- Included in the City's Fiscal 2019 recommended budget is capital funding for the demolition of blighted structures, including $1 million for urgent demolition, $6.4 million for whole block demolition, $2.6 million for Poppleton demolition, and $2 million for demolition in blight elimination areas. DHCD continues to

work with the State through the Maryland Stadium Authority to support Project C.O.R.E - a dual-government, multi-year effort to demolish thousands of vacants and replace them with new development, parks, and green space.

- The City set aside $3 million for the Affordable Housing Fund in the Fiscal 2019 Capital budget, which will provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Baltimore Development Corporation

Baltimore Development Corporation (BDC) is a quasi-government corporation under contract with the City of Baltimore to act as its economic development agency. The corporation has responsibility for city-wide economic and downtown development, which includes: business retention; spurring minority and women participation in business; creating a coordinated marketing effort to promote the development of downtown; promoting urban tourism; neighborhood commercial revitalization; and expanding Baltimore's role as an international gateway.

The Fiscal 2019 recommended budget maintains current level of funding for BDC services. The Inner Harbor Coordination subsidy will be paid directly to the Waterfront Partnership in Fiscal 2019.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
593	Community Support Projects	2,044,631	7,964,934	9,077,569
604	Before and After Care	312,831	173,078	158,022
737	Administration - HCD	3,127,539	3,588,779	6,952,112
738	Weatherization Services	4,782,532	7,426,771	3,969,367
740	Dawson Center	154,804	360,017	425,552
742	Promote Homeownership	261,616	433,498	543,741
745	Housing Code Enforcement	14,081,678	15,267,514	14,920,281
747	Register and License Properties and Contractors	397,306	548,813	571,953
748	Housing Development Finance and Project Management	437,575	598,987	600,413
749	Blight Elimination	3,010,379	3,133,603	3,109,561
750	Housing Rehabilitation Services	2,470,660	3,857,549	3,734,819
751	Building and Zoning Inspections and Permits	5,807,312	5,706,721	6,086,095
752	Community Outreach Services	1,211,579	1,654,807	1,451,345
754	Summer Food Service Program	1,842,276	3,564,457	3,509,740
809	Retention, Expansion, and Attraction of Businesses	1,275,849	1,153,235	1,161,164
810	Real Estate Development	3,027,306	3,077,253	1,984,647
811	Inner Harbor Coordination	356,664	364,510	425,000
813	Technology Development - Emerging Technology Center	831,460	849,751	851,910
814	Improve and Promote Retail Districts Beyond Downtown	1,690,288	1,731,650	1,489,570
815	Live Baltimore	565,946	570,267	571,715
	AGENCY TOTAL	**$47,690,231**	**$62,026,194**	**$61,594,576**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
593	Community Support Projects	13	0	13
604	Before and After Care	5	0	5
737	Administration - HCD	22	20	42
738	Weatherization Services	17	-8	9
740	Dawson Center	2	0	2
742	Promote Homeownership	6	1	7
745	Housing Code Enforcement	185	-4	181
747	Register and License Properties and Contractors	8	0	8
748	Housing Development Finance and Project Management	4	0	4
749	Blight Elimination	52	-1	51
750	Housing Rehabilitation Services	30	0	30
751	Building and Zoning Inspections and Permits	72	1	73
752	Community Outreach Services	7	0	7
754	Summer Food Service Program	1	0	1
	AGENCY TOTAL	**424**	**9**	**433**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-2,968,436	-2,765,943	-6,149,049
1	Salaries	19,243,092	23,595,316	25,306,174
2	Other Personnel Costs	8,851,444	10,273,318	10,103,722
3	Contractual Services	12,476,653	19,549,939	22,070,476
4	Materials and Supplies	1,863,312	3,588,508	3,529,287
5	Equipment - $4,999 or less	265,519	129,580	133,312
7	Grants, Subsidies and Contributions	6,958,647	6,655,476	6,600,654
9	Capital Improvements	1,000,000	1,000,000	0
	AGENCY TOTAL	**$47,690,231**	**$62,026,194**	**$61,594,576**

Service 593: Community Support Projects

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service provides administrative and service-delivery assistance grants to approximately 60 non-profit organizations per year. This Community Development Block Grant (CDBG) funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation. This service also administers the citywide CDBG program.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$2,044,620	13	$7,964,934	13	$8,777,569	13
State	-	-	-	-	$300,000	-
TOTAL	$2,044,620	13	$7,964,934	13	$9,077,569	13

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	5,703	7,497	6,175	*6,900*	6,209	*6,000*	*6,000*
Outcome	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,202	27,533	25,107	*23,500*	27,330	*24,500*	*26,700*
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	96%	97%	95%	*97%*	97%	*97%*	*97%*
Output	# of times subrecipients and City agencies are monitored against contractual goals	287	275	286	*265*	259	*275*	*272*
Output	# of programs provided by non-profit subrecipients and City agencies via CDBG funds	103	112	110	*120*	94	*112*	*103*

Nonprofit organizations and City agencies (subrecipients) funded by this service are required to submit quarterly progress reports. These are used to evaluate whether subrecipient activities adhere to Federal CDBG obligations and guidelines. Contractual goals for subrecipients and performance targets for this service are based on minimum Federal guidelines.

MAJOR BUDGET ITEMS

- The recommended budget includes funding for 66 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counseling, and rehabilitation efforts.
- This service is funded entirely through the Federal Community Development Block Grant (CDBG). The 13 administrative staff for Service 593 manage CDBG funding citywide.
- The Fiscal 2019 budget includes State funding ($300,000) for the Housing Authority of Baltimore City (HABC) Rental Allowance Program, which subsidizes rent for eligible dwelling units.

AGENCY: 3100 Housing and Community Development
SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	121,848	875,329	899,871	24,542
2	Other Personnel Costs	150,163	385,423	344,118	-41,305
3	Contractual Services	1,772,620	6,672,981	7,801,693	1,128,712
4	Materials and Supplies	0	12,264	12,547	283
5	Equipment - $4,999 or less	0	6,132	6,274	142
7	Grants, Subsidies and Contributions	0	12,805	13,066	261
	TOTAL OBJECTS	**$2,044,631**	**$7,964,934**	**$9,077,569**	**$1,112,635**
	EXPENDITURES BY ACTIVITY:				
7	Bright Start	43,747	52,326	52,326	0
12	Action in Maturity	27,074	35,000	35,000	0
16	Community Law Center	0	81,300	81,300	0
18	Creative Alliance	0	75,000	80,000	5,000
26	Upton	55,164	60,000	80,000	20,000
28	Liberty's Promise	0	48,000	48,000	0
43	Living Classrooms	296,993	625,000	625,000	0
45	Civic Works	0	149,100	149,100	0
58	Community Mediation Program	0	40,000	60,000	20,000
65	CASA of Maryland	0	180,000	180,000	0
66	Coppin Heights Comm Dev Corp	0	40,000	0	-40,000
75	Family League	0	500,000	0	-500,000
83	Caroline Friess Center	0	125,000	125,000	0
84	Baltimore Office of Promotion & Arts	60,306	66,300	66,300	0
102	York Road Planning Area PAC	74,787	0	0	0
104	Rental Allowance Program	0	0	300,000	300,000
105	Innovative Housing Institute	27,403	45,000	75,000	30,000
110	Greater Homewood Community Corp	23,059	53,814	53,814	0
130	East Baltimore Midway Sanitation	36,390	0	0	0
131	Parks and People Foundation	22,000	22,000	122,000	100,000
142	Reservoir Hill Improvement Council	0	0	60,000	60,000
160	Chesapeake Center for Youth Development	1,383	100,000	0	-100,000
162	Community Housing Associates	0	68,230	68,230	0
163	Parks and People - Green/Youth	0	80,000	80,000	0
164	Empire Homes	68,611	80,000	80,000	0
165	Park Heights Renaissance	64,541	90,650	90,650	0
196	Administration	384,726	1,420,564	1,407,447	-13,117
197	Baltimore Green Space	0	35,000	40,000	5,000
198	Oliver Comm. Assoc.	0	0	210,000	210,000
199	WBC CDC	4,171	25,000	0	-25,000
221	Village Learning Place	0	49,000	49,000	0
223	The Development Corporation - NW	27,142	40,000	40,000	0
226	Newborn Holistic	59,648	76,000	101,000	25,000
227	Maryland New Directions	0	66,620	120,000	53,380
228	Family Tree	0	34,845	34,845	0
231	Bon Secours of MD	13,609	180,000	184,000	4,000
246	Roberta's House	0	100,000	100,000	0
248	Greater Baybrook Alliance	0	0	60,000	60,000

AGENCY: 3100 Housing and Community Development
SERVICE: 593 Community Support Projects

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
249	Home Free USA	0	0	75,000	75,000
250	Moveable Feast	0	0	50,000	50,000
251	Pigtown Mainstreet	0	0	50,000	50,000
252	Strong City Baltimore	0	0	55,000	55,000
253	TRF Development Partners	0	0	50,000	50,000
254	City Life	0	0	100,000	100,000
301	Druid Heights CDC	207,056	313,000	375,000	62,000
341	Rebuilding Together Baltimore	0	66,500	66,500	0
348	Chesapeake Habitat for Humanity	154,270	240,000	240,000	0
398	Latino Economic Development Corp	0	50,000	75,000	25,000
456	Harbel Community Organization	0	80,000	80,000	0
601	Coldstream/Homestead/Montebello	8,758	71,916	78,750	6,834
608	Oliver PAC	0	0	50,000	50,000
610	Public Justice Center, Inc	0	35,000	100,000	65,000
612	Neighborhood Housing Services Operations	0	375,000	375,000	0
813	Dept. of Health - Commission on Aging	0	400,778	400,778	0
817	St Ambrose Home Sharing Program	0	60,000	60,000	0
829	Morgan/Institute for Urban Research	42,930	42,930	42,930	0
894	Historic East Baltimore Community Action	25,000	50,000	75,000	25,000
897	Learning is for Tomorrow	28,631	63,370	63,370	0
899	Rat Baiting Training Program	0	0	150,000	150,000
905	Neighborhood Rental Services	44,741	60,000	50,000	-10,000
906	Julie Community Center	0	43,000	43,000	0
915	Baltimore Neighborhoods, Inc	0	53,610	53,610	0
916	Neighborhood Design Center	0	93,502	98,000	4,498
917	St Ambrose Housing Aid Center	0	290,000	350,000	60,000
920	Community Housing Resource Board	0	27,880	27,880	0
921	Jubilee Baltimore	0	50,000	50,000	0
925	Banner Neighborhoods, Inc	0	83,989	99,589	15,600
926	Coalition to End Childhood Poisoning	0	185,400	185,400	0
927	Belair-Edison Housing Scvs.	63,838	100,000	110,000	10,000
932	Comprehensive Housing Assistance, Inc	33,299	46,750	46,750	0
950	People's Homesteading Group	70,274	145,000	190,000	45,000
975	Southeast Development, Inc	0	120,000	120,000	0
977	Garwyn Oaks	40,149	60,000	65,000	5,000
983	Women's Housing Coalition	34,931	48,560	53,000	4,440
986	South Baltimore Learning Center	0	65,000	65,000	0
	TOTAL ACTIVITIES	**$2,044,631**	**$7,964,934**	**$9,077,569**	**$1,112,635**
	EXPENDITURES BY FUND:				
	Federal	2,044,631	7,964,934	8,777,569	812,635
	State	0	0	300,000	300,000
	TOTAL FUNDS	**$2,044,631**	**$7,964,934**	**$9,077,569**	**$1,112,635**

AGENCY: 3100 Housing and Community Development
SERVICE: 593 Community Support Projects

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**							
10060	CHIEF OF CDBG COMPLIANCE	931	1	89,556	0	0	1	89,556
31137	ENVIRONMENTAL POLICY ANALYST	927	1	78,744	0	0	1	78,744
31502	PROGRAM COMPLIANCE OFFICER II	927	4	281,634	0	0	4	281,634
34151	ACCOUNTING SYSTEMS ANALYST	923	1	73,440	0	0	1	73,440
72411	CONTRACT ADMINISTRATOR I	085	1	53,455	0	0	1	53,455
72412	CONTRACT ADMINISTRATOR II	089	2	109,731	0	0	2	109,731
72496	CONTRACT OFFICER	927	2	133,008	0	0	2	133,008
72498	CHIEF CONTRACT OFFICER	931	1	75,174	0	0	1	75,174
	Total 1 Permanent Full-time		**13**	**894,742**	**0**	**0**	**13**	**894,742**
	Total All Funds		**13**	**894,742**	**0**	**0**	**13**	**894,742**

Service 604: Before and After Care

Priority Outcome: Education and Youth Engagement **Agency: Housing and Community Development**

Service Description: This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers 2 child care centers – Northwood and Waverly – with a total capacity of 80 students.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$90,600	-	$173,078	5	$158,022	5
Federal	$14,018	-	-	-	-	-
Special	$208,213	-	-	-	-	-
TOTAL	$312,831	0	$173,078	5	$158,022	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of children who maintain competency throughout the school year	88%	100%	90%	*100%*	100%	*100%*	*100%*
Effectiveness	% of children who begin the school ready to learn	52%	100%	90%	*90%*	90%	*90%*	*90%*
Output	# of children receiving "School Age" childhood services	68	68	65	*80*	60	*80*	*80*
Efficiency	Cost per child	$4,000	$4,000	N/A	*$4,000*	$3,300	*$4,000*	*$4,000*
Efficiency	Participant school attendance rate	N/A	98%	90%	*100%*	90%	*100%*	*100%*

The number of children receiving "school age" childhood services is limited by the teacher/child ratio set by Maryland State Licensing.

MAJOR BUDGET ITEMS

- The Waverly and Northwood Before and After Care centers are the last two City-run child care centers of their kind, and served 60 students in Fiscal 2017.
- Parent fees for City before and after care are budgeted at $120,000 in Fiscal 2019.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$173,078**
Adjustments with no service impact	
Salary Adjustment	3,164
Adjustment for pension cost allocation	(893)
Adjustment for health benefit costs	(7,792)
Change in allocation for workers' compensation expense	100
Change in inter-agency transfer credits	(2,700)
Decrease in employee compensation and benefits	(5,237)
Decrease in contractual services expenses	(20,298)
Increase in operating supplies and equipment	18,600
FISCAL 2019 RECOMMENDED BUDGET	**$158,022**

AGENCY: 3100 Housing and Community Development
SERVICE: 604 Before and After Care

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	105,082	-117,395	-120,095	-2,700
1	Salaries	137,991	160,001	158,178	-1,823
2	Other Personnel Costs	19,878	61,496	52,561	-8,935
3	Contractual Services	35,091	64,051	43,753	-20,298
4	Materials and Supplies	14,789	0	18,600	18,600
7	Grants, Subsidies and Contributions	0	4,925	5,025	100
	TOTAL OBJECTS	**$312,831**	**$173,078**	**$158,022**	**$-15,056**
	EXPENDITURES BY ACTIVITY:				
2	Northwood Child Care Center	285,180	86,586	84,438	-2,148
3	Waverly Child Care Center	27,651	86,492	73,584	-12,908
	TOTAL ACTIVITIES	**$312,831**	**$173,078**	**$158,022**	**$-15,056**
	EXPENDITURES BY FUND:				
	General	90,600	173,078	158,022	-15,056
	Special	222,231	0	0	0
	TOTAL FUNDS	**$312,831**	**$173,078**	**$158,022**	**$-15,056**

AGENCY: 3100 Housing and Community Development
SERVICE: 604 Before and After Care

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**							
82112	TEACHER'S ASST II PRESCHOOL	072	3	84,720	0	0	3	84,720
82121	ASSOCIATE TEACHER PRESCHOOL	078	2	73,458	0	0	2	73,458
		Total 1 Permanent Full-time	**5**	**158,178**	**0**	**0**	**5**	**158,178**
		Total All Funds	**5**	**158,178**	**0**	**0**	**5**	**158,178**

Service 737: Administration-Housing and Community Development

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service is responsible for the daily operations of the Department of Housing and Community Development, which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, etc. This function provides essential support for agency services, giving them the tools and directions necessary to accomplish their mission.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,007,621	15	$2,241,064	15	$5,459,425	35
Federal	$119,918	7	$1,347,715	7	$1,492,687	7
TOTAL	$3,127,539	22	$3,588,779	22	$6,952,112	42

MAJOR BUDGET ITEMS

- The Emergency Personnel Rental Assistance Program ($60,000) will provide grants to encourage first responders who are employed by the Police Department, Fire Department, or Sheriff's Office to reside within city limits, ultimately increasing the percentage of first responders that work and live in the City.
- DHCD began an organizational separation from the Housing Authority of Baltimore City (HABC) in Fiscal 2018. The Fiscal 2019 DHCD administrative budget shows further staff adjustments to allow DHCD to operate as a stand-alone entity. The 20 new positions function as additional staff capacity to execute all the functions of an independent agency. DHCD will execute Mayor's Community Development Strategy focused on neighborhood revitalization beginning in Fiscal 2019.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,241,064**
Changes with service impacts	
Increase for Emergency Rental Assistance program	60,000
Increase for DHCD rebranding and communications post-HABC separation	250,000
Increase for DHCD building renovations post-HABC separation	500,000
Fund additional inspectors for Violence Reduction Initiative response	300,000
Fund 17 new DHCD positions post-HABC separation	1,222,346
Fund mailroom and facilities management previously funded by HABC	45,000
Transfer Operations Officer II and Operations Officer I from Service 745 Code Enforcement	211,179
Support annual costs of BOPA charity events	30,000
Transfer Healthy Homes Deputy Commissioner salary portion to Service 738 Weatherization	(59,040)
Adjustments with no service impact	
Salary Adjustment	56,558
Adjustment for pension cost allocation	291,429
Adjustment for health benefit costs	9,683
Adjustment for City fleet rental and repair charges	(123)
Adjustment for City building rental charges	85,658
Change in allocation for workers' compensation expense	20,402
Change in inter-agency transfer credits	12,159
Increase in employee compensation and benefits	60,061
Increase in contractual services expenses	81,524
Increase in operating supplies and equipment	41,525
FISCAL 2019 RECOMMENDED BUDGET	**$5,459,425**

AGENCY: 3100 Housing and Community Development
SERVICE: 737 Administration - HCD

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-821,251	-491,187	-2,756,682	-2,265,495
1	Salaries	2,103,959	2,235,474	4,045,234	1,809,760
2	Other Personnel Costs	745,665	783,235	1,195,811	412,576
3	Contractual Services	1,057,616	1,004,898	4,289,143	3,284,245
4	Materials and Supplies	19,157	29,225	70,804	41,579
5	Equipment - $4,999 or less	11,791	5,464	5,590	126
7	Grants, Subsidies and Contributions	10,602	21,670	102,212	80,542
	TOTAL OBJECTS	**$3,127,539**	**$3,588,779**	**$6,952,112**	**$3,363,333**
	EXPENDITURES BY ACTIVITY:				
1	Research and Strategic Planning	39,796	408,066	499,242	91,176
2	Budget and Accounting	755,731	936,204	897,696	-38,508
3	Communications	208,412	222,822	1,281,159	1,058,337
4	Executive Direction and Control	462,272	491,055	1,482,751	991,696
5	Facilities Management	506,081	631,829	1,008,414	376,585
7	Information Technology	575,816	314,901	340,836	25,935
9	Personnel	364,490	351,753	543,620	191,867
10	Administrative Services	164,709	168,165	0	-168,165
13	Planning and Development	0	0	898,394	898,394
17	Fair Housing Office	50,232	63,984	0	-63,984
	TOTAL ACTIVITIES	**$3,127,539**	**$3,588,779**	**$6,952,112**	**$3,363,333**
	EXPENDITURES BY FUND:				
	General	3,007,621	2,241,064	5,459,425	3,218,361
	Federal	119,918	1,347,715	1,492,687	144,972
	TOTAL FUNDS	**$3,127,539**	**$3,588,779**	**$6,952,112**	**$3,363,333**

AGENCY: 3100 Housing and Community Development
SERVICE: 737 Administration - HCD

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	86,190	1	86,190
00086	OPERATIONS OFFICER II	927	0	0	1	83,856	1	83,856
00089	OPERATIONS OFFICER V	936	0	0	1	94,500	1	94,500
00090	OPERATIONS MANAGER I	939	0	0	1	105,000	1	105,000
00091	OPERATIONS MANAGER II	942	1	120,000	0	0	1	120,000
00093	OPERATIONS DIRECTOR I	967	1	127,500	-1	-127,500	0	0
00094	OPERATIONS DIRECTOR II	969	0	0	2	284,142	2	284,142
00097	EXECUTIVE DIRECTOR III	992	1	199,716	0	0	1	199,716
10063	SPECIAL ASSISTANT	089	0	0	1	46,881	1	46,881
10083	EXECUTIVE ASSISTANT	904	0	0	1	59,800	1	59,800
10160	DIRECTOR, PUBLIC PROGRAM	936	0	0	1	130,000	1	130,000
31109	OPERATIONS OFFICER I	923	0	0	3	202,776	3	202,776
31110	OPERATIONS OFFICER II	927	1	72,419	1	72,419	2	144,838
31112	OPERATIONS OFFICER IV	931	0	0	1	98,432	1	98,432
31511	PROGRAM ANALYST	927	0	0	1	95,000	1	95,000
33148	AGENCY IT SPECIALIST II	927	0	0	2	126,480	2	126,480
33150	AGENCY IT SUPV/PROJECT MANAGER	936	0	0	1	79,152	1	79,152
33157	AGENCY IT MANAGER III	960	0	0	1	94,248	1	94,248
33213	OFFICE SUPPORT SPECIALIST III	078	2	84,668	0	0	2	84,668
33415	PUBLIC RELATIONS SUPV	931	0	0	1	94,500	1	94,500
33677	HR GENERALIST II	923	1	62,424	0	0	1	62,424
33679	HR BUSINESS PARTNER	931	1	81,906	0	0	1	81,906
33681	HR ASSISTANT I	081	0	0	1	34,039	1	34,039
33683	HR ASSISTANT II	085	1	51,397	0	0	1	51,397
34132	ACCOUNTING ASST II	078	0	0	1	34,701	1	34,701
34141	ACCOUNTANT I	088	2	88,326	-1	-44,163	1	44,163
34142	ACCOUNTANT II	923	1	60,690	1	60,690	2	121,380
34425	FISCAL SUPERVISOR	927	1	78,642	0	0	1	78,642
34426	CHIEF OF FISCAL SERVICES I	931	1	89,046	0	0	1	89,046
34427	CHIEF OF FISCAL SERVICES II	936	1	105,672	-1	-105,672	0	0
	Total 1 Permanent Full-time		**15**	**1,222,406**	**20**	**1,605,471**	**35**	**2,827,877**
Federal Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	134,334	0	0	1	134,334
34141	ACCOUNTANT I	088	2	96,431	0	0	2	96,431
34151	ACCOUNTING SYSTEMS ANALYST	923	1	60,690	0	0	1	60,690
34421	FISCAL TECHNICIAN	088	1	43,856	0	0	1	43,856
81162	SOCIAL POLICY AND PROGRAM ANAL	927	2	157,296	0	0	2	157,296
	Total 1 Permanent Full-time		**7**	**492,607**	**0**	**0**	**7**	**492,607**
	Total All Funds		**22**	**1,715,013**	**20**	**1,605,471**	**42**	**3,320,484**

Service 738: Weatherization Services

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging "green" economy.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	$109,409	1	$708,814	5
State	$4,736,564	23	$4,731,020	13	$3,200,553	4
Special	$45,968	-	$2,586,342	3	$60,000	-
TOTAL	$4,782,532	23	$7,426,771	17	$3,969,367	9

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of oil-gas conversions	N/A	67	76	*25*	8	*N/A*	*N/A*
Efficiency	Cost per client served for weatherization	$4,500	$5,208	$7,439	*$4,500*	$4,114	*$8,436*	*$4,500*
Output	# of No Heat emergencies abated	N/A	464	50	*100*	72	*50*	*50*
Output	# of homes weatherized	1,174	1,071	983	*600*	227	*300*	*300*
Effectiveness	# of homes weatherized that also received other division services (lead and/or rehab)	N/A	0	6	*17*	2	*N/A*	*5*

• No Heat emergencies include homes without batteries in thermostats; homes where the gas or electric is turned off, or there is no fuel oil; and homes with major system failures.
• Oil-gas conversions produce average heating bill savings of $974 per home per year. Due to the loss of Customer Investment Funds, no oil-gas conversions are projected to occur in Fiscal 2018 or 2019.

MAJOR BUDGET ITEMS

• The decrease in State funding for this service in Fiscal 2019 results from the end of a three-year State appropriation from the Customer Investment Fund (CIF) from Fiscal 2014-2017 as well as the extension of Customer Investment Funds to the City through Fiscal 2018. State funding provides weatherization assistance to low-income homeowners. Eligible homes receive a range of grant-funded energy conservation services, including insulation and energy efficient lighting.
• The General Fund will provide temporary, bridge funding in Fiscal 2019 for positions previously funded by Customer Investment Funds.

CHANGE TABLE- GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$109,409**
Adjustments with no service impacts	
Move Deputy Commissioner & Operations Manager from Customer Investment Fund to General Fund	243,101
Move 2 Energy Program Technicians from Customer Investment Fund to General Fund	116,358
Transfer portion of Healthy Homes Deputy Commissioner's salary from Service 737	59,040
Salary Adjustment	7,452
Adjustment for pension cost allocation	52,944
Adjustment for health benefit costs	52,761
Change in allocation for workers' compensation expense	4,040
Increase in employee compensation and benefits	63,709
FISCAL 2019 RECOMMENDED BUDGET	**$708,814**

AGENCY: 3100 Housing and Community Development
SERVICE: 738 Weatherization Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	724,913	-421,124	-1,146,037
1	Salaries	606,478	976,282	757,722	-218,560
2	Other Personnel Costs	126,180	370,944	270,505	-100,439
3	Contractual Services	3,990,092	5,304,819	3,266,715	-2,038,104
4	Materials and Supplies	16,973	28,383	21,969	-6,414
5	Equipment - $4,999 or less	21,196	3,700	4,535	835
7	Grants, Subsidies and Contributions	21,613	17,730	69,045	51,315
	TOTAL OBJECTS	**$4,782,532**	**$7,426,771**	**$3,969,367**	**$-3,457,404**
	EXPENDITURES BY ACTIVITY:				
0	Weatherization Subcontractors	3,759	4,429,741	2,980,000	-1,449,741
1	Program Support	4,799	470,497	0	-470,497
2	Training and Technical Assistance	454,136	261,518	70,000	-191,518
3	Weatherization Program Delivery	4,314,857	1,657,569	573,165	-1,084,404
4	Audit	4,981	351,864	59,763	-292,101
5	Section 8 Outreach	0	255,582	286,439	30,857
	TOTAL ACTIVITIES	**$4,782,532**	**$7,426,771**	**$3,969,367**	**$-3,457,404**
	EXPENDITURES BY FUND:				
	General	0	109,409	599,325	489,916
	State	4,736,564	4,731,020	3,310,042	-1,420,978
	Special	45,968	2,586,342	60,000	-2,526,342
	TOTAL FUNDS	**$4,782,532**	**$7,426,771**	**$3,969,367**	**$-3,457,404**

AGENCY: 3100 Housing and Community Development
SERVICE: 738 Weatherization 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**							
00090	OPERATIONS MANAGER I	939	0	0	1	85,417	1	85,417
00093	OPERATIONS DIRECTOR I	967	0	0	1	132,702	1	132,702
75333	ENERGY PROGRAM TECHNICIAN II	553	0	0	2	75,520	2	75,520
81175	SOCIAL SERVICES COORDINATION S	923	1	78,948	0	0	1	78,948
	Total 1 Permanent Full-time		**1**	**78,948**	**4**	**293,639**	**5**	**372,587**
State Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	86,904	0	0	1	86,904
33112	IT MANAGER - MOIT	942	1	32,717	-1	-32,717	0	0
33212	OFFICE SUPPORT SPECIALIST II	075	1	28,499	-1	-28,499	0	0
33213	OFFICE SUPPORT SPECIALIST III	078	1	35,964	-1	-35,964	0	0
34141	ACCOUNTANT I	088	1	42,169	-1	-42,169	0	0
34142	ACCOUNTANT II	923	1	58,344	-1	-58,344	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	78,966	0	0	1	78,966
42262	CONSTRUCTION BLDG INSPECTOR II	091	5	274,440	-3	-164,664	2	109,776
75333	ENERGY PROGRAM TECHNICIAN II	553	1	36,100	-1	-36,100	0	0
	Total 1 Permanent Full-time		**13**	**674,103**	**-9**	**-398,457**	**4**	**275,646**
Special Fund								
1	**Permanent Full-time**							
00090	OPERATIONS MANAGER I	939	1	101,592	-1	-101,592	0	0
01908	FISCAL ADMINISTRATOR	931	1	75,000	-1	-75,000	0	0
75333	ENERGY PROGRAM TECHNICIAN II	553	1	33,648	-1	-33,648	0	0
	Total 1 Permanent Full-time		**3**	**210,240**	**-3**	**-210,240**	**0**	**0**
	Total All Funds		**17**	**963,291**	**-8**	**-315,058**	**9**	**648,233**

Service 740: Dawson Center

Priority Outcome: Education and Youth Engagement **Agency: Housing and Community Development**

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

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$52,456	-	$32,315	-	$31,253	-
Federal	$102,348	2	$327,702	2	$394,299	2
TOTAL	$154,804	2	$360,017	2	$425,552	2

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of children served	55	50	55	*200*	160	*200*	*250*
Outcome	% of students successfully promoted to next grade level	N/A	100%	100%	*100%*	100%	*100%*	*100%*
Efficiency	$ cost per year, per child	N/A	$3,500	$3,300	*$3,000*	$3,000	*$3,000*	*$3,000*
Effectiveness	# of children returning for service at start of school year	50	50	45	*150*	160	*200*	*250*
Effectiveness	# of summer programs offered to reduce summer learning loss	N/A	6	1	*6*	6	*6*	*7*

In August 2017, this service expanded programming to a second site, the Dawson Safe Haven Teen Center, allowing it to serve a larger number of children.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service. Federal CDBG funding accounts for over 90 percent of the Dawson Center budget.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$32,315**
Adjustments with no service impact	
Decrease in contractual services expenses	(1,412)
Increase in operating supplies and equipment	350
FISCAL 2019 RECOMMENDED BUDGET	**$31,253**

AGENCY: 3100 Housing and Community Development
SERVICE: 740 Dawson Center

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	29,775	188,039	207,004	18,965
2	Other Personnel Costs	4,419	45,026	58,165	13,139
3	Contractual Services	115,412	101,943	134,804	32,861
4	Materials and Supplies	2,400	23,039	23,569	530
5	Equipment - $4,999 or less	1,908	0	0	0
7	Grants, Subsidies and Contributions	890	1,970	2,010	40
	TOTAL OBJECTS	**$154,804**	**$360,017**	**$425,552**	**$65,535**
	EXPENDITURES BY ACTIVITY:				
1	Dawson Center	154,804	360,017	425,552	65,535
	TOTAL ACTIVITIES	**$154,804**	**$360,017**	**$425,552**	**$65,535**
	EXPENDITURES BY FUND:				
	General	52,456	32,315	31,253	-1,062
	Federal	102,348	327,702	394,299	66,597
	TOTAL FUNDS	**$154,804**	**$360,017**	**$425,552**	**$65,535**

AGENCY: 3100 Housing and Community Development
SERVICE: 740 Dawson 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
Federal Fund								
1	**Permanent Full-time**							
00086	OPERATIONS OFFICER II	927	1	79,968	0	0	1	79,968
81442	COMMUNITY COORDINATOR	090	1	57,253	0	0	1	57,253
	Total 1 Permanent Full-time		**2**	**137,221**	**0**	**0**	**2**	**137,221**
	Total All Funds		**2**	**137,221**	**0**	**0**	**2**	**137,221**

Service 742: Promote Homeownership

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service promotes neighborhood stability through grants to low and moderate income homebuyers. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$168,348	5	$197,026	5	$268,566	5
Federal	$93,268	3	$96,472	1	$135,175	2
Special	-	-	$140,000	-	$140,000	-
TOTAL	$261,616	8	$433,498	6	$543,741	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new homeowners assisted	724	724	774	*775*	974	*775*	*800*
Output	# of workshop/seminar participants	5,128	2,586	3,992	*4,300*	1,676	*4,300*	*2,000*
Outcome	% of new homeowners who are new city residents	N/A	25%	20%	*23%*	24.6%	*24%*	*27%*
Effectiveness	Average # of days to process funding approval	10	10	10	*10*	10	*10*	*10*
Efficiency	# of homes sold through Live Near Your Work program	93	187	249	*225*	323	*225*	*250*

• The "% of new homeowners who are new city residents" measure is collected via the HomeOwnership database of clients served.
• The "# of new homeowners assisted" and "# of workshop participants" measures continue to experience higher volume due to the rebounding mortgage market, low interest rates, and less stringent underwriting criteria by Fannie Mae and Freddie Mac.

MAJOR BUDGET ITEMS

• This budget includes $140,000 in casino-related Local Impact Grants for homeownership incentives.
• In Fiscal 2018, the City's capital budget included $3.5 million for homeownership incentive programs. In Fiscal 2019, the capital budget includes $3 million for homeownership incentives.
• DHCD will offer 10 home buying incentives to 3 communities of faith using $75,000 in new funding for homeownership.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$197,026**
Changes with service impacts	
Supplemental funding for Faith in the Community Homeownership Program	75,000
Adjustments with no service impact	
Salary Adjustment	6,974
Adjustment for pension cost allocation	6,443
Adjustment for health benefit costs	(17,970)
Change in allocation for workers' compensation expense	100
Increase in employee compensation and benefits	2,802
Decrease in contractual services expenses	(2,120)
Increase in operating supplies and equipment	311
FISCAL 2019 RECOMMENDED BUDGET	**$268,566**

AGENCY: 3100 Housing and Community Development
SERVICE: 742 Promote Homeownership

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-334,400	-335,000	-335,000	0
1	Salaries	426,536	404,783	442,922	38,139
2	Other Personnel Costs	152,473	153,461	151,059	-2,402
3	Contractual Services	9,041	48,344	46,356	-1,988
4	Materials and Supplies	3,268	16,000	16,369	369
7	Grants, Subsidies and Contributions	4,698	145,910	222,035	76,125
	TOTAL OBJECTS	**$261,616**	**$433,498**	**$543,741**	**$110,243**
	EXPENDITURES BY ACTIVITY:				
3	Homeownership	261,616	293,498	403,741	110,243
5	Casino Support - Homeownership Incentives	0	140,000	140,000	0
	TOTAL ACTIVITIES	**$261,616**	**$433,498**	**$543,741**	**$110,243**
	EXPENDITURES BY FUND:				
	General	168,348	197,026	268,566	71,540
	Federal	93,268	96,472	135,175	38,703
	Special	0	140,000	140,000	0
	TOTAL FUNDS	**$261,616**	**$433,498**	**$543,741**	**$110,243**

AGENCY: 3100 Housing and Community Development
SERVICE: 742 Promote Homeownership

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**							
10190	DIRECTOR OF HOME OWNERSHIP	931	1	99,552	0	0	1	99,552
33212	OFFICE SUPPORT SPECIALIST II	075	1	33,365	-1	-33,365	0	0
33711	REAL ESTATE AGENT I	089	1	45,981	0	0	1	45,981
33712	REAL ESTATE AGENT II	927	1	64,872	1	64,872	2	129,744
74311	ECONOMIC DEVELOPMENT OFFICER	923	1	73,440	0	0	1	73,440
	Total 1 Permanent Full-time		**5**	**317,210**	**0**	**31,507**	**5**	**348,717**
Federal Fund								
1	**Permanent Full-time**							
33212	OFFICE SUPPORT SPECIALIST II	075	0	0	1	29,639	1	29,639
33712	REAL ESTATE AGENT II	927	1	64,566	0	0	1	64,566
	Total 1 Permanent Full-time		**1**	**64,566**	**1**	**29,639**	**2**	**94,205**
	Total All Funds		**6**	**381,776**	**1**	**61,146**	**7**	**442,922**

Service 745: Housing Code Enforcement

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$14,081,678	188	$15,057,514	185	$14,510,281	181
Federal	-	-	$160,000	-	$360,000	-
Special	-	-	$50,000	-	$50,000	-
TOTAL	$14,081,678	188	$15,107,514	185	$14,920,281	181

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	Value of private investment in target areas leveraged by Code Enforcement, calculated by construction cost estimates on permit applications	$29.6M	$34.5M	$44.7M	*$30M*	$39.8M	*$30M*	*$30M*
Output	# of property maintenance code enforcement inspections	258,184	257,702	218,982	*240,000*	224,786	*240,000*	*220,000*
Outcome	# of vacant unsafe structures in targeted areas made habitable or razed as a result	791	740	888	*1,000*	774	*1,000*	*1,000*
Effectiveness	% of non-vacant building notices compiled with in 180 days in target areas	76%	70%	69%	*80%*	68%	*80%*	*75%*
Effectiveness	% of closed service requests closed on time	93%	89%	88%	*90%*	92%	*90%*	*90%*

• The "# of property maintenance code enforcement inspections" and "% of non-vacant building notices complied with in 180 days" measures fluctuate with the number of inspectors hired in a given year.

• The "value of private investment in target areas" measure reflects targeted investment strategies called Community Development Clusters (CDCs) and Streamlined Code Enforcement Neighborhoods (SCENs).

• The "# of vacant unsafe structures" measure is a count of rehabs and demolitions in SCENs and CDCs. Fallout from the foreclosure crisis drove a surge in private investment in target areas in Fiscal 2016; Fiscal 2017-2019 targets were set at a more sustainable level.

MAJOR BUDGET ITEMS

• Federal funding for this service includes $200K in Community Development Block Grants (CDBG) for Property Maintenance Code Enforcement staff salaries, and $160K for the Federal Justice Assistance grant (JAG) for legal staff salaries.

• Housing Code Enforcement is an essential part of the Mayor's Violence Reduction Initiative. The supplemental $300K in Service 737 will support additional housing inspectors to meet the higher demand for Code Enforcement services in Violence Reduction target areas.

• This budget includes $1.7 million in turnover savings, reflecting normal attrition for Housing Inspectors.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$15,057,514**
Changes with service impacts	
Transfer Plans Examining Secretary to Service 751 Building and Zoning	(53,965)
Transfer Operations Officer II to Service 737 Planning and Development	(105,597)
Transfer Operations Officer I to Service 737 Executive Direction and Control	(105,582)
Defund Housing Inspections Support Assistant	(84,785)
Adjustments with no service impact	
Salary Adjustment	200,408
Adjustment for pension cost allocation	(43,622)
Adjustment for health benefit costs	(274,468)
Adjustment for City fleet rental and repair charges	(62,935)
Adjustment for City building rental charges	16,429
Change in allocation for workers' compensation expense	(1,292)
Change in inter-agency transfer credits	(8,397)
Decrease in employee compensation and benefits	(31,155)
Increase in contractual services expenses	42,895
Decrease in operating supplies and equipment	(35,167)
FISCAL 2019 RECOMMENDED BUDGET	**$14,510,281**

AGENCY: 3100 Housing and Community Development
SERVICE: 745 Housing Code Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-332,622	-275,082	-283,479	-8,397
1	Salaries	8,174,237	8,705,191	8,536,702	-168,489
2	Other Personnel Costs	4,099,638	4,284,732	3,954,455	-330,277
3	Contractual Services	1,716,410	2,139,080	2,335,469	196,389
4	Materials and Supplies	119,018	204,533	168,771	-35,762
5	Equipment - $4,999 or less	128,342	25,851	26,446	595
7	Grants, Subsidies and Contributions	176,655	183,209	181,917	-1,292
	TOTAL OBJECTS	**$14,081,678**	**$15,267,514**	**$14,920,281**	**$-347,233**
	EXPENDITURES BY ACTIVITY:				
1	Administration	939,823	916,039	764,522	-151,517
2	Code Enforcement Legal	2,014,689	2,781,749	2,768,900	-12,849
3	Whole Block Demolition	0	-1,320	42,364	43,684
4	Notice Production/Constituent Services	287,672	331,263	322,652	-8,611
5	Property Maintenance Code Enforcement	9,044,114	9,595,545	9,330,630	-264,915
7	Special Investigations	1,067,681	1,048,343	1,162,814	114,471
8	Systems Programming /Mtg	329,890	337,074	332,198	-4,876
9	Demolition Contracts	397,809	258,821	196,201	-62,620
	TOTAL ACTIVITIES	**$14,081,678**	**$15,267,514**	**$14,920,281**	**$-347,233**
	EXPENDITURES BY FUND:				
	General	14,336,949	15,057,514	14,510,281	-547,233
	Federal	-160,107	160,000	360,000	200,000
	Special	-95,164	50,000	50,000	0
	TOTAL FUNDS	**$14,081,678**	**$15,267,514**	**$14,920,281**	**$-347,233**

AGENCY: 3100 Housing and Community Development
SERVICE: 745 Housing Code 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**							
00086	OPERATIONS OFFICER II	927	1	80,631	-1	-80,631	0	0
00087	OPERATIONS OFFICER III	929	2	160,038	0	0	2	160,038
00089	OPERATIONS OFFICER V	936	2	187,272	0	0	2	187,272
00090	OPERATIONS MANAGER I	939	3	369,240	0	0	3	369,240
00093	OPERATIONS DIRECTOR I	967	1	137,229	0	0	1	137,229
10063	SPECIAL ASSISTANT	089	1	56,524	0	0	1	56,524
10083	EXECUTIVE ASSISTANT	904	2	110,074	0	0	2	110,074
10203	ASSISTANT COUNSEL CODE ENFORCE	929	10	789,924	0	0	10	789,924
10249	INFORMATION TECHNOLOGY MANAGER	936	1	104,040	0	0	1	104,040
31109	OPERATIONS OFFICER I	923	3	195,381	-1	-65,127	2	130,254
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	51,000	0	0	1	51,000
33151	SYSTEMS ANALYST	927	2	132,437	0	0	2	132,437
33212	OFFICE SUPPORT SPECIALIST II	075	8	246,496	1	30,812	9	277,308
33213	OFFICE SUPPORT SPECIALIST III	078	14	498,166	0	0	14	498,166
33215	OFFICE SUPERVISOR	084	1	37,741	0	0	1	37,741
33232	SECRETARY II	078	2	68,218	0	0	2	68,218
33233	SECRETARY III	084	1	36,290	-1	-36,290	0	0
33672	TRAINING OFFICER	927	1	64,566	0	0	1	64,566
42132	HOUSING INSPECTOR	087	64	3,049,178	0	0	64	3,049,178
42133	HOUSING INSPECTOR SENIOR	090	29	1,703,285	0	0	29	1,703,285
42134	ASST SUPT HOUSING INSPECTIONS	906	7	451,773	-1	-64,539	6	387,234
42136	GENL SUPT HOUSING INSPECTIONS	931	1	86,598	0	0	1	86,598
42165	SUPT HOUSING INSPECTIONS	927	3	235,332	-1	-78,444	2	156,888
42262	CONSTRUCTION BLDG INSPECTOR II	091	1	59,777	0	0	1	59,777
42931	CODE ENFORCEMT INVESTIGATOR I	087	9	442,523	0	0	9	442,523
42933	CODE ENFORCEMT INVESTIGATOR II	092	5	317,045	0	0	5	317,045
72113	ENGINEER II	929	1	89,058	0	0	1	89,058
74195	HISTORIC PRESERVATION OFFICER	929	1	89,058	0	0	1	89,058
84241	PARALEGAL	090	7	412,403	0	0	7	412,403
90000	NEW POSITION	900	1	53,342	0	0	1	53,342
	Total 1 Permanent Full-time		**185**	**10,314,639**	**-4**	**-294,219**	**181**	**10,020,420**
	Total All Funds		**185**	**10,314,639**	**-4**	**-294,219**	**181**	**10,020,420**

Service 747: Register and License Properties and Contractors

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service; 1) licenses Multiple Family Dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law, 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$397,306	8	$548,813	8	$571,953	8
TOTAL	$397,306	8	$548,813	8	$571,953	8

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Multi-Family Dwellings licensed (Fiscal Year)	4,215	3,378	3,594	*4,500*	3,372	*4,500*	*4,500*
Outcome	% of Multi-Family Dwellings inspected without life/safety violations at time of annual inspection (CY)	75%	72%	72%	*75%*	79%	*75%*	*75%*
Effectiveness	% of total Multi-Family Dwellings licensed (FY)	73%	58%	62%	*75%*	67%	*75%*	*75%*
Efficiency	% of alarm and property registration renewals completed online	28%	23%	31%	*30%*	42%	*40%*	*40%*
Output	# number of burglar alarm accounts created	11,115	10,498	11,972	*10,000*	11,490	*10,000*	*10,000*

• This service expects the percentage of multi-family dwellings (MFDs) inspected without life/safety violations to increase steadily as the percentage of licensed MFDs increases, since annual inspections are part of the licensing process.

• The creation of online accounts for burglar alarms has reduced the number of false alarms that the Baltimore Police Department (BPD) responds to each year and allows the enforcement of a two-call verification requirement from alarm companies. The decline in alarm accounts created is attributed to changes in regulations guiding alarm registration accounts; targets were adjusted accordingly.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$548,813**
Adjustments with no service impact	
Salary Adjustment	5,780
Adjustment for pension cost allocation	4,166
Adjustment for health benefit costs	(5,478)
Change in allocation for workers' compensation expense	160
Increase in employee compensation and benefits	25,995
Decrease in contractual services expenses	(7,948)
Increase in operating supplies and equipment	465
FISCAL 2019 RECOMMENDED BUDGET	**$571,953**

AGENCY: 3100 Housing and Community Development
SERVICE: 747 Register and License Properties and Contractors

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	173,660	260,693	289,855	29,162
2	Other Personnel Costs	87,775	102,442	103,743	1,301
3	Contractual Services	113,571	157,598	149,650	-7,948
4	Materials and Supplies	11,293	20,200	20,665	465
5	Equipment - $4,999 or less	3,490	0	0	0
7	Grants, Subsidies and Contributions	7,517	7,880	8,040	160
	TOTAL OBJECTS	**$397,306**	**$548,813**	**$571,953**	**$23,140**
	EXPENDITURES BY ACTIVITY:				
1	License and Register Contractors	100,538	109,931	115,651	5,720
2	Property Registration and MFD Licensing	296,768	438,882	456,302	17,420
	TOTAL ACTIVITIES	**$397,306**	**$548,813**	**$571,953**	**$23,140**
	EXPENDITURES BY FUND:				
	General	397,306	548,813	571,953	23,140
	TOTAL FUNDS	**$397,306**	**$548,813**	**$571,953**	**$23,140**

AGENCY: 3100 Housing and Community Development
SERVICE: 747 Register and License Properties and Contractors

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	88,917	0	0	3	88,917
33213	OFFICE SUPPORT SPECIALIST III	078	4	148,264	-2	-74,132	2	74,132
33215	OFFICE SUPERVISOR	084	1	46,655	0	0	1	46,655
33294	PERMITS AND RECORDS TECH I	080	0	0	2	79,289	2	79,289
		Total 1 Permanent Full-time	**8**	**283,836**	**0**	**5,157**	**8**	**288,993**
		Total All Funds	**8**	**283,836**	**0**	**5,157**	**8**	**288,993**

Service 748: Housing Development Finance and Project Management

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service promotes the stabilization, preservation and growth of neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME program. Funds are available at below market rates on very flexible terms to assist with the creation or rehabilitation of rental housing for low to moderate income individuals and families.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$437,575	4	$598,987	4	$600,413	4
TOTAL	$437,575	4	$598,987	4	$600,413	4

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of HOME Units produced	213	280	273	*173*	241	*83*	*240*
Effectiveness	% of HOME units occupied	95%	99%	95%	*95%*	95%	*95%*	*95%*
Efficiency	Private dollars leveraged per City dollar invested	$6	$6	$10	*$6*	$10	*$6*	*$6*

• This service provides federal affordable housing block grants; the conservative Fiscal 2018 target for HOME units produced reflects uncertainty surrounding federal funding levels. The number of HOME units produced depends for the most part on the number of tax credit projects awarded by the State of Maryland.

• Project completion generally takes 2-3 years from the date of the award, depending on construction schedules. The "private dollars leveraged" measure reflects the ratio of HOME funds to State or private sources.

MAJOR BUDGET ITEMS

• The recommended funding from the Federal HOME grant is calculated based on the projected demographics of residents served.

AGENCY: 3100 Housing and Community Development
SERVICE: 748 Housing Development Finance and Project Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	244,346	290,964	304,592	13,628
2	Other Personnel Costs	87,555	130,411	126,123	-4,288
3	Contractual Services	96,658	168,684	158,666	-10,018
4	Materials and Supplies	4,525	4,988	7,012	2,024
5	Equipment - $4,999 or less	732	0	0	0
7	Grants, Subsidies and Contributions	3,759	3,940	4,020	80
	TOTAL OBJECTS	**$437,575**	**$598,987**	**$600,413**	**$1,426**
	EXPENDITURES BY ACTIVITY:				
1	Housing Development Finance and Project Management	437,575	598,987	600,413	1,426
	TOTAL ACTIVITIES	**$437,575**	**$598,987**	**$600,413**	**$1,426**
	EXPENDITURES BY FUND:				
	Federal	437,575	598,987	600,413	1,426
	TOTAL FUNDS	**$437,575**	**$598,987**	**$600,413**	**$1,426**

AGENCY: 3100 Housing and Community Development
SERVICE: 748 Housing Development Finance and Project 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
Federal Fund								
1	**Permanent Full-time**							
10158	DIRECTOR OF PROJECT FINANCE	931	1	102,204	0	0	1	102,204
31501	PROGRAM COMPLIANCE OFFICER I	087	2	106,203	0	0	2	106,203
33233	SECRETARY III	084	1	52,059	0	0	1	52,059
	Total 1 Permanent Full-time		**4**	**260,466**	**0**	**0**	**4**	**260,466**
	Total All Funds		**4**	**260,466**	**0**	**0**	**4**	**260,466**

Service 749: Blight Elimination

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. This service is an important component of the City's neighborhood development initiative, combining the efforts of this service, Code Enforcement, and the Office of Homeownership.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,010,379	52	$3,133,603	52	$3,109,561	51
TOTAL	$3,010,379	52	$3,133,603	52	$3,109,561	51

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of properties sold that are under construction or have a use and occupancy permit	51%	78%	82%	*80%*	89%	*80%*	*80%*
Effectiveness	% of dispositions completed within 120 days	87%	80%	80%	*90%*	83%	*90%*	*90%*
Efficiency	Average # of days to complete acquisition of properties in focused project areas	283	269	275	*365*	235	*365*	*365*
Output	% of HCD vacant buildings sold in V2V targeted neighborhoods, excluding properties recommended for demolition	54%	85%	69%	*85%*	69%	*85%*	*85%*
Effectiveness	% of applications to purchase property that resulted from V2V Marketing Activities	52%	80%	71%	*55%*	69%	*55%*	*55%*

• On average, it takes twelve months from the initiation of the acquisition until the City gains title to a property. This service has demonstrated increased efficiency by consistently surpassing targets for average number of days to property acquisition, and strives to complete 90 percent of property dispositions within 120 days.
• The increase in the "percentage of properties sold that are under construction" measure in Fiscal 2016 demonstrates the benefits of devoting full-time staff to Land Disposition Agreement compliance monitoring, to ensure that disposed properties are rehabilitated and blight eliminated.

MAJOR BUDGET ITEMS

• The City's Fiscal 2019 Capital Plan includes $6.4 million for Whole Block Demolition. Properties are strategically selected to eliminate blight, support development opportunities, and protect public safety.
• This service budgets a transfer credit for anticipated property sales revenue ($900,000) and transfer in from Capital funds ($1.4 million) to support overhead charges.

CHANGE TABLE -GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,133,603**
Changes with service impacts	
Defund Legal Assistant II	(83,328)
Adjustments with no service impact	
Salary Adjustment	68,360
Adjustment for pension cost allocation	(9,050)
Adjustment for health benefit costs	(45,736)
Change in allocation for workers' compensation expense	38
Change in inter-agency transfer credits	36,635
Decrease in employee compensation and benefits	(40,140)
Increase in contractual services expenses	47,007
Increase in operating supplies and equipment	2,172
FISCAL 2019 RECOMMENDED BUDGET	**$3,109,561**

AGENCY: 3100 Housing and Community Development
SERVICE: 749 Blight Elimination

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0 Transfers		-1,653,202	-2,297,777	-2,261,142	36,635
1 Salaries		2,537,429	3,457,538	3,418,015	-39,523
2 Other Personnel Costs		1,184,800	1,296,096	1,225,725	-70,371
3 Contractual Services		358,108	532,131	579,138	47,007
4 Materials and Supplies		14,366	37,336	38,195	859
5 Equipment - $4,999 or less		23,127	57,059	58,372	1,313
7 Grants, Subsidies and Contributions		545,751	51,220	51,258	38
	TOTAL OBJECTS	**$3,010,379**	**$3,133,603**	**$3,109,561**	**$-24,042**
EXPENDITURES BY ACTIVITY:					
1 Land Resources		2,510,379	3,132,283	3,109,561	-22,722
3 Whole Block Demolition		0	1,320	0	-1,320
7 EBDI Support		500,000	0	0	0
	TOTAL ACTIVITIES	**$3,010,379**	**$3,133,603**	**$3,109,561**	**$-24,042**
EXPENDITURES BY FUND:					
General		3,010,379	3,133,603	3,109,561	-24,042
	TOTAL FUNDS	**$3,010,379**	**$3,133,603**	**$3,109,561**	**$-24,042**

AGENCY: 3100 Housing and Community Development
SERVICE: 749 Blight Elimination

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	3	262,446	0	0	3	262,446
00090	OPERATIONS MANAGER I	939	1	112,608	0	0	1	112,608
00093	OPERATIONS DIRECTOR I	967	1	149,430	0	0	1	149,430
10063	SPECIAL ASSISTANT	089	1	45,981	0	0	1	45,981
10074	ASSISTANT COUNSEL	929	7	548,238	0	0	7	548,238
10076	ASSOCIATE GENERAL COUNSEL	936	1	105,978	0	0	1	105,978
10083	EXECUTIVE ASSISTANT	904	1	71,400	0	0	1	71,400
31100	ADMINISTRATIVE COORDINATOR	087	1	51,221	0	0	1	51,221
31511	PROGRAM ANALYST	927	1	83,856	0	0	1	83,856
32933	LEGAL ASSISTANT II	087	7	332,080	-1	-47,440	6	284,640
33102	DATABASE SPECIALIST	927	1	83,856	0	0	1	83,856
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,487	0	0	1	31,487
33232	SECRETARY II	078	4	126,368	0	0	4	126,368
33547	COMMUNITYMKTGOUTREACH OFFICER	923	4	244,188	0	0	4	244,188
33711	REAL ESTATE AGENT I	089	1	45,660	0	0	1	45,660
33712	REAL ESTATE AGENT II	927	16	1,095,586	0	0	16	1,095,586
33725	LAND CONVEYANCE SUPERVISOR	931	1	75,072	0	0	1	75,072
	Total 1 Permanent Full-time		**52**	**3,465,455**	**-1**	**-47,440**	**51**	**3,418,015**
	Total All Funds		**52**	**3,465,455**	**-1**	**-47,440**	**51**	**3,418,015**

Service 750: Housing Rehabilitation Services

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. The Lead Hazard Reduction Program transferred from the Health Department to the Department of Housing and Community Development during Fiscal Year 2011. This program provides lead abatement services to reduce lead poisoning of Baltimore City Children.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	$1,789,639	24	$3,434,099	30	$3,301,414	30
State	$681,021	-	$423,450	-	$433,405	-
TOTAL	$2,470,660	24	$3,857,549	30	$3,734,819	30

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	# of homes assisted that received other division services	N/A	14	10	*10*	16	*10*	*10*
Efficiency	Administrative cost rate (admin costs / # of households assisted)	$4,182	$3,696	$4,939	*$5,700*	$4,027	*$5,000*	*$4,500*
Outcome	% of homeowners still occupying unit after 5 years	95%	85%	91%	*85%*	86%	*85%*	*85%*
Output	# loans closed	244	248	215	*250*	275	*125*	*315*
Output	# of houses remediated for lead	94	89	47	*85*	89	*62*	*50*

• The administrative cost rate is the average operating cost per household assisted, not loans provided, as a single household may have multiple loans.
• The remaining percentage of homeowners who are not still occupying units after 5 years is attributed to homeowner age, foreclosures, or intrafamily property

MAJOR BUDGET ITEMS

• This service is fully funded through federal and state grants.

AGENCY: 3100 Housing and Community Development
SERVICE: 750 Housing Rehabilitation Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	786,446	1,667,049	1,535,609	-131,440
2	Other Personnel Costs	251,599	606,456	594,191	-12,265
3	Contractual Services	1,414,728	1,532,609	1,559,149	26,540
4	Materials and Supplies	11,334	20,900	15,718	-5,182
5	Equipment - $4,999 or less	2,794	0	0	0
7	Grants, Subsidies and Contributions	3,759	30,535	30,152	-383
	TOTAL OBJECTS	**$2,470,660**	**$3,857,549**	**$3,734,819**	**$-122,730**
	EXPENDITURES BY ACTIVITY:				
1	Housing Rehabilitation Loans	634,778	1,470,071	1,314,947	-155,124
2	Lead Abatement	1,835,882	2,387,478	2,419,872	32,394
	TOTAL ACTIVITIES	**$2,470,660**	**$3,857,549**	**$3,734,819**	**$-122,730**
	EXPENDITURES BY FUND:				
	Federal	1,789,639	3,434,099	3,301,414	-132,685
	State	681,021	423,450	433,405	9,955
	TOTAL FUNDS	**$2,470,660**	**$3,857,549**	**$3,734,819**	**$-122,730**

AGENCY: 3100 Housing and Community Development
SERVICE: 750 Housing Rehabilitation 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
Federal Fund								
1	**Permanent Full-time**							
00087	OPERATIONS OFFICER III	929	1	100,368	0	0	1	100,368
10159	DIRECTOR OF REHABILITATION	931	1	78,030	0	0	1	78,030
10216	GRANT SERVICES SPECIALIST II	919	1	40,194	-1	-40,194	0	0
31502	PROGRAM COMPLIANCE OFFICER II	927	1	65,280	0	0	1	65,280
33112	IT MANAGER - MOIT	942	0	0	1	31,488	1	31,488
33213	OFFICE SUPPORT SPECIALIST III	078	2	75,257	1	37,628	3	112,886
33215	OFFICE SUPERVISOR	084	1	38,001	0	0	1	38,001
33233	SECRETARY III	084	1	38,496	0	0	1	38,496
33711	REAL ESTATE AGENT I	089	1	45,660	0	0	1	45,660
33712	REAL ESTATE AGENT II	927	3	194,861	0	0	3	194,861
34131	ACCOUNTING ASST I	075	1	28,499	-1	-28,499	0	0
42221	CONSTRUCTION PROJECT SUPV I	923	1	73,134	0	0	1	73,134
42261	CONSTRUCTION BLDG INSPECTOR I	088	3	132,489	-1	-44,163	2	88,326
42262	CONSTRUCTION BLDG INSPECTOR II	091	1	57,429	1	57,429	2	114,858
61111	HEALTH PROGRAM ADMINISTRATOR I	923	1	64,566	0	0	1	64,566
75313	HOUSING REHABILITATION TECH II	088	4	175,424	0	0	4	175,424
75314	HOUSING REHABILITATION TECH II	091	1	49,651	0	0	1	49,651
81171	SOCIAL SERVICES COORDINATOR	084	5	203,890	0	0	5	203,890
81175	SOCIAL SERVICES COORDINATION S	923	1	60,690	0	0	1	60,690
	Total 1 Permanent Full-time		**30**	**1,521,919**	**0**	**13,689**	**30**	**1,535,609**
	Total All Funds		**30**	**1,521,919**	**0**	**13,689**	**30**	**1,535,609**

Service 751: Building and Zoning Inspections and Permits

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service provides monitoring of construction activity to ensure the safety and integrity of new construction and alterations by reviewing permit applications and construction drawings for building, electrical, mechanical, zoning and other related codes. Subsequent inspections are made to ensure compliance.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$5,807,312	79	$5,706,721	72	$6,086,095	73
TOTAL	$5,807,312	79	$5,706,721	72	$6,086,095	73

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of inspections completed on scheduled day	98%	97%	99%	*100%*	99%	*100%*	*100%*
Efficiency	% of eligible permits filed online	100%	100%	100%	*25%*	52%	*75%*	*90%*
Output	Total # of permits issued	30,272	31,347	34,743	*33,000*	36,095	*33,000*	*33,000*
Output	# of trade inspections	73,929	71,593	83,609	*72,000*	89,689	*72,000*	*72,000*
Effectiveness	# of trade inspections/inspector/day	14	12	14	*16*	15	*15*	*15*

• The total number of permits issued is the highest since 2009, due in large part to increased private investment in the city, neighborhood development strategies applied in targeted areas, and better management of Building Inspections operations. The rise in inspections corresponds with the rise in permits issued.

• The launch of an online permitting platform in Fiscal 2017 make the majority of permits issued each year eligible for online filing. Prior to Fiscal 2017, only permits with construction drawings were eligible for online submission, allowing for 100% online filing.

MAJOR BUDGET ITEMS

• This budget reflects a re-class of trade inspector positions which will allow this service to reduce staff turnover and improve hiring and employee retention.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$5,706,721**
Changes with service impacts	
Transfer Plans Examining Secretary from Service 745 Code Enforcement	53,965
Re-class of trade inspector positions	180,000
Adjustments with no service impact	
Salary Adjustment	80,554
Adjustment for pension cost allocation	54,212
Adjustment for health benefit costs	(60,368)
Adjustment for City fleet rental and repair charges	68,857
Change in allocation for workers' compensation expense	1,465
Increase in employee compensation and benefits	7,154
Increase in contractual services expenses	3,949
Decrease in operating supplies and equipment	(11,359)
Increase in grants, contributions, and subsidies	945
FISCAL 2019 RECOMMENDED BUDGET	**$6,086,095**

AGENCY: 3100 Housing and Community Development
SERVICE: 751 Building and Zoning Inspections and Permits

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,874	0	0	0
1	Salaries	3,229,108	3,285,901	3,585,760	299,859
2	Other Personnel Costs	1,642,359	1,650,443	1,666,101	15,658
3	Contractual Services	727,533	548,729	621,535	72,806
4	Materials and Supplies	41,192	95,793	83,737	-12,056
5	Equipment - $4,999 or less	72,139	30,332	31,029	697
7	Grants, Subsidies and Contributions	96,855	95,523	97,933	2,410
	TOTAL OBJECTS	**$5,807,312**	**$5,706,721**	**$6,086,095**	**$379,374**
	EXPENDITURES BY ACTIVITY:				
1	Construction Code Enforcement	2,882,647	2,866,177	3,172,369	306,192
3	Demolition Inspection	343,008	284,521	322,984	38,463
4	Permit Processing	769,381	852,244	861,108	8,864
5	Plans Examining (permit review)	1,297,427	1,113,585	1,154,599	41,014
7	Zoning/Permit Processing/ Plans Review and Enforcement	514,849	590,194	575,035	-15,159
	TOTAL ACTIVITIES	**$5,807,312**	**$5,706,721**	**$6,086,095**	**$379,374**
	EXPENDITURES BY FUND:				
	General	5,807,312	5,706,721	6,086,095	379,374
	TOTAL FUNDS	**$5,807,312**	**$5,706,721**	**$6,086,095**	**$379,374**

AGENCY: 3100 Housing and Community Development
SERVICE: 751 Building and Zoning Inspections and Permits

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	109,650	1	109,650	2	219,300
31109	OPERATIONS OFFICER I	923	1	78,030	0	0	1	78,030
33212	OFFICE SUPPORT SPECIALIST II	075	6	193,114	-2	-64,371	4	128,743
33213	OFFICE SUPPORT SPECIALIST III	078	8	335,768	-7	-293,797	1	41,971
33232	SECRETARY II	078	1	31,697	0	0	1	31,697
33233	SECRETARY III	084	0	0	1	38,001	1	38,001
33294	PERMITS AND RECORDS TECH I	080	0	0	9	337,564	9	337,564
42115	SUPT BUILDING INSPECTION	927	1	65,586	0	0	1	65,586
42145	SUPT ELECTRICAL INSPECTION	927	1	83,856	0	0	1	83,856
42155	SUPT MECHANICAL INSPECTION	927	1	80,600	-1	-80,600	0	0
42156	SUPERINTENDENT OF MECH & ELEC	929	0	0	1	68,562	1	68,562
42261	CONSTRUCTION BLDG INSPECTOR I	088	10	477,996	-1	-47,799	9	430,197
42262	CONSTRUCTION BLDG INSPECTOR II	091	9	567,187	0	0	9	567,187
42271	CONSTRUCTION ELECTRCL INSPEC I	088	5	262,398	0	0	5	262,398
42272	CONSTRUCTION ELECTRCL INSPECII	091	3	174,643	0	0	3	174,643
42281	CONSTRUCTION MECHNCL INSPEC I	088	6	318,045	0	0	6	318,045
42282	CONSTRUCTION MECHNCL INSPEC II	091	3	182,047	0	0	3	182,047
42612	ZONING EXAMINER I	084	3	135,104	0	0	3	135,104
42613	ZONING EXAMINER II	087	1	59,880	0	0	1	59,880
42617	ZONING ENFORCEMENT OFFICER	927	1	69,870	0	0	1	69,870
42618	ZONING ADMINISTRATOR	931	1	92,412	0	0	1	92,412
72111	ENGINEER I	927	3	184,414	1	61,471	4	245,886
72113	ENGINEER II	929	4	303,042	0	0	4	303,042
72115	ENGINEER SUPERVISOR	936	1	87,006	0	0	1	87,006
72712	ENGINEERING ASSOCIATE II	089	2	111,514	-1	-55,757	1	55,757
	Total 1 Permanent Full-time		**72**	**4,003,859**	**1**	**72,924**	**73**	**4,076,784**
	Total All Funds		**72**	**4,003,859**	**1**	**72,924**	**73**	**4,076,784**

Service 752: Community Outreach Services

Priority Outcome: Public Safety **Agency: Housing and Community Development**

Service Description: This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,211,579	7	$1,444,807	7	$1,451,845	7
Special	-	-	$210,000	-	-	-
TOTAL	$1,211,579	7	$1,654,807	7	$1,451,845	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of families housed through emergency services, State of Emergency/ Inclement weather	N/A	217	Not Yet Available	*225*	Not Yet Available	*250*	*250*
Output	# of homeless people served	N/A	N/A	97	*200*	Not Yet Available	*200*	*200*
Output	# clients receiving assistance with sheltering	278	1,838	299	*400*	424	*550*	*400*
Output	# of event permits approved	660	700	150	*2,500*	200	*2,750*	*750*

The Fiscal 2015 actual number of clients receiving sheltering increased dramatically because of severe winter snowstorms that occurred. Fiscal 2016 actuals reflect more typical numbers.

MAJOR BUDGET ITEMS

- The recommended funding will maintain current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,444,807**
Adjustments with no service impact	
Salary Adjustment	8,536
Adjustment for pension cost allocation	(131)
Adjustment for health benefit costs	3,430
Adjustment for City fleet rental and repair charges	6,283
Change in allocation for workers' compensation expense	140
Change in inter-agency transfer credits	2,888
Decrease in employee compensation and benefits	(44,065)
Increase in contractual services expenses	25,268
Increase in operating supplies and equipment	4,189
FISCAL 2019 RECOMMENDED BUDGET	**$1,451,345**

AGENCY: 3100 Housing and Community Development
SERVICE: 752 Community Outreach Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	69,831	25,585	28,473	2,888
1	Salaries	524,690	735,261	744,645	9,384
2	Other Personnel Costs	287,745	353,803	312,189	-41,614
3	Contractual Services	306,990	510,387	331,938	-178,449
4	Materials and Supplies	14,156	22,876	27,065	4,189
7	Grants, Subsidies and Contributions	8,167	6,895	7,035	140
	TOTAL OBJECTS	**$1,211,579**	**$1,654,807**	**$1,451,345**	**$-203,462**
	EXPENDITURES BY ACTIVITY:				
1	Ombudsmans Office	1,211,579	1,654,807	1,451,345	-203,462
	TOTAL ACTIVITIES	**$1,211,579**	**$1,654,807**	**$1,451,345**	**$-203,462**
	EXPENDITURES BY FUND:				
	General	1,211,579	1,444,807	1,451,345	6,538
	Special	0	210,000	0	-210,000
	TOTAL FUNDS	**$1,211,579**	**$1,654,807**	**$1,451,345**	**$-203,462**

AGENCY: 3100 Housing and Community Development
SERVICE: 752 Community Outreach 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**							
10083	EXECUTIVE ASSISTANT	904	1	62,216	0	0	1	62,216
81385	OMBUDSMAN	903	3	181,356	0	0	3	181,356
81386	OMBUDSMAN SUPERVISOR	906	1	76,500	0	0	1	76,500
84321	HUMAN SERVICES WORKER I	556	2	106,706	0	0	2	106,706
		Total 1 Permanent Full-time	**7**	**426,778**	**0**	**0**	**7**	**426,778**
		Total All Funds	**7**	**426,778**	**0**	**0**	**7**	**426,778**

Service 754: Summer Food Service Program

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritious meals to the children while they participate in enrichment activities.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	$1,842,276	1	$3,564,457	1	$3,509,740	1
TOTAL	$1,842,276	1	$3,564,457	1	$3,509,740	1

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Cost per meal	$4.6	$4.7	$4.9	*$5.0*	$4.5	*$5.0*	*$5.0*
Output	# of Meals Served	810,198	771,333	685,659	*1M*	524,032	*1M*	*750,000*
Output	# of Sites	393	393	393	*400*	273	*400*	*400*
Effectiveness	% of unused meals	10%	N/A	3%	*2%*	4.8%	*2%*	*3.5%*

This service has set an ambitious goal of 1 million meals served in Fiscal 2017 and Fiscal 2018. Unused meals result from daily fluctuations in the number of children visiting the sites.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- This program is fully funded through the State of Maryland.
- This service collaborated with the Baltimore Food Policy Initiative (BFPI) within the Baltimore Office of Sustainability (Service 765 in the Planning Department) in Fiscal 2017 to obtain enhancement funding for a project to address rising child food insecurity rates. Strategies to be implemented as part of this project include setting new procurement standards that provide higher quality meals, extending meal service from 8 weeks to the entire summer, using software to track meal counts to improve reimbursement rates, and inviting smaller local businesses to participate in the bidding process. The City has issued a Summer Food Service Program procurement contract that began implementation in summer 2017.

AGENCY: 3100 Housing and Community Development
SERVICE: 754 Summer Food Service Program

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	146,589	352,811	380,065	27,254
2	Other Personnel Costs	11,195	49,350	48,976	-374
3	Contractual Services	92,757	87,298	74,362	-12,936
4	Materials and Supplies	1,590,795	3,072,971	3,004,266	-68,705
5	Equipment - $4,999 or less	0	1,042	1,066	24
7	Grants, Subsidies and Contributions	940	985	1,005	20
	TOTAL OBJECTS	**$1,842,276**	**$3,564,457**	**$3,509,740**	**$-54,717**
	EXPENDITURES BY ACTIVITY:				
1	Summer Food Service Program	1,842,276	3,564,457	3,509,740	-54,717
	TOTAL ACTIVITIES	**$1,842,276**	**$3,564,457**	**$3,509,740**	**$-54,717**
	EXPENDITURES BY FUND:				
	State	1,842,276	3,564,457	3,509,740	-54,717
	TOTAL FUNDS	**$1,842,276**	**$3,564,457**	**$3,509,740**	**$-54,717**

AGENCY: 3100 Housing and Community Development
SERVICE: 754 Summer Food Service 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
State Fund								
1	**Permanent Full-time**							
81153	SOCIAL PROG ADMINISTRATOR III	936	1	104,924	0	0	1	104,924
	Total 1 Permanent Full-time		**1**	**104,924**	**0**	**0**	**1**	**104,924**
	Total All Funds		**1**	**104,924**	**0**	**0**	**1**	**104,924**

Service 809: Retention, Expansion, and Attraction of Business

Priority Outcome: Economic Development and Jobs **Agency: Housing and Community Development**

Service Description: This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. This service seeks to increase private investment, including in Enterprise Zones.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,023,849	-	$1,049,195	-	$1,054,731	-
Special	$252,000	-	$104,040	-	$106,433	-
TOTAL	$1,275,849	0	$1,153,235	0	$1,161,164	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of jobs retained or attracted to Baltimore City	23,244	6,347	7,815	*4,790*	10,197	*8,616*	*8,788*
Output	Companies BDC assisted in staying in Baltimore City	89	552	134	*149*	217	*153*	*158*
Efficiency	Jobs retained in or added to City per FTE	1,937	517	697	*292*	895	*768*	*784*
Effectiveness	Loan dollars per job retained or attracted in Baltimore City	532	301	437	*472*	248	*482*	*473*
Outcome	Private investment leveraged through BDC programs	$128.1M	$380.1M	$510.4M	*$565M*	$646.8M	*$584M*	*$601.9M*

The Fiscal 2015 number of businesses assisted was abnormally high due to the civil unrest creating a higher demand for BDC services.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,049,195**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	5,536
FISCAL 2019 RECOMMENDED BUDGET	**$1,054,731**

AGENCY: 3100 Housing and Community Development
SERVICE: 809 Retention, Expansion, and Attraction of Businesses

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	1,275,849	1,153,235	1,161,164	7,929
	TOTAL OBJECTS	**$1,275,849**	**$1,153,235**	**$1,161,164**	**$7,929**
	EXPENDITURES BY ACTIVITY:				
1	Retention, Expansion, and Attraction of Businesses	1,125,849	1,153,235	1,161,164	7,929
2	Casino Support-Industrial Area Assessment & Marketing	25,000	0	0	0
3	Casino Support-Small Business Programs	125,000	0	0	0
	TOTAL ACTIVITIES	**$1,275,849**	**$1,153,235**	**$1,161,164**	**$7,929**
	EXPENDITURES BY FUND:				
	General	1,023,849	1,049,195	1,054,731	5,536
	Special	252,000	104,040	106,433	2,393
	TOTAL FUNDS	**$1,275,849**	**$1,153,235**	**$1,161,164**	**$7,929**

Service 810: Real Estate Development

Priority Outcome: Economic Development and Jobs **Agency: Housing and Community Development**

Service Description: This service promotes real estate development, including strategic planning, development assistance, expediting building permits and other approvals, negotiating the sale or lease of City-owned properties and managing urban renewal areas and Business Parks. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,823,220	-	$1,868,357	-	$1,878,214	-
Special	$1,204,086	-	$1,208,896	-	$106,433	-
TOTAL	$3,027,306	0	$3,077,253	0	$1,984,647	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	$716M	$843M	$960M	*$750M*	$350M	*$127M*	*$400M*
Outcome	$ value of private investment per dollar of public investment	N/A	$24	$91	*$10*	$8	*$10*	*$25*
Effectiveness	# of new permanent jobs per $1 million of public investment	N/A	31	173	*8*	41	*230*	*2*
Efficiency	$ ratio of private investment per FTE (millions)	N/A	$16.7M	$6.9M	*$1.75M*	$22.4M	*$6.9M*	*$25M*
Outcome	Total of all taxes at phase-in generated by BDC-controlled development projects	$4.8M	$6.1M	$730,281	*$5M*	$3.5M	*$970,000*	*$4M*

• Many real estate projects expected to complete in Fiscal 2016 will complete in Fiscal 2017, hence the drop in the "total value of all projects in the BDC pipeline" measure and "total of all taxes at phase-in" measure actuals in Fiscal 2016.
• Projected market trends towards projects with a larger share of public investment relative to total private investment account for the static targets for the ratio of private to public investment despite the jump in Fiscal 2016 actuals.

MAJOR BUDGET ITEMS

• The recommended funding will maintain the current level of service.
• The Special Fund decrease reflects the transfer of Baltimore Casino funding for public infrastructure improvements in the South Baltimore Gateway Benefits District (impact area within one-mile radius of the Horseshoe Casino) to the capital budget.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,868,357**
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	9,857
FISCAL 2019 RECOMMENDED BUDGET	**$1,878,214**

AGENCY: 3100 Housing and Community Development
SERVICE: 810 Real Estate Development

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	40	0	0	0
4	Materials and Supplies	46	0	0	0
7	Grants, Subsidies and Contributions	2,027,220	2,077,253	1,984,647	-92,606
9	Capital Improvements	1,000,000	1,000,000	0	-1,000,000
	TOTAL OBJECTS	**$3,027,306**	**$3,077,253**	**$1,984,647**	**$-1,092,606**
	EXPENDITURES BY ACTIVITY:				
1	Real Estate Development	2,027,306	2,077,253	1,984,647	-92,606
3	Casino Support - Public Infrastructure and Facilities	1,000,000	1,000,000	0	-1,000,000
	TOTAL ACTIVITIES	**$3,027,306**	**$3,077,253**	**$1,984,647**	**$-1,092,606**
	EXPENDITURES BY FUND:				
	General	1,823,220	1,868,357	1,878,214	9,857
	Special	1,204,086	1,208,896	106,433	-1,102,463
	TOTAL FUNDS	**$3,027,306**	**$3,077,253**	**$1,984,647**	**$-1,092,606**

Service 811: Inner Harbor Coordination

Priority Outcome: Economic Development and Jobs **Agency: Housing and Community Development**

Service Description: This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of economic and physical development of the Inner Harbor. The Waterfront Partnership coordinates services with the Baltimore Development Corporation, the Departments of Transportation, Public Works, Recreation and Parks, Police, and the Parking Authority to ensure the continued vibrancy of the Inner Harbor.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$356,664	-	$364,510	-	$425,000	-
TOTAL	$356,664	0	$364,510	0	$425,000	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	$ of Inner Harbor lease revenue/admission taxes revenues	$1.5M	$1.5M	$1.5M	*$1.7M*	Not Yet Available	$1.7M	$1.7M
Output	# of IHC Coordination Initiatives	50	49	53	*55*	Not Yet Available	55	55
Efficiency	% of Inner Harbor Leases Renewed	100%	96%	100%	100%	Not Yet Available	100%	100%
Effectiveness	% of mystery shoppers reporting Area Clean/Free of Trash	92%	91%	92%	*94%*	96%	93%	94%
Output	Staff hours for clean/safety teams	38,875	33,066	42,837	*39,000*	41,440	41,080	41,440

The lease revenue and admission taxes revenue does not include admission taxes collected by the National Aquarium or the Science Center; this revenue data will be available in Fiscal 2017 and added to the Fiscal 2016 actual. 82 mystery shoppers responded to the Waterfront Partnership survey.

MAJOR BUDGET ITEMS

- The Fiscal 2019 funding increase will support Waterfront Partnership efforts to enhance the cleanliness and security of the Inner Harbor.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$364,510**
Changes with service impacts	
Increase for Waterfront Partnership grant	59,564
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	926
FISCAL 2019 RECOMMENDED BUDGET	**$425,000**

AGENCY: 3100 Housing and Community Development
SERVICE: 811 Inner Harbor Coordination

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	356,664	364,510	425,000	60,490
	TOTAL OBJECTS	**$356,664**	**$364,510**	**$425,000**	**$60,490**
	EXPENDITURES BY ACTIVITY:				
2	Inner Harbor Coordinator	104,040	106,329	0	-106,329
3	Waterfront Partnership	252,624	258,181	425,000	166,819
	TOTAL ACTIVITIES	**$356,664**	**$364,510**	**$425,000**	**$60,490**
	EXPENDITURES BY FUND:				
	General	356,664	364,510	425,000	60,490
	TOTAL FUNDS	**$356,664**	**$364,510**	**$425,000**	**$60,490**

Service 813: Emerging Technology Center

Priority Outcome: Economic Development and Jobs **Agency: Housing and Community Development**

Service Description: This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. Since its incorporation, 350 participating firms have created more than 2,325 jobs with average a salary of $76,500. Over 80% of the firms graduating from the program are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$831,460	-	$849,751	-	$851,910	-
TOTAL	$831,460	0	$849,751	0	$851,910	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	ETC program cost per job created	$1,464	$1,373	$1,592	*$1,515*	$2,259	*$1,576*	*$2,890*
Output	# of jobs created by all current companies	539	582	512	*450*	368	*450*	*300*
Output	# of new ETC companies	41	48	47	*35*	34	*35*	*25*
Outcome	% of companies leaving ETC in the FY and basing business in City	75%	74%	56%	*70%*	58%	*70%*	*65%*
Effectiveness	% of total graduates still in business	83%	83%	80%	*80%*	80%	*80%*	*80%*

"Graduates" of the Emerging Technology Centers are defined as companies that are self-sustaining, generating revenue or adequately funded, outgrowing the limited space at ETC, or part of an acquisition or merger by a third party. On average, ETC companies stay a period of 26 months and 35 companies graduate per year.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$849,751**
Adjustments with no service impact	
Increase in contractual services expenses	270
Increase in grants, contributions, and subsidies	1,889
FISCAL 2019 RECOMMENDED BUDGET	**$851,910**

AGENCY: 3100 Housing and Community Development
SERVICE: 813 Technology Development - Emerging Technology Center

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	104,040	106,120	106,390	270
7	Grants, Subsidies and Contributions	727,420	743,631	745,520	1,889
	TOTAL OBJECTS	**$831,460**	**$849,751**	**$851,910**	**$2,159**
	EXPENDITURES BY ACTIVITY:				
1	Technology Development - Emerging Technology Center	831,460	849,751	851,910	2,159
	TOTAL ACTIVITIES	**$831,460**	**$849,751**	**$851,910**	**$2,159**
	EXPENDITURES BY FUND:				
	General	831,460	849,751	851,910	2,159
	TOTAL FUNDS	**$831,460**	**$849,751**	**$851,910**	**$2,159**

Service 814: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: Economic Development and Jobs **Agency: Housing and Community Development**

Service Description: This service provides economic development functions and engages community members in the economic revitalization process. The core components of this service include: retention and attraction of new neighborhood-oriented retailers, administering the Shop Baltimore Loan program and Façade Improvement Grant, and administration of the Retail Business District License.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$1,588,288	-	$1,627,610	-	$1,383,137	-
Special	$102,000	-	$104,040	-	$106,433	-
TOTAL	$1,690,288	0	$1,731,650	0	$1,489,570	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of jobs created	525	543	1,330	*468*	1,051	*780*	*818*
Output	# of commercial corridor facades completed	20	41	49	*33*	31	*33*	*33*
Output	# of outreach visits to small businesses	125	275	267	*143*	189	*290*	*160*
Effectiveness	Net number of new and expanding businesses in commercial corridors	105	109	161	*94*	145	*110*	*102*
Efficiency	$ of private investment for every dollar of public investment	$3	$3	$6	*$3*	$5	*$4*	*$4*

• The BDC façade improvement program requires businesses to match dollar for dollar the public investment and is limited to specific commercial and industrial areas of the City.
• The growing number of new and expanding businesses in commercial corridors is a testament to BDC outreach visits that help businesses leverage state and local incentives, population stabilization citywide, and the upturn in the city's real estate market.

MAJOR BUDGET ITEMS

• The recommended funding will maintain the current level of service.
• The Main Streets program has moved from the Baltimore Development Corporation to the Mayor's Office of Minority, Women-Owned, and Small Business Development.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,627,610**
Adjustments with no service impact	
Shift of Main Streets program to Mayoralty, Service 125	(244,473)
FISCAL 2019 RECOMMENDED BUDGET	**$1,383,137**

AGENCY: 3100 Housing and Community Development
SERVICE: 814 Improve and Promote Retail Districts Beyond Downtown

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
7	Grants, Subsidies and Contributions	1,690,288	1,731,650	1,489,570	-242,080
	TOTAL OBJECTS	**$1,690,288**	**$1,731,650**	**$1,489,570**	**$-242,080**
	EXPENDITURES BY ACTIVITY:				
1	Improve and Promote Retail Districts Beyond Downtown	1,690,288	1,731,650	1,489,570	-242,080
	TOTAL ACTIVITIES	**$1,690,288**	**$1,731,650**	**$1,489,570**	**$-242,080**
	EXPENDITURES BY FUND:				
	General	1,588,288	1,627,610	1,383,137	-244,473
	Special	102,000	104,040	106,433	2,393
	TOTAL FUNDS	**$1,690,288**	**$1,731,650**	**$1,489,570**	**$-242,080**

Baltimore Development Corporation

Appropriated under Housing - Services 809, 810, 813, & 814

FISCAL 2019 RECOMMENDED OPERATING PLAN

Revenue	***Fiscal 2018***	***Fiscal 2019***
Baltimore Development Corporation		
City General Fund & Other	4,649,202	4,422,203
Baltimore Casino Fund	-	-
Grant Revenue	312,120	319,299
Other Income (Fees/Interest)	36,000	36,000
General Obligation Bonds	500,000	500,000
Small Business Resource Center		
City General Fund & Other	-	-
Emerging Technology Center		
City General Fund & Other	849,751	851,910
Total Revenue	**6,347,073**	**6,129,412**
Expenditures	***Fiscal 2018***	***Fiscal 2019***
Personnel		
BDC Salaries & Other Personnel Costs	4,276,776	4,124,129
SBRC Salaries & Other Personnel Costs		-
ETC Salaries & Other Personnel Costs	419,781	396,381
Non-Personnel		
Operating Expenses - Combined	1,500,516	1,608,902
Waterfront Partnership Grant		-
Capital Expense Pass Through (Casino Fund)	150,000	-
Total Expenditures	**6,347,073**	**6,129,412**

SALARY DETAIL FOR FULL-TIME POSITIONS

	Fiscal 2018		Fiscal 2019	
Position Title	**Number**	**Amount**	**Number**	**Amount**
President	1	201,630	1	205,663
Executive Vice President	1	178,863	1	182,441
Managing Directors	7	772,352	7	787,802
Directors	9	640,844	9	653,666
Development Officers	13	754,075	13	769,160
Administrative Staff	9	515,298	9	525,608
Managing Director	1	110,409	1	112,618
Facility Manager	1	43,757	1	44,633
Assistant Director	1	58,818	1	59,995
Membership Coordinator	1	61,551	1	62,783
Marketing & Community Coordinator	1	36,414	1	37,143
BDC TOTALS	**45.0**	**3,374,011**	**45.0**	**3,441,512**

Service 815: Live Baltimore

Priority Outcome: Quality of Life **Agency: Housing and Community Development**

Service Description: This service promotes City living options and educates potential homebuyers. Live Baltimore is focused on building the creative class and existing homebuying outreach services. This focus provides many advantages to the City – offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$565,946	-	$570,267	-	$571,715	-
TOTAL	$565,946	0	$570,267	0	$571,715	0

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of attendees at Live Baltimore events	1,246	1,330	1,357	*1,550*	1,312	*1,550*	*1,550*
Outcome	% of available Resident Retention Tax Credits utilized by City homebuyers	N/A	N/A	0.26%	*1%*	0.25%	*1%*	*0.50%*
Effectiveness	# of Live Baltimore customers who purchased a home in the City	461	1,016	1,101	*1,190*	1,145	*1,230*	*1,250*
Effectiveness	% of neighborhoods in which Live Baltimore clients purchased homes	53%	76%	76%	*77%*	75%	*78%*	*76%*
Effectiveness	# of Live Baltimore Customers who used a City or State incentive	N/A	343	306	*375*	326	*375*	*375*

• The number of Live Baltimore customers who purchased a home in the City and the percentage of neighborhoods in which they purchased homes are based on the Maryland State Department of Assessments & Taxation property transfer records cross-referenced with Live Baltimore's customer database.
• The Resident Retention Tax Credit (RRTC) is for current city residents who are purchasing their second (or third, fourth, etc.) home that has a higher assessed value than their current homes. In Fiscal 2017, 9 residents took advantage of RRTC.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$570,267**
Adjustments with no service impact	
Increase in contractual services expenses	1,448
FISCAL 2019 RECOMMENDED BUDGET	**$571,715**

AGENCY: 3100 Housing and Community Development
SERVICE: 815 Live Baltimore

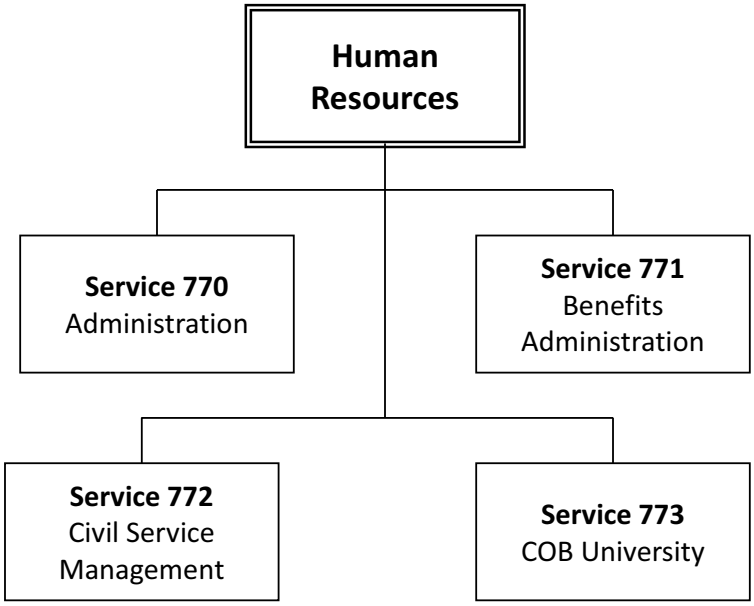
SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
3	Contractual Services	565,946	570,267	571,715	1,448
	TOTAL OBJECTS	**$565,946**	**$570,267**	**$571,715**	**$1,448**
	EXPENDITURES BY ACTIVITY:				
1	Live Baltimore	565,946	570,267	571,715	1,448
	TOTAL ACTIVITIES	**$565,946**	**$570,267**	**$571,715**	**$1,448**
	EXPENDITURES BY FUND:				
	General	565,946	570,267	571,715	1,448
	TOTAL FUNDS	**$565,946**	**$570,267**	**$571,715**	**$1,448**

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Human Resources


Human Resources
Service 770 Administration
Service 771 Benefits Administration
Service 772 Civil Service Management
Service 773 COB University

Human Resources

Budget: $11,423,644
Positions: 74

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	8,204,956	9,011,910	9,090,217
Internal Service	1,039,364	2,327,322	2,333,427
AGENCY TOTAL	**$9,244,320**	**$11,339,232**	**$11,423,644**

Overview

The Department of Human Resources is responsible for attracting, developing, and retaining a diverse and quality workforce. In order to accomplish its mission, the Department develops, implements and administers the City's human resource policies, regulations, programs and related special projects. The Department is comprised of nine divisions through which it operates and delivers its services. The divisions are Classification and Compensation, Employee Benefits, Learning & Development, Employee Assistance, Recruitment & Talent Acquisition, Policy & Compliance, Shared Services, and Human Resources Information Systems. The Director's Office provides leadership, management, technical and administrative oversight for the Department, ensuring that the staff has the tools, skills, and support to perform their jobs as strategic business partners to City agencies.

In addition, the Department serves as support to the Civil Service Commission. Established by the City Charter, the Civil Service Commission advises the Mayor on personnel issues and investigates and rules on appeals of termination, suspensions over 30 days and demotions of civil service employees. While the Commission is responsible for the final determination of personnel rules and regulations, the Department of Human Resources' responsibilities span the daily operations of the City.

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 Budget decreases pending personnel and the Optum Wellness Contract to create two new Wellness positions.
- The recommended funding levels includes a transfer of 2 Senior Assessment Analysts from the Finance Department to service 772, Civil Service.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
770	Administration - Human Resources	2,640,141	2,800,723	2,851,716
771	Benefits Administration	3,660,472	6,278,962	6,026,516
772	Civil Service Management	2,881,456	2,259,547	2,545,412
773	COB University	62,251	0	0
	AGENCY TOTAL	**$9,244,320**	**$11,339,232**	**$11,423,644**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
770	Administration - Human Resources	14	0	14
771	Benefits Administration	23	3	26
772	Civil Service Management	28	1	29
773	COB University	5	0	5
	AGENCY TOTAL	**70**	**4**	**74**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-3,084,704	-3,747,896	-3,811,758
1	Salaries	4,951,519	5,548,304	5,712,538
2	Other Personnel Costs	1,846,931	2,169,802	2,308,039
3	Contractual Services	5,394,026	7,205,758	7,063,225
4	Materials and Supplies	61,258	103,590	88,970
5	Equipment - $4,999 or less	35,212	35,998	36,826
6	Equipment - $5,000 and over	0	5,310	5,432
7	Grants, Subsidies and Contributions	40,078	18,366	20,372
	AGENCY TOTAL	**$9,244,320**	**$11,339,232**	**$11,423,644**

Service 770: Administration-Human Resources

Priority Outcome: Accountability & Transparency **Agency: Human Resources**

Service Description: Human Resources Administration is responsible for the agency's overall performance, budget preparation and implementation, procurement functions, human resource functions for policy development, city-wide communications, criminal background investigations, and Civil Service Commission administration. DHR advises the Mayor and agency heads on personnel matters.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,640,141	13	$2,800,723	14	$2,851,716	14
TOTAL	$2,640,141	13	$2,800,723	14	$2,851,716	14

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,800,723**
Adjustments with no service impact	
Decrease in Rental of Real Property	(58,244)
Salary Adjustment	27,818
Adjustment for pension cost allocation	9,765
Adjustment for health benefit costs	(222)
Change in allocation for workers' compensation expense	343
Change in inter-agency transfer credits	(304)
Increase in employee compensation and benefits	96,146
Decrease in contractual services expenses	(23,729)
Decrease in operating supplies and equipment	(580)
FISCAL 2019 RECOMMENDED BUDGET	**$2,851,716**

AGENCY: 100 Human Resources
SERVICE: 770 Administration - Human Resources

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-34,593	-13,231	-13,535	-304
1	Salaries	1,210,271	1,337,669	1,427,287	89,618
2	Other Personnel Costs	412,168	450,789	464,618	13,829
3	Contractual Services	1,025,904	1,003,786	951,873	-51,913
4	Materials and Supplies	12,980	11,467	10,731	-736
5	Equipment - $4,999 or less	6,635	6,783	6,939	156
7	Grants, Subsidies and Contributions	6,776	3,460	3,803	343
	TOTAL OBJECTS	**$2,640,141**	**$2,800,723**	**$2,851,716**	**$50,993**
EXPENDITURES BY ACTIVITY:					
1	Administration - Human Resources	2,640,141	2,800,723	2,851,716	50,993
	TOTAL ACTIVITIES	**$2,640,141**	**$2,800,723**	**$2,851,716**	**$50,993**
EXPENDITURES BY FUND:					
	General	2,640,141	2,800,723	2,851,716	50,993
	TOTAL FUNDS	**$2,640,141**	**$2,800,723**	**$2,851,716**	**$50,993**

AGENCY: 100 Human Resources
SERVICE: 770 Administration - Human Resources

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	1	75,000	-1	-75,000	0	0
00085	OPERATIONS OFFICER I	923	0	0	1	88,434	1	88,434
00086	OPERATIONS OFFICER II	927	1	83,232	0	0	1	83,232
00087	OPERATIONS OFFICER III	929	1	84,966	1	84,966	2	169,932
00092	OPERATIONS MANAGER III	960	2	237,252	0	0	2	237,252
00094	OPERATIONS DIRECTOR II	969	2	275,910	0	0	2	275,910
00097	EXECUTIVE DIRECTOR III	992	1	196,758	0	0	1	196,758
10248	HR POLICY ANALYST	927	1	68,340	-1	-68,340	0	0
31111	OPERATIONS OFFICER III	929	1	73,032	0	0	1	73,032
31313	OPERATIONS RESEARCH ASSISTANT	081	1	57,534	0	0	1	57,534
33626	HRIS ANALYST	927	1	68,952	0	0	1	68,952
33627	HRIS SPECIALIST	927	1	82,620	0	0	1	82,620
33628	HR SPECIALIST I	090	1	57,253	0	0	1	57,253
	Total 1 Permanent Full-time		**14**	**1,360,849**	**0**	**30,060**	**14**	**1,390,909**
	Total All Funds		**14**	**1,360,849**	**0**	**30,060**	**14**	**1,390,909**

Service 771: Benefits Administration

Priority Outcome: Accountability & Transparency **Agency: Human Resources**

Service Description: This service is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the commuter transit program; and the unemployment insurance and Employee Assistance Programs.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,621,108	22	$3,951,640	21	$3,963,089	24
Internal Svc	$1,039,364	2	$2,327,322	2	$2,333,427	2
TOTAL	$3,660,472	24	$6,278,962	23	$6,296,516	26

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of employees & retirees successfuly contacted through Open Enrollment outreach efforts	0	34,822	35,010	*35,500*	35,164	*36,000*	*37,000*
Effectiveness	% of employees engaging in Wellness programs	1%	3%	6%	*10%*	8.3%	*15%*	*15%*
Effectiveness	% of benefit eligible employees who believe that the benefits comparison tool is helpful	0	0	66	*70*	74	*75*	*85*
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	88	97	96	*98*	97	*97*	*97*

The Benefits Administration is bringing all Wellness activities in-house and expects to increase progamming in Fiscal Year 2019 utilizing new staff.

MAJOR BUDGET ITEMS

- The Fiscal 2019 Budget creates two new Wellness positions from funding that began in Fiscal Year 18.
- The recommended funding includes a transfer of one HR Specialist III from Service 772, Civil Service Management

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,951,640**
Changes with service impacts	
Terminate of Optum wellness contract	(153,160)
Transfer 1 Program Compliance Officer II from Service 772, Civil Service	67,626
Adjustments with no service impact	
Salary Adjustment	29,504
Adjustment for pension cost allocation	31,751
Adjustment for health benefit costs	20,570
Change in allocation for workers' compensation expense	929
Change in inter-agency transfer credits	(52,341)
Decrease in employee compensation and benefits	(238,252)
Increase in contractual services expenses	65,073
Decrease in operating supplies and equipment	(1,380)
FISCAL 2019 RECOMMENDED BUDGET	**$3,693,089**

AGENCY: 100 Human Resources
SERVICE: 771 Benefits Administration

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-2,254,974	-2,275,695	-2,328,036	-52,341
1	Salaries	1,415,120	1,843,188	1,646,584	-196,604
2	Other Personnel Costs	583,768	814,154	898,480	84,326
3	Contractual Services	3,881,867	5,862,699	5,775,277	-87,422
4	Materials and Supplies	13,674	15,974	14,341	-1,633
5	Equipment - $4,999 or less	12,247	12,520	12,808	288
7	Grants, Subsidies and Contributions	8,770	6,122	7,062	940
	TOTAL OBJECTS	**$3,660,472**	**$6,278,962**	**$6,026,516**	**$-252,446**
	EXPENDITURES BY ACTIVITY:				
1	Benefits Administration	2,694,427	2,226,506	2,273,281	46,775
2	HRIS Operations	0	2,367,810	2,422,270	54,460
3	Actuarial Services	213,566	532,593	544,843	12,250
4	Wellness	752,479	1,152,053	786,122	-365,931
	TOTAL ACTIVITIES	**$3,660,472**	**$6,278,962**	**$6,026,516**	**$-252,446**
	EXPENDITURES BY FUND:				
	General	2,621,108	3,951,640	3,693,089	-258,551
	Internal Service	1,039,364	2,327,322	2,333,427	6,105
	TOTAL FUNDS	**$3,660,472**	**$6,278,962**	**$6,026,516**	**$-252,446**

AGENCY: 100 Human Resources
SERVICE: 771 Benefits 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**							
00087	OPERATIONS OFFICER III	929	2	155,550	0	0	2	155,550
00088	OPERATIONS OFFICER IV	931	1	84,864	0	0	1	84,864
00091	OPERATIONS MANAGER II	942	1	126,888	0	0	1	126,888
00092	OPERATIONS MANAGER III	960	1	127,296	0	0	1	127,296
31100	ADMINISTRATIVE COORDINATOR	087	1	56,510	0	0	1	56,510
31502	PROGRAM COMPLIANCE OFFICER II	927	0	0	1	67,626	1	67,626
33212	OFFICE SUPPORT SPECIALIST II	075	2	68,895	0	0	2	68,895
33213	OFFICE SUPPORT SPECIALIST III	078	2	82,853	0	0	2	82,853
33233	SECRETARY III	084	1	38,001	0	0	1	38,001
33628	HR SPECIALIST I	090	1	58,190	0	0	1	58,190
33663	MEDICAL CLAIMS EXAMINER	080	2	87,532	0	0	2	87,532
33688	EMPLOYEE BENEFITS ASSISTANT	080	1	42,600	0	0	1	42,600
33690	EMPLOYEE BENEFITS SUPERVISOR	927	1	88,740	0	0	1	88,740
33696	EMPL ASSISTANCE COUNSELOR II	092	2	118,104	0	0	2	118,104
34141	ACCOUNTANT I	088	1	53,440	0	0	1	53,440
34145	ACCOUNTANT SUPV	927	1	68,748	0	0	1	68,748
81112	SOCIAL WORKER I (LGSW)	089	1	45,981	0	0	1	45,981
90000	NEW POSITION	900	0	0	2	103,392	2	103,392
	Total 1 Permanent Full-time		**21**	**1,304,192**	**3**	**171,018**	**24**	**1,475,210**
Internal Service Fund								
1	**Permanent Full-time**							
31110	OPERATIONS OFFICER II	927	1	83,742	0	0	1	83,742
33628	HR SPECIALIST I	090	1	58,190	0	0	1	58,190
	Total 1 Permanent Full-time		**2**	**141,932**	**0**	**0**	**2**	**141,932**
	Total All Funds		**23**	**1,446,124**	**3**	**171,018**	**26**	**1,617,142**

Service 772: Civil Service Management

Priority Outcome: Accountability & Transparency **Agency: Human Resources**

Service Description: This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,881,456	27	$2,259,547	28	$2,545,412	29
TOTAL	$2,881,456	27	$2,259,547	28	$2,545,412	29

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of civil service assessments	17	10	10	*16*	10	*20*	*15*
Effectiveness	Average working days to fill civil service vacancies	87	81	95	*75*	32	*60*	*25*
Effectiveness	% of classification and compensation project requests completed within deadline.	88%	86.30%	55%	*95%*	82%	*95%*	*95%*

DHR is presently preparing a scope of work to procure a new more robust eRecruit system to eliminate paper processes in Fiscal Year 2019, which should continue to drive down the days to fill a civil service vacancy.

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget includes the transfer of HR Specialist III to Service 771, Benefits Administration.
- The recommended funding levels includes a transfer of 2 Senior Assessment Analysts from the Finance Department.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,259,547**
Changes with service impacts	
Transfer of HR Specialist III to Service 771	(85,600)
Transfer of 2 Senior Program Assessment Analyst from Finance Department	167,712
Adjustments with no service impact	
Salary Adjustment	46,681
Adjustment for pension cost allocation	47,564
Adjustment for health benefit costs	(14,595)
Change in allocation for workers' compensation expense	696
Change in inter-agency transfer credits	(19,192)
Increase in employee compensation and benefits	153,290
Decrease in contractual services expenses	(4,004)
Decrease in operating supplies and equipment	(6,687)
FISCAL 2019 RECOMMENDED BUDGET	**$2,545,412**

AGENCY: 100 Human Resources
SERVICE: 772 Civil Service Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
EXPENDITURES BY OBJECT:					
0	Transfers	-325,465	-834,422	-853,614	-19,192
1	Salaries	1,957,102	1,998,229	2,260,518	262,289
2	Other Personnel Costs	721,119	770,402	823,165	52,763
3	Contractual Services	476,185	260,742	256,738	-4,004
4	Materials and Supplies	16,032	37,747	30,614	-7,133
5	Equipment - $4,999 or less	13,778	14,086	14,410	324
6	Equipment - $5,000 and over	0	5,310	5,432	122
7	Grants, Subsidies and Contributions	22,705	7,453	8,149	696
	TOTAL OBJECTS	**$2,881,456**	**$2,259,547**	**$2,545,412**	**$285,865**
EXPENDITURES BY ACTIVITY:					
1	Civil Service Management	2,881,456	2,259,547	2,545,412	285,865
	TOTAL ACTIVITIES	**$2,881,456**	**$2,259,547**	**$2,545,412**	**$285,865**
EXPENDITURES BY FUND:					
	General	2,881,456	2,259,547	2,545,412	285,865
	TOTAL FUNDS	**$2,881,456**	**$2,259,547**	**$2,545,412**	**$285,865**

AGENCY: 100 Human Resources
SERVICE: 772 Civil Service 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**							
00087	OPERATIONS OFFICER III	929	0	0	1	83,856	1	83,856
00088	OPERATIONS OFFICER IV	931	1	88,434	0	0	1	88,434
00092	OPERATIONS MANAGER III	960	3	376,213	0	0	3	376,213
10284	COMPENSATION MANAGER	931	0	0	1	95,977	1	95,977
10285	SENIOR RECRUITER	931	0	0	2	167,712	2	167,712
31111	OPERATIONS OFFICER III	929	1	72,828	0	0	1	72,828
31501	PROGRAM COMPLIANCE OFFICER I	087	1	45,482	0	0	1	45,482
33623	COMPENSATION ANALYST II	927	4	290,000	1	72,500	5	362,500
33624	COMPENSATION ANALYST III	929	1	85,782	0	0	1	85,782
33625	COMPENSATION MANAGER	931	1	80,600	-1	-80,600	0	0
33628	HR SPECIALIST I	090	1	54,730	-1	-54,730	0	0
33629	HR SPECIALIST II	927	2	159,324	0	0	2	159,324
33630	HR SPECIALIST III	929	2	141,984	-1	-70,992	1	70,992
33658	EQUAL OPPORTUNITY OFFICER	923	1	67,626	0	0	1	67,626
33674	RECRUITMENT & TALENT AC SPEC I	090	1	47,603	0	0	1	47,603
33678	RECRUITMENT & TALENTAC SPEC II	927	3	193,606	-1	-64,535	2	129,071
33679	HR BUSINESS PARTNER	931	4	350,370	0	0	4	350,370
33680	RECRUITMENT & TALENTAC SPECIII	929	1	83,640	0	0	1	83,640
34133	ACCOUNTING ASST III	084	1	46,655	0	0	1	46,655
	Total 1 Permanent Full-time		**28**	**2,184,877**	**1**	**149,188**	**29**	**2,334,065**
	Total All Funds		**28**	**2,184,877**	**1**	**149,188**	**29**	**2,334,065**

Service 773: COB University

Priority Outcome: Accountability & Transparency **Agency: Human Resources**

Service Description: This service offers a wide curriculum of training courses to Baltimore City Employees. The program addresses diverse training programs such as supervisory and leadership development, new employee orientation, customer service, communications, diversity, sexual harassment prevention, workplace violence prevention. This is a self-supporting function that draws its revenues from city agencies.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$62,251	5	-	5	-	5
TOTAL	-	5	-	5	-	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of MAPS covered employees trained in the new MAPS performance manangement program	N/A	N/A	93%	*90%*	74%	*90%*	*90%*
Output	# of training participants	N/A	2971	2,549	*4,000*	2,379	*4,000*	*6,000*
Effectiveness	% of new employees attending New Employee Orientation training "satisfied" or "highly satisfied" with experience	92%	92%	94%	*90%*	94%	*90%*	*90%*

DHR intends to utilize a technology platform for NEO that provides greater flexibility and efficiency for acclimating new employees. Key program elements are presently being developed and recorded; it is anticipated that the new NEO program will launch early 2018, which will increase the percentage of employees feeling 'satisfied' or 'highly satisfied' after attending New Employee Orientation.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service.
- COB University aime to collect the total value of its service by charging City agencies for services. The service did not collect the total cost of its service in Fiscal Year 2017.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	
Adjustments with no service impact	
Salary Adjustment	7,552
Adjustment for pension cost allocation	1,433
Adjustment for health benefit costs	(14,438)
Change in allocation for workers' compensation expense	27
Change in inter-agency transfer credits	7,975
Increase in employee compensation and benefits	1,704
Increase in contractual services expenses	806
Decrease in operating supplies and equipment	(5,058)
FISCAL 2019 RECOMMENDED BUDGET	**$0**

AGENCY: 100 Human Resources
SERVICE: 773 COB University

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-469,672	-624,548	-616,573	7,975
1	Salaries	369,026	369,218	378,149	8,931
2	Other Personnel Costs	129,876	134,457	121,776	-12,681
3	Contractual Services	10,070	78,531	79,337	806
4	Materials and Supplies	18,572	38,402	33,284	-5,118
5	Equipment - $4,999 or less	2,552	2,609	2,669	60
7	Grants, Subsidies and Contributions	1,827	1,331	1,358	27
	TOTAL OBJECTS	**$62,251**	**$0**	**$0**	**$0**
	EXPENDITURES BY ACTIVITY:				
1	COB University	62,251	0	0	0
	TOTAL ACTIVITIES	**$62,251**	**$0**	**$0**	**$0**
	EXPENDITURES BY FUND:				
	General	62,251	0	0	0
	TOTAL FUNDS	**$62,251**	**$0**	**$0**	**$0**

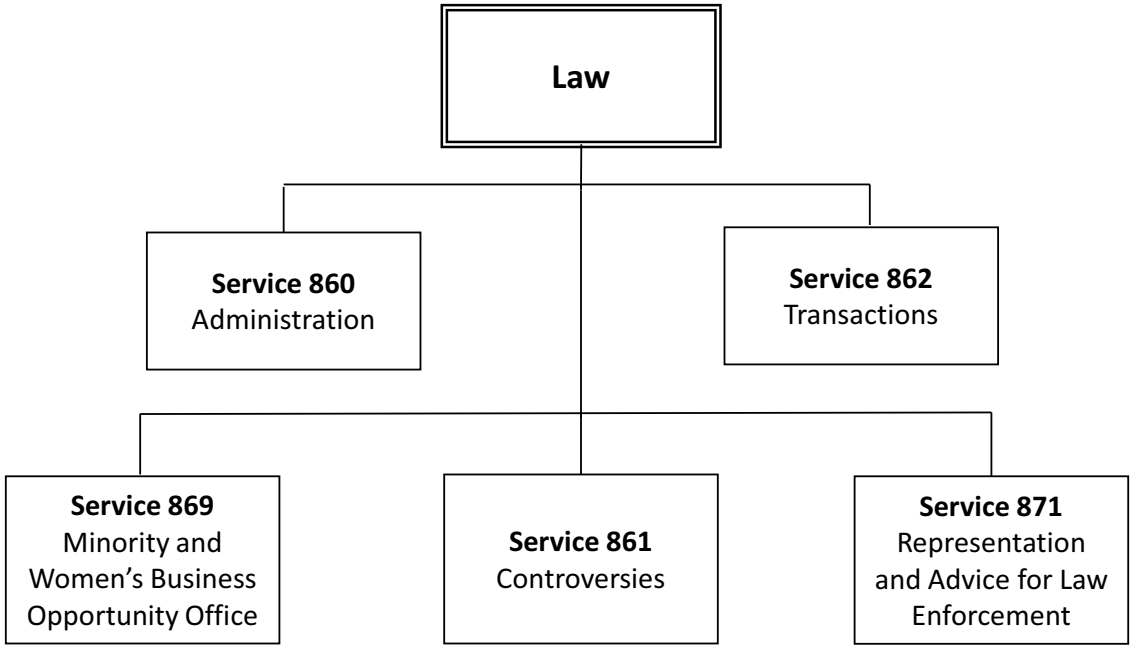
AGENCY: 100 Human Resources
SERVICE: 773 COB University

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	83,130	0	0	1	83,130
00092	OPERATIONS MANAGER III	960	1	119,034	0	0	1	119,034
33213	OFFICE SUPPORT SPECIALIST III	078	1	31,029	-1	-31,029	0	0
33669	APPRENTICESHIP PROGRAM ADMINIS	923	1	73,440	0	0	1	73,440
33672	TRAINING OFFICER	927	1	67,932	0	0	1	67,932
33673	TRAINING ASSISTANT	081	0	0	1	34,039	1	34,039
	Total 1 Permanent Full-time		**5**	**374,565**	**0**	**3,010**	**5**	**377,575**
	Total All Funds		**5**	**374,565**	**0**	**3,010**	**5**	**377,575**



Law


Law
Service 860
Administration
Service 862
Transactions
Service 869
Minority and
Women's Business
Opportunity Office
Service 861
Controversies
Service 871
Representation
and Advice for Law
Enforcement

Law

Budget: $12,348,948
Positions: 110

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	7,499,449	8,210,513	8,627,496
Internal Service	5,583,066	2,879,909	3,721,452
AGENCY TOTAL	**$13,082,515**	**$11,090,422**	**$12,348,948**

Overview

The Department of Law is an agency of City government established by the City Charter. The City Solicitor, who is the head of the Department, is appointed by the Mayor and confirmed by the City Council. Under the City Charter, the City Solicitor is the legal adviser and representative of the City and its departments, officers, commissions, boards, and authorities and has general supervision and direction of the legal business of the City. In addition to overseeing the Department of Law, the City Solicitor is a member of the Board of Estimates.

Under the City Solicitor's leadership, the Law Department functions as the City's full-service law firm. Its core Charter-mandated duties include: (1) representing the City in litigation matters, (2) protecting the City's corporate and financial interests in contractual, financial and real estate transactions, (3) collecting debts owed to the City, and (4) providing legal advice and counsel to the Mayor, City Council, and City agencies.

In performing these duties, attorneys are mindful of the City's specific financial and operational needs. Thus, Law Department attorneys focus upon innovation, as well as revenue collection, generation, and preservation. They engage in preventive lawyering designed to anticipate and limit the City's liability, and in creative problem-solving designed to avoid disputes that impede the City's work. These approaches have recovered hundreds of millions of dollars for the City, and have prevented massive losses of funds, while advancing the City's goals.

Fiscal 2019 Budget Highlights:

- This budget provides $830,000 of funding to establish a new group in Controversies to handle workers' compensation litigation. The in-house office, funded to include four attorneys and four other staff, will replace the City's $1 million annual contract with a private firm.
- An additional $307,600 in the budget supports ongoing expenses to implement new software that will help compile and store documents related to City legal issues. The technology upgrade is expected to result in savings through reduced consultant payments, and smaller payouts and increased recovery in the City's litigation.
- The Representation and Advice for Law Enforcement program maintains its current funding to support its work (1) retaining money and vehicles properly subject to forfeiture under state law, (2) reducing police-related litigation through focused training of officers and command staff, and (3) reducing payouts based on verdicts against police officers and strictly examining claims asserted against the Baltimore City Police Department and its officers.
- This budget maintains funding for the Minority and Women's Business Opportunity Office, which certifies and monitors Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs).

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
860	Administration - Law	1,052,852	1,386,699	1,490,868
861	Controversies	8,932,002	6,451,973	7,621,907
862	Transactions	2,330,195	2,497,993	2,488,318
869	Minority and Women's Business Opportunity Office	767,466	753,757	747,855
	AGENCY TOTAL	**$13,082,515**	**$11,090,422**	**$12,348,948**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
860	Administration - Law	10	0	10
861	Controversies	54	8	62
862	Transactions	17	0	17
869	Minority and Women's Business Opportunity Office	7	0	7
871	Representation and Advice for Law Enforcement	14	0	14
	AGENCY TOTAL	**102**	**8**	**110**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	-1,475,019	-2,009,021	-2,025,051
1	Salaries	8,097,361	8,925,248	9,664,649
2	Other Personnel Costs	3,174,975	3,199,955	3,404,335
3	Contractual Services	3,092,825	750,111	766,602
4	Materials and Supplies	82,115	102,876	85,667
5	Equipment - $4,999 or less	69,756	94,103	96,267
6	Equipment - $5,000 and over	0	0	326,600
7	Grants, Subsidies and Contributions	40,502	27,150	29,879
	AGENCY TOTAL	**$13,082,515**	**$11,090,422**	**$12,348,948**

Service 860: Administration - Law

Priority Outcome: Accountability and Transparency **Agency: Law**

Service Description: This service provides for the overall direction and control of the Law Department. It works to successfully defend lawsuits against the City; generate revenue; advocate for the City's interests before State and Federal public bodies; draft, negotiate and review contracts and proposed laws; and advise all City government actors.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$829,803	6	$1,146,806	7	$1,251,692	7
Internal	$223,049	3	$239,893	3	$239,176	3
TOTAL	$1,052,852	9	$1,386,699	10	$1,490,868	10

MAJOR BUDGET ITEMS

- The Risk Management Internal Service Fund supports three positions within this service that focus on Auto and Animal Liability Claims.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,146,806**
Adjustments with no service impact	
Salary Adjustment	14,815
Adjustment for pension cost allocation	24,936
Adjustment for health benefit costs	(5,737)
Adjustment for City fleet rental and repair charges	13,274
Adjustment for City building rental charges	16,693
Change in allocation for workers' compensation expense	38
Increase in employee compensation and benefits, including three position reclassifications	43,528
Decrease in contractual services expenses	(3,078)
Increase in operating supplies and equipment	417
FISCAL 2019 RECOMMENDED BUDGET	**$1,251,692**

AGENCY: 3500 Law
SERVICE: 860 Administration - Law

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	676,291	875,688	938,620	62,932
2	Other Personnel Costs	259,279	287,350	301,087	13,737
3	Contractual Services	99,214	204,920	231,913	26,993
4	Materials and Supplies	7,689	11,384	11,729	345
5	Equipment - $4,999 or less	4,593	4,695	4,803	108
7	Grants, Subsidies and Contributions	5,786	2,662	2,716	54
	TOTAL OBJECTS	**$1,052,852**	**$1,386,699**	**$1,490,868**	**$104,169**
	EXPENDITURES BY ACTIVITY:				
1	Administration	1,052,852	1,386,699	1,490,868	104,169
	TOTAL ACTIVITIES	**$1,052,852**	**$1,386,699**	**$1,490,868**	**$104,169**
	EXPENDITURES BY FUND:				
	General	829,803	1,146,806	1,251,692	104,886
	Internal Service	223,049	239,893	239,176	-717
	TOTAL FUNDS	**$1,052,852**	**$1,386,699**	**$1,490,868**	**$104,169**

AGENCY: 3500 Law
SERVICE: 860 Administration - Law

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	0	0	1	95,977	1	95,977
00093	OPERATIONS DIRECTOR I	967	1	178,418	0	0	1	178,418
00735	CITY SOLICITOR	88M	1	191,760	0	0	1	191,760
10105	SECRETARY TO THE CITY SOLICITO	091	1	69,823	0	0	1	69,823
10199	CHIEF SOLICITOR	936	2	221,748	-1	-110,874	1	110,874
33676	HR GENERALIST I	088	1	58,754	-1	-58,754	0	0
33679	HR BUSINESS PARTNER	931	0	0	1	61,411	1	61,411
34132	ACCOUNTING ASST II	078	1	31,029	-1	-31,029	0	0
34141	ACCOUNTANT I	088	0	0	1	32,479	1	32,479
		Total 1 Permanent Full-time	**7**	**751,532**	**0**	**-10,790**	**7**	**740,742**
Internal Service Fund								
1	**Permanent Full-time**							
32933	LEGAL ASSISTANT II	087	2	97,407	0	0	2	97,407
33174	EDP COMMUNICATIONS COOR II	092	1	63,440	0	0	1	63,440
		Total 1 Permanent Full-time	**3**	**160,847**	**0**	**0**	**3**	**160,847**
		Total All Funds	**10**	**912,379**	**0**	**-10,790**	**10**	**901,589**

Service 861: Controversies

Priority Outcome: Accountability and Transparency **Agency: Law**

Service Description: This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$3,683,620	34	$3,918,856	33	$4,254,387	33
Internal	$5,248,382	21	$2,533,117	21	$3,367,520	29
TOTAL	$8,932,002	55	$6,451,973	54	$7,621,907	62

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of lawsuits handled	329	394	389	*400*	411	*430*	*460*
Effectiveness	% of repayment versus amount negotiated for collection cases	75%	90%	113%	*93%*	47%	*73%*	*67%*
Effectiveness	% payout of damages claimed	1%	1%	1%	*1%*	1%	*1%*	*1%*
Outcome	% of clients rating services good or excellent	89%	91%	N/A	*88%*	100%	*90%*	*95%*

The "% of repayment versus amount negotiated for collection cases" metric addresses performance of the agency's collections division. The portion of payments collected declined in Fiscal 2017 because the agency hired two new attorneys and significantly increased the number of negotiated payment agreements. The agreement terms extend into Fiscal 2018 and 2019, so the portion of collected funds should increase in future years.

MAJOR BUDGET ITEMS

- This budget provides $307,600 for ongoing costs to implement new e-discovery software that will help organize and store the City's legal documents. The technology upgrade is expected to result in savings through reduced consultant payments, and smaller payouts and increased recovery in the City's lawsuits.
- An additional $830,000 is provided from the Risk Management Internal Service Fund for a new group to handle workers' compensation litigation. The office is funded to include four attorneys and four other staff, and will replace the City's $1 million annual contract with a private firm.
- The Risk Management Internal Service Fund will continue supporting 21 existing positions in this service that focus on Auto and Animal Liability and Workers Compensation Claims.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$3,918,856**
Changes with service impacts	
Fund technology upgrade to better manage legal documents	307,600
Adjustments with no service impact	
Salary Adjustment	51,353
Adjustment for pension cost allocation	8,177
Adjustment for health benefit costs	3,010
Change in allocation for workers' compensation expense	180
Decrease in employee compensation and benefits	(29,763)
Increase in contractual services expenses	8,128
Decrease in operating supplies and equipment	(13,154)
FISCAL 2019 RECOMMENDED BUDGET	**$4,254,387**

AGENCY: 3500 Law
SERVICE: 861 Controversies

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	4,262,857	4,355,466	4,995,904	640,438
2	Other Personnel Costs	1,652,907	1,611,214	1,809,809	198,595
3	Contractual Services	2,915,001	379,695	392,430	12,735
4	Materials and Supplies	53,069	31,255	18,974	-12,281
5	Equipment - $4,999 or less	28,069	59,970	61,349	1,379
6	Equipment - $5,000 and over	0	0	326,600	326,600
7	Grants, Subsidies and Contributions	20,099	14,373	16,841	2,468
	TOTAL OBJECTS	**$8,932,002**	**$6,451,973**	**$7,621,907**	**$1,169,934**
	EXPENDITURES BY ACTIVITY:				
1	Central Bureau of Investigation	8,932,002	6,451,973	6,786,780	334,807
2	Worker's Compensation Practice	0	0	835,127	835,127
	TOTAL ACTIVITIES	**$8,932,002**	**$6,451,973**	**$7,621,907**	**$1,169,934**
	EXPENDITURES BY FUND:				
	General	3,683,620	3,918,856	4,254,387	335,531
	Internal Service	5,248,382	2,533,117	3,367,520	834,403
	TOTAL FUNDS	**$8,932,002**	**$6,451,973**	**$7,621,907**	**$1,169,934**

AGENCY: 3500 Law
SERVICE: 861 Controversies

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	3	353,080	0	0	3	353,080
10198	ASSISTANT SOLICITOR	929	11	975,528	0	0	11	975,528
10199	CHIEF SOLICITOR	936	5	511,190	0	0	5	511,190
32932	LEGAL ASSISTANT I	084	1	45,304	0	0	1	45,304
32933	LEGAL ASSISTANT II	087	6	324,703	0	0	6	324,703
32935	LEGAL ASSISTANT SUPERVISOR	091	1	59,777	0	0	1	59,777
32937	E-DISCOVERY COORDINATOR	923	1	66,810	0	0	1	66,810
33215	OFFICE SUPERVISOR	084	1	52,059	0	0	1	52,059
33222	LEGAL STENOGRAPHER II	080	1	37,611	0	0	1	37,611
33232	SECRETARY II	078	1	41,971	0	0	1	41,971
33233	SECRETARY III	084	2	99,614	0	0	2	99,614
	Total 1 Permanent Full-time		**33**	**2,567,647**	**0**	**0**	**33**	**2,567,647**
Internal Service Fund								
1	**Permanent Full-time**							
00021	OFFICE MANAGER	906	1	57,018	0	0	1	57,018
00091	OPERATIONS MANAGER II	942	1	147,492	0	0	1	147,492
00737	SPECIAL INVESTIGATION SUPERVIS	927	2	170,760	0	0	2	170,760
10198	ASSISTANT SOLICITOR	929	4	359,416	3	269,562	7	628,978
10199	CHIEF SOLICITOR	936	5	553,133	1	110,626	6	663,760
32211	CLAIMS INVESTIGATOR	923	6	408,464	1	68,077	7	476,542
32932	LEGAL ASSISTANT I	084	1	37,741	0	0	1	37,741
32933	LEGAL ASSISTANT II	087	1	50,397	0	0	1	50,397
90000	NEW POSITION	900	0	0	3	146,000	3	146,000
	Total 1 Permanent Full-time		**21**	**1,784,421**	**8**	**594,265**	**29**	**2,378,688**
	Total All Funds		**54**	**4,352,068**	**8**	**594,265**	**62**	**4,946,335**

Service 862: Transactions

Priority Outcome: Accountability and Transparency **Agency: Law**

Service Description: This service provides Charter-mandated legal services essential for City operations and governance. It provides advice on the City's real estate, economic development, lending, and municipal finance; negotiates, drafts, and reviews all City contracts; processes Public Information Act (PIA) requests; and advises the Mayor's Office, the City Council, and all City agencies, boards, and commissions on legal matters.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$2,218,560	17	$2,391,094	16	$2,373,562	16
Internal	$111,635	1	$106,899	1	$114,756	1
Special	$1,108	-	$0	-	$0	-
TOTAL	$2,331,303	18	$2,497,993	17	$2,488,318	17

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of PIA requests handled	286	271	373	*350*	265	*350*	*350*
Effectiveness	% of bill reports submitted on time	95%	95%	100%	*90%*	100%	*90%*	*95%*
Effectiveness	% of PIA requests answered on time	100%	91%	93%	*90%*	100%	*90%*	*95%*
Outcome	% of clients rating services good or excellent	89%	91%	N/A	*88%*	100%	*90%*	*95%*

The Law Department resumed its annual customer survey of City agencies in Fiscal 2017. Individuals from seven agencies responded, for a 15% survey response rate. All respondents gave the Law Department an "A" or "B" grade on eight factors, including attorney accessibility and creativity in resolving legal problems. The agency will increase response rates in the future by sending out the survey earlier to a wider distribution list.

MAJOR BUDGET ITEMS

- This budget includes one contract attorney that is partially funded by the Baltimore Development Corporation to serve that agency and other City entities.
- The Risk Management Internal Service Fund supports one Chief Solicitor position in this service related to Auto and Animal Liability issues.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,391,094**
Adjustments with no service impact	
Salary Adjustment	31,082
Adjustment for pension cost allocation	10,521
Adjustment for health benefit costs	(22,630)
Change in allocation for workers' compensation expense	87
Decrease in employee compensation and benefits	(23,640)
Decrease in contractual services expenses	(11,604)
Decrease in operating supplies and equipment	(1,348)
FISCAL 2019 RECOMMENDED BUDGET	**$2,373,562**

AGENCY: 3500 Law
SERVICE: 862 Transactions

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	1,623,387	1,668,880	1,679,728	10,848
2	Other Personnel Costs	608,261	606,341	598,665	-7,676
3	Contractual Services	53,247	145,874	134,270	-11,604
4	Materials and Supplies	12,856	54,413	52,664	-1,749
5	Equipment - $4,999 or less	25,867	17,960	18,373	413
7	Grants, Subsidies and Contributions	6,577	4,525	4,618	93
	TOTAL OBJECTS	**$2,330,195**	**$2,497,993**	**$2,488,318**	**$-9,675**
	EXPENDITURES BY ACTIVITY:				
1	Transactions	2,330,195	2,497,993	2,488,318	-9,675
	TOTAL ACTIVITIES	**$2,330,195**	**$2,497,993**	**$2,488,318**	**$-9,675**
	EXPENDITURES BY FUND:				
	General	2,218,560	2,391,094	2,373,562	-17,532
	Internal Service	111,635	106,899	114,756	7,857
	TOTAL FUNDS	**$2,330,195**	**$2,497,993**	**$2,488,318**	**$-9,675**

AGENCY: 3500 Law
SERVICE: 862 Transactions

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	3	381,888	0	0	3	381,888
10063	SPECIAL ASSISTANT	089	1	60,746	0	0	1	60,746
10198	ASSISTANT SOLICITOR	929	4	342,936	0	0	4	342,936
10199	CHIEF SOLICITOR	936	6	676,566	0	0	6	676,566
33233	SECRETARY III	084	2	91,959	0	0	2	91,959
		Total 1 Permanent Full-time	**16**	**1,554,095**	**0**	**0**	**16**	**1,554,095**
Internal Service Fund								
1	**Permanent Full-time**							
10199	CHIEF SOLICITOR	936	1	85,272	0	0	1	85,272
		Total 1 Permanent Full-time	**1**	**85,272**	**0**	**0**	**1**	**85,272**
		Total All Funds	**17**	**1,639,367**	**0**	**0**	**17**	**1,639,367**

Service 869: Minority and Women's Business Opportunity Office

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

Service Description: This service is responsible for the certification of Minority Business Enterprises (MBEs) and Women's Business Enterprises (WBEs). It maintains a directory of certified businesses; investigates alleged violations of the MWBE ordinance; retains statistics on availability and utilization of MBEs and WBEs; sets annual contract participation goals; and provides assistance to bidders and developers in identifying MBE/WBE firms.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$767,466	7	$753,757	7	$747,855	7
TOTAL	$767,466	7	$753,757	7	$747,855	7

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of MBE/WBE certifed businesses	1,200	1,161	1,137	*1,200*	1,197	*1,250*	*1,300*
Output	# of trainings/outreach sessions provided	1	4	14	*12*	16	*16*	*16*
Output	# of applications approved	483	456	106	*125*	160	*200*	*200*
Effectiveness	Application review/process turnaround time (days)	50	50	35	*30*	39	*30*	*39*
Effectiveness	Application initial review turnaround time (days)	15	15	15	*15*	28	*15*	*30*

This service started new outreach efforts in Fiscal 2017, inviting all minority-owned businesses certified by the Maryland Department of Transportation to also apply for City certification. As a result, the agency exceeded its goal for number of applications approved.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$753,757**
Adjustments with no service impact	
Salary Adjustment	10,674
Adjustment for pension cost allocation	1,568
Adjustment for health benefit costs	(3,926)
Adjustment for City fleet rental and repair charges	(11,814)
Change in allocation for workers' compensation expense	38
Increase in employee compensation and benefits	817
Increase in contractual services expenses	181
Decrease in operating supplies and equipment	(3,440)
FISCAL 2019 RECOMMENDED BUDGET	**$747,855**

AGENCY: 3500 Law
SERVICE: 869 Minority and Women's Business Opportunity Office

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	518,211	510,278	521,110	10,832
2	Other Personnel Costs	222,692	212,518	210,819	-1,699
3	Contractual Services	20,168	19,622	7,989	-11,633
4	Materials and Supplies	265	5,824	2,300	-3,524
5	Equipment - $4,999 or less	3,572	3,652	3,736	84
7	Grants, Subsidies and Contributions	2,558	1,863	1,901	38
	TOTAL OBJECTS	**$767,466**	**$753,757**	**$747,855**	**$-5,902**
	EXPENDITURES BY ACTIVITY:				
1	Minority and Women's Business Opportunity Office	767,466	753,757	747,855	-5,902
	TOTAL ACTIVITIES	**$767,466**	**$753,757**	**$747,855**	**$-5,902**
	EXPENDITURES BY FUND:				
	General	767,466	753,757	747,855	-5,902
	TOTAL FUNDS	**$767,466**	**$753,757**	**$747,855**	**$-5,902**

AGENCY: 3500 Law
SERVICE: 869 Minority and Women's Business Opportunity Office

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	124,440	0	0	1	124,440
10040	ASSISTANT CHIEF EOC	936	1	88,536	0	0	1	88,536
31112	OPERATIONS OFFICER IV	931	1	76,704	0	0	1	76,704
31501	PROGRAM COMPLIANCE OFFICER I	087	1	51,221	0	0	1	51,221
32211	CLAIMS INVESTIGATOR	923	2	140,760	0	0	2	140,760
33233	SECRETARY III	084	1	52,059	0	0	1	52,059
	Total 1 Permanent Full-time		**7**	**533,720**	**0**	**0**	**7**	**533,720**
	Total All Funds		**7**	**533,720**	**0**	**0**	**7**	**533,720**

Service 871: Representation and Advice for Law Enforcement

Priority Outcome: Public Safety **Agency: Law**

Service Description: This service provides legal advice and handles all legal matters for the Baltimore Police Department (BPD). Its work includes retaining money and vehicles properly subject to forfeiture under state law; reducing police-related litigation through focused training of officers and command staff; reducing payouts based on verdicts against police officers; and strictly examining claims asserted against the BPD and its officers.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	14	-	14	-	14
TOTAL	$0	14	$0	14	$0	14

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of misconduct cases resolved	131	118	134	*103*	100	*103*	*100*
Effectiveness	% of cases resolved prior to hearing	66%	65%	75%	*80%*	91%	*80%*	*80%*
Outcome	% of clients rating services good or excellent	89%	91%	N/A	*88%*	100%	*90%*	*95%*

The percent of police officer misconduct cases resolved prior to a trial board increased in Fiscal 2017, due in part to Law Department attorneys presenting solid evidence. The agency anticipates performance between 80% to 90% in future years.

MAJOR BUDGET ITEMS

- This service is fully funded by a transfer from the Police Department.
- This budget supports a Claims Investigator who oversees the claims review process and tort claims against the BPD, creating an early warning system for problematic practices and enhancing community relations.
- This budget supports three contractual Law Clerk positions to handle Maryland's Public Information Act (MPIA) requests related to Body Worn Cameras.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$2,391,094**
Adjustments with no service impact	
Salary Adjustment	31,082
Adjustment for pension cost allocation	10,521
Adjustment for health benefit costs	(22,630)
Change in allocation for workers' compensation expense	87
Decrease in employee compensation and benefits	(23,640)
Decrease in contractual services expenses	(11,604)
Decrease in operating supplies and equipment	(1,348)
FISCAL 2019 RECOMMENDED BUDGET	**$2,373,562**

AGENCY: 3500 Law
SERVICE: 871 Representation and Advice for Law Enforcement

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	-1,475,019	-2,009,021	-2,025,051	-16,030
1	Salaries	1,016,615	1,514,936	1,529,287	14,351
2	Other Personnel Costs	431,836	482,532	483,955	1,423
3	Contractual Services	5,195	0	0	0
4	Materials and Supplies	8,236	0	0	0
5	Equipment - $4,999 or less	7,655	7,826	8,006	180
7	Grants, Subsidies and Contributions	5,482	3,727	3,803	76
	TOTAL OBJECTS	**$0**	**$0**	**$0**	**$0**

AGENCY: 3500 Law
SERVICE: 871 Representation and Advice for Law Enforcement

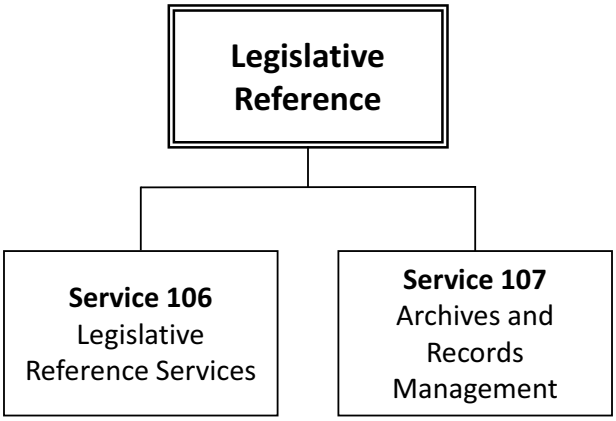
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

			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**							
00091	OPERATIONS MANAGER II	942	1	146,268	0	0	1	146,268
10198	ASSISTANT SOLICITOR	929	7	578,454	0	0	7	578,454
10199	CHIEF SOLICITOR	936	4	414,732	0	0	4	414,732
32211	CLAIMS INVESTIGATOR	923	0	0	1	67,626	1	67,626
32933	LEGAL ASSISTANT II	087	1	51,926	0	0	1	51,926
90000	NEW POSITION	900	1	84,030	-1	-84,030	0	0
		Total 1 Permanent Full-time	**14**	**1,275,410**	**0**	**-16,404**	**14**	**1,259,006**
		Total All Funds	**14**	**1,275,410**	**0**	**-16,404**	**14**	**1,259,006**

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Legislative Reference


Legislative Reference
Service 106
Legislative Reference Services
Service 107
Archives and Records Management

Legislative Reference

Budget: $1,184,193
Positions: 6

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	943,874	1,178,125	1,184,193
AGENCY TOTAL	**$943,874**	**$1,178,125**	**$1,184,193**

Overview

The Department of Legislative Reference was established by the City Charter to draft legislation, serve as the official repository for City documents, and maintain a reference library for legislation regarding the operations of City government.

Fiscal 2019 Budget Highlights:

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

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
106	Legislative Reference Services	546,105	639,401	650,116
107	Archives and Records Management	397,769	538,724	534,077
	AGENCY TOTAL	**$943,874**	**$1,178,125**	**$1,184,193**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
106	Legislative Reference Services	5	0	5
107	Archives and Records Management	1	0	1
	AGENCY TOTAL	**6**	**0**	**6**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	387,340	465,417	487,924
2	Other Personnel Costs	183,701	182,638	172,832
3	Contractual Services	364,363	521,858	515,040
4	Materials and Supplies	3,216	3,485	3,565
5	Equipment - $4,999 or less	3,062	3,130	3,202
7	Grants, Subsidies and Contributions	2,192	1,597	1,630
	AGENCY TOTAL	**$943,874**	**$1,178,125**	**$1,184,193**

Service 106: Legislative Reference Services

Priority Outcome: Accountability & Transparency **Agency: Legislative Reference**

Service Description: This service provides support to the City Council and Administration; drafts all legislation and resolutions for the Mayor and City Council; researches and reports on existing and proposed City and State legislation; provides reports and minutes of the meetings of City agencies; administers the City's ethics law; and publishes and distributes the City Code, the City Building, Fire and Related Codes, the City Charter and the Code of Public Local Laws.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$546,105	5	$639,401	5	$650,116	5
TOTAL	$546,105	5	$639,401	5	$650,116	5

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of online code updates completed within two days of notification	100%	100%	100%	*100%*	100%	*100%*	*100%*
Effectiveness	% of legislative drafting completed on time	100%	100%	100%	*100%*	100%	*100%*	*100%*
This service considers legislation drafted "on time" if it is ready for introduction at the City Council meeting requested by the relevant Council member or City agency, and reports consistently meeting this goal.								

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$639,401**
Adjustments with no service impact	
Salary Adjustment	8,468
Adjustment for pension cost allocation	3,083
Adjustment for health benefit costs	(11,163)
Change in allocation for workers' compensation expense	27
Increase in employee compensation and benefits	14,104
Decrease in contractual services expenses	(3,903)
Increase in operating supplies and equipment	99
FISCAL 2019 RECOMMENDED BUDGET	**$650,116**

AGENCY: 3700 Legislative Reference
SERVICE: 106 Legislative Reference Services

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	328,767	405,906	427,234	21,328
2	Other Personnel Costs	151,730	151,025	144,189	-6,836
3	Contractual Services	58,249	76,844	72,941	-3,903
4	Materials and Supplies	2,980	1,686	1,725	39
5	Equipment - $4,999 or less	2,552	2,609	2,669	60
7	Grants, Subsidies and Contributions	1,827	1,331	1,358	27
	TOTAL OBJECTS	**$546,105**	**$639,401**	**$650,116**	**$10,715**
	EXPENDITURES BY ACTIVITY:				
1	Legislative Reference Services	546,105	639,401	650,116	10,715
	TOTAL ACTIVITIES	**$546,105**	**$639,401**	**$650,116**	**$10,715**
	EXPENDITURES BY FUND:				
	General	546,105	639,401	650,116	10,715
	TOTAL FUNDS	**$546,105**	**$639,401**	**$650,116**	**$10,715**

AGENCY: 3700 Legislative Reference
SERVICE: 106 Legislative Reference 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**							
33824	LEGISLATIVE REFERENCE ASST	085	1	50,513	-1	-50,513	0	0
33825	ARCHIVES RECORD MANAGEMENT OFF	923	0	0	1	60,690	1	60,690
33828	DIRECTOR LEGISLATIVE REFERENCE	942	1	128,214	0	0	1	128,214
34533	LEGISLATIVE SERVICES ANALYST	923	3	234,516	0	0	3	234,516
		Total 1 Permanent Full-time	**5**	**413,243**	**0**	**10,177**	**5**	**423,420**
		Total All Funds	**5**	**413,243**	**0**	**10,177**	**5**	**423,420**

Service 107: Archives and Records Management

Priority Outcome: Accountability & Transparency **Agency: Legislative Reference**

Service Description: This service is the repository for all City documents and historical data. The City, in partnership with the State, has developed a web-enabled, publicly accessible, fully searchable Baltimore City Archives system.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$397,769	1	$538,724	1	$534,077	1
TOTAL	$397,769	1	$538,724	1	$534,077	1

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of patrons using archives	110,342	137,256	645,833	*146,114*	272,760	*710,416*	*274,000*
Outcome	# of records accessible online	385,879	398,389	451,079	*429,472*	426,295	*473,633*	*478,000*

These measures are based on information reported by the Maryland State Archives. The number of patrons decreased in Fiscal 2017 because the amount of visitors to the Archives' Facebook page dropped by approximately 60%, as staff shifted focus from social media outreach to meeting goals for posting records online. However, the total for this measure also contains an increased number of visitors to the Archives' website.

MAJOR BUDGET ITEMS

- The recommended funding will maintain the current level of service. A reduction to the budget for emergency repairs to Archives facilities is not expected to impact service delivery, because the agency had a large surplus for repairs during the past several years.

CHANGE TABLE - GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$538,724**
Adjustments with no service impact	
Decrease funding for emergency repairs to Archives facilities	(8,963)
Salary Adjustment	1,214
Adjustment for pension cost allocation	204
Adjustment for health benefit costs	(3,265)
Change in allocation for workers' compensation expense	6
Increase in employee compensation and benefits	56
Increase in contractual services expenses	6,048
Increase in operating supplies and equipment	53
FISCAL 2019 RECOMMENDED BUDGET	**$534,077**

AGENCY: 3700 Legislative Reference
SERVICE: 107 Archives and Records Management

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	58,573	59,511	60,690	1,179
2	Other Personnel Costs	31,971	31,613	28,643	-2,970
3	Contractual Services	306,114	445,014	442,099	-2,915
4	Materials and Supplies	236	1,799	1,840	41
5	Equipment - $4,999 or less	510	521	533	12
7	Grants, Subsidies and Contributions	365	266	272	6
	TOTAL OBJECTS	**$397,769**	**$538,724**	**$534,077**	**$-4,647**
	EXPENDITURES BY ACTIVITY:				
1	Archives and Records Management Office	397,769	538,724	534,077	-4,647
	TOTAL ACTIVITIES	**$397,769**	**$538,724**	**$534,077**	**$-4,647**
	EXPENDITURES BY FUND:				
	General	397,769	538,724	534,077	-4,647
	TOTAL FUNDS	**$397,769**	**$538,724**	**$534,077**	**$-4,647**

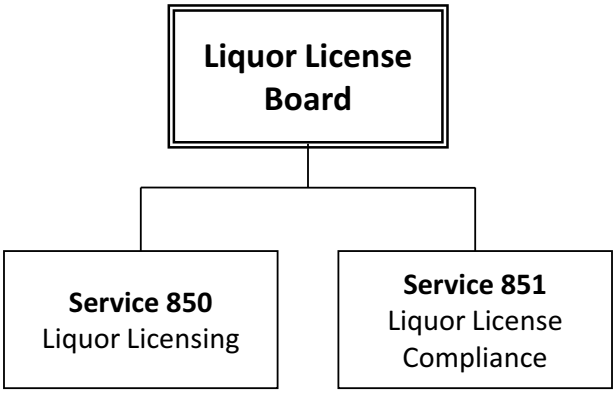
AGENCY: 3700 Legislative Reference
SERVICE: 107 Archives and Records Management

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**							
33825	ARCHIVES RECORD MANAGEMENT OFF	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		**1**	**60,690**	**0**	**0**	**1**	**60,690**



Liquor License Board


Liquor License Board
Service 850
Liquor Licensing
Service 851
Liquor License Compliance

Liquor License Board

Budget: $2,143,248
Positions: 22

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	1,841,122	2,169,654	2,143,248
AGENCY TOTAL	**$1,841,122**	**$2,169,654**	**$2,143,248**

Overview

The Board of Liquor License Commissioners is an agency of the state of Maryland responsible for regulating the sale, storage and distribution of retail alcoholic beverages in Baltimore City. The Board is also responsible for licensing and regulating adult entertainment businesses in Baltimore City.

Responsibilities of the Board of Liquor License Commissioners include processing applications and renewals for the sale of beer, wine, and liquor; conducting periodic inspections of businesses licensed to sell alcoholic beverages; collecting all license fees and fines; and fining, suspending, or revoking the licenses of violators of the liquor laws. In addition, in May 1999 the Board was given the responsibility of licensing and regulating adult entertainment businesses in Baltimore City. The Board, by regulation and State law, currently controls the number of new licenses issued annually.

House Bill 1120, enacted in the 1998 legislative session of the Maryland General Assembly, authorizes the Mayor and City Council to allow the Board of Liquor License Commissioners to enforce laws and regulations governing adult entertainment. Under the provisions of Baltimore City Ordinance 99-417, the City Council subsequently transferred jurisdiction over the licensing and regulation of adult entertainment from the Department of Housing and Community Development to the Board of Liquor License Commissioners.

During the 2014 legislative session, the Maryland General Assembly passed a bill making significant changes to the Board's operation. Among other changes, the new law: requires the Board to take part in Baltimore's Citistat program; mandates that the Board post online all records of its work starting in Fiscal 2016; and provides the City more oversight of the Board's budget.

Fiscal 2019 Budget Highlights:

- BBMR conducted a staffing analysis in Fiscal 2015 that concluded the Liquor License Board could perform an appropriate number of inspections with seven inspectors. This is in keeping with the State audit findings from 2013. A reduced number of inspection staff has continued for Fiscal 2019.

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
850	Liquor Licensing	930,729	1,010,790	991,113
851	Liquor License Compliance	910,393	1,158,864	1,152,135
	AGENCY TOTAL	**$1,841,122**	**$2,169,654**	**$2,143,248**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
850	Liquor Licensing	10	0	10
851	Liquor License Compliance	12	0	12
	AGENCY TOTAL	**22**	**0**	**22**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
1	Salaries	1,049,917	1,275,589	1,271,140
2	Other Personnel Costs	440,960	483,469	448,171
3	Contractual Services	314,401	375,731	388,288
4	Materials and Supplies	11,741	15,245	15,594
5	Equipment - $4,999 or less	12,234	13,764	14,080
7	Grants, Subsidies and Contributions	11,869	5,856	5,975
	AGENCY TOTAL	**$1,841,122**	**$2,169,654**	**$2,143,248**

Service 850: Liquor Licensing

Priority Outcome: Economic Development & Jobs **Agency: Liquor Board**

Service Description: This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$930,729	10	$1,010,790	10	$991,113	10
TOTAL	$930,729	10	$1,010,790	10	$991,113	10

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Annual licenses renewed (liquor and adult entertainment)	1,340	1,293	1,249	*1,230*	1,242	*1,245*	*1,220*
Efficiency	% of violation fines collected within time allotted by Board order	0%	91%	35%	*85%*	88%	*85%*	*85%*
Output	Public hearings concerning new licenses, transfers & expansions	192	143	112	*175*	167	*150*	*170*
Output	# of new "B" licenses issued	0	22	23	*20*	27	*20*	*25*

The 2013 State audit established that the Liquor Board was not holding enough hearings, and the hearings measure is a key method by which to judge improvement in this area. "B" licences are primarily restaurant licenses. An increase in the number of "B" licenses issued can be an indicator of the City's improved economic health.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,010,790**
Adjustments with no service impact	
Salary Adjustment	13,587
Adjustment for pension cost allocation	(1,643)
Adjustment for health benefit costs	(20,396)
Change in allocation for workers' compensation expense	54
Decrease in employee compensation and benefits	(14,479)
Increase in contractual services expenses	2,847
Increase in operating supplies and equipment	353
FISCAL 2019 RECOMMENDED BUDGET	**$991,113**

AGENCY: 4100 Liquor License Board
SERVICE: 850 Liquor Licensing

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	531,041	632,336	633,290	954
2	Other Personnel Costs	210,266	236,613	212,728	-23,885
3	Contractual Services	173,426	123,774	126,621	2,847
4	Materials and Supplies	6,692	8,784	8,985	201
5	Equipment - $4,999 or less	5,650	6,621	6,773	152
7	Grants, Subsidies and Contributions	3,654	2,662	2,716	54
	TOTAL OBJECTS	**$930,729**	**$1,010,790**	**$991,113**	**$-19,677**
	EXPENDITURES BY ACTIVITY:				
1	Liquor Control	930,729	1,010,790	991,113	-19,677
	TOTAL ACTIVITIES	**$930,729**	**$1,010,790**	**$991,113**	**$-19,677**
	EXPENDITURES BY FUND:				
	General	930,729	1,010,790	991,113	-19,677
	TOTAL FUNDS	**$930,729**	**$1,010,790**	**$991,113**	**$-19,677**

AGENCY: 4100 Liquor License Board
SERVICE: 850 Liquor Licensing

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	104,448	0	0	1	104,448
00090	OPERATIONS MANAGER I	939	1	130,050	0	0	1	130,050
00203	APPEALS COUNSEL LIQUOR BOARD	097	1	85,964	0	0	1	85,964
00286	COMMISSIONER LIQUOR BOARD	88A	2	63,552	0	0	2	63,552
00290	CHAIRMAN LIQUOR BOARD	89A	1	32,333	0	0	1	32,333
33202	LIQUOR BOARD OFFICE ASST II	082	1	35,169	0	0	1	35,169
33205	LIQUOUR BOARD ASST EXE SECRETA	099	1	75,703	0	0	1	75,703
33206	LIQUOR BOARD SECRETARY III	086	1	40,768	0	0	1	40,768
34141	ACCOUNTANT I	088	1	44,163	0	0	1	44,163
		Total 1 Permanent Full-time	**10**	**612,150**	**0**	**0**	**10**	**612,150**
		Total All Funds	**10**	**612,150**	**0**	**0**	**10**	**612,150**

Service 851: Liquor License Compliance

Priority Outcome: Public Safety **Agency: Liquor Board**

Service Description: This service provides regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. In addition, this service monitors the City's adult entertainment establishments. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$910,393	11	$1,158,864	12	$1,152,135	12
TOTAL	$910,393	11	$1,158,864	12	$1,152,135	12

PERFORMANCE MEASURES

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of violation/compliance hearings	46	132	63	*120*	79	*120*	*175*
Outcome	% of licensees that are violation free	0%	91%	95%	*85%*	94%	*85%*	*90%*
Effectiveness	% of 311 calls abated or closed within 72 hours	0%	76%	85%	*85%*	99%	*85%*	*90%*
Effectiveness	% of charged violations sustained at Board hearings	0%	85%	86%	*85%*	97%	*85%*	*90%*
Output	# of inspections per FTE	0	599	534	*625*	592	*625*	*625*

The 2013 State audit asserted that many inspectors were conducting few inspections. A key indicator regarding whether the Liquor Board has addressed this deficiency is the number of inspections being conducted by each inspector. The goals that have been established in recent years are much more ambitious than what the agency was doing at the time of the audit.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$1,158,864**
Adjustments with no service impact	
Salary Adjustment	11,258
Adjustment for pension cost allocation	(3,911)
Adjustment for health benefit costs	(6,470)
Change in allocation for workers' compensation expense	65
Decrease in employee compensation and benefits	(17,693)
Increase in contractual services expenses	9,710
Increase in operating supplies and equipment	312
FISCAL 2019 RECOMMENDED BUDGET	**$1,152,135**

AGENCY: 4100 Liquor License Board
SERVICE: 851 Liquor License Compliance

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
1	Salaries	518,876	643,253	637,850	-5,403
2	Other Personnel Costs	230,694	246,856	235,443	-11,413
3	Contractual Services	140,975	251,957	261,667	9,710
4	Materials and Supplies	5,049	6,461	6,609	148
5	Equipment - $4,999 or less	6,584	7,143	7,307	164
7	Grants, Subsidies and Contributions	8,215	3,194	3,259	65
	TOTAL OBJECTS	**$910,393**	**$1,158,864**	**$1,152,135**	**$-6,729**
	EXPENDITURES BY ACTIVITY:				
1	Liquor License Compliance	910,393	1,158,864	1,152,135	-6,729
	TOTAL ACTIVITIES	**$910,393**	**$1,158,864**	**$1,152,135**	**$-6,729**
	EXPENDITURES BY FUND:				
	General	910,393	1,158,864	1,152,135	-6,729
	TOTAL FUNDS	**$910,393**	**$1,158,864**	**$1,152,135**	**$-6,729**

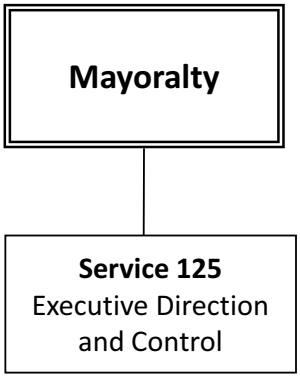
AGENCY: 4100 Liquor License Board
SERVICE: 851 Liquor License Compliance

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**							
33202	LIQUOR BOARD OFFICE ASST II	082	2	77,829	0	0	2	77,829
42942	LIQUOR BOARD INSPECTOR II	085	5	205,515	0	0	5	205,515
42943	LIQUOR BOARD ASST CHIEF INSPEC	097	1	61,769	-1	-61,769	0	0
42944	LIQUOR BOARD INSPECTOR III	088	3	150,957	1	50,319	4	201,276
42945	LIQUOR BOARD CHIEF INSPECTOR	099	1	78,274	0	0	1	78,274
		Total 1 Permanent Full-time	**12**	**574,344**	**0**	**-11,450**	**12**	**562,894**
		Total All Funds	**12**	**574,344**	**0**	**-11,450**	**12**	**562,894**



Mayoralty


Mayoralty
Service 125
Executive Direction
and Control

Mayoralty

Budget: $12,440,721
Positions: 84

Dollars by Fund

	Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
General	7,002,769	7,098,429	10,272,250
Federal	269,828	307,362	314,536
State	430,693	392,277	401,299
Special	109,887	852,703	1,452,636
AGENCY TOTAL	**$7,813,177**	**$8,650,771**	**$12,440,721**

Overview

The Baltimore City Charter establishes the Mayor as the chief executive officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions. The Office is supported by the following activities and offices:

- Administrative Services
- African American Male Engagement
- Chief of Operations
- Chief of Staff
- Communications and Community Engagement
- Constituent Services
- Government Relations
- Immigrant and Multicultural Affairs
- Innovation
- Minority, Women-Owned, and Small Business Development
- Neighborhoods
- Special Events
- Strategic Alliance
- Sustainable Solutions

Fiscal 2019 Budget Highlights:

- The Fiscal 2019 recommended budget has been adjusted to reflect the current activities within Mayoralty.
- The Office of CitiStat Operations has been merged into Mayoralty, under the Office of Sustainable Solutions.
- The grant to Baltimore Development Corporation for the Small Business Resource Center has been fully merged into Mayoralty for Fiscal 2019, under Minority, Women-Owned, and Small Business Development. A partial transfer of this funding occurred in Fiscal 2018.
- The Fiscal 2019 budget includes funding for fifteen new Mayoralty positions: four positions supporting the new Office of African American Male Engagement; four Communications and Community Engagement positions; three Office of Neighborhoods positions; three Office of Minority, Women-Owned, and Small Business Development positions; and one Office of Sustainable Solutions position.
- The creation of eight additional positions is funded in the recommended budget under other Mayoralty-Related services, as outlined in the chart of new positions on the following page.
- This budget includes the cost neutral transfer of fifteen positions between Mayoralty and other agencies based on current functions.
- The Fiscal 2019 budget includes $453,900 in new funding supporting special events sponsored by the Mayor’s Office.

- This budget includes $752,000 in Bloomberg Innovation Team grant funding supporting four new positions; the grant totals $1,352,000 over three years, of which $600,000 was appropriated in Fiscal 2018.
- This budget includes $575,000 in Special Fund grants. Of this amount, $75,000 is for a grant from T. Rowe Price supporting the Small Business Resource Center that previously went directly to BDC; the remaining $500,000 is unallocated funding for potential new grant awards.

The following charts illustrate the positions moved between Mayoralty, the Office of CitiStat Operations, and other agencies for Fiscal 2019, as well as new Mayoralty and Mayoralty-Related positions in Fiscal 2019:

Mayoralty and CitiStat Position Moves:

Job Number	Classification	Previous Location	New Location
46347	Operations Officer I	Mayoralty, Service 125	City Council, Service 100
46342	Operations Officer I	Mayoralty, Service 125	City Council, Service 100
48278	Operations Officer I	Mayoralty, Service 125	HCD, Service 737
50551	Executive Assistant	Mayoralty, Service 125	MOHS, Service 894
46614	Executive Assistant	Mayoralty, Service 125	MOCJ, Service 617
49112	Operations Officer III	Mayoralty, Service 125	MOCJ, Service 758
16446	Executive Assistant	Mayoralty, Service 125	MOCJ, Service 758
46846	Operations Manager I	MOCJ, Service 758	Mayoralty, Service 125
46248	Fiscal Tech	MOCJ, Service 758	Mayoralty, Service 125
46705	Principal Program Assessment Analyst	Finance, Service 708	Mayoralty, Service 125
46343	Operations Officer III	CitiStat, Service 347	Mayoralty, Service 125
15996	Executive Secretary	CitiStat, Service 347	Mayoralty, Service 125
47947	Operations Officer I	CitiStat, Service 347	Mayoralty, Service 125
46349	Operations Officer I	CitiStat, Service 347	Mayoralty, Service 125
46344	Operations Officer I	CitiStat, Service 347	Mayoralty, Service 125
46345	Operations Manager I	CitiStat, Service 347	MOCJ, Service 617
49860	Operations Officer I	CitiStat, Service 347	ECB, Service 117

New Mayoralty and Mayoralty-Related Positions:

Job Number	Classification	Agency and Service	Activity
52439	Operations Assistant III	Mayoralty, Service 125	African American Male Engagement
52495	Operations Officer I	Mayoralty, Service 125	African American Male Engagement
52507	Operations Officer I	Mayoralty, Service 125	African American Male Engagement
52510	Operations Manager III	Mayoralty, Service 125	African American Male Engagement
52435	Operations Assistant III	Mayoralty, Service 125	Communications
52437	Operations Assistant III	Mayoralty, Service 125	Communications
52493	Operations Officer I	Mayoralty, Service 125	Communications
52508	Operations Manager III	Mayoralty, Service 125	Communications
52497	Operations Officer I	Mayoralty, Service 125	Neighborhoods
52499	Operations Officer I	Mayoralty, Service 125	Neighborhoods
52501	Operations Officer I	Mayoralty, Service 125	Neighborhoods
52505	Operations Officer I	Mayoralty, Service 125	Sustainable Solutions
52080	Operations Manager I	Mayoralty, Service 125	Minority, Women-Owned, and Small Business Development
52082	Operations Officer I	Mayoralty, Service 125	Minority, Women-Owned, and Small Business Development
52084	Operations Officer I	Mayoralty, Service 125	Minority, Women-Owned, and Small Business Development
52471	Operations Specialist I	MOHS, Service 894	Homeless Street Outreach
52473	Operations Specialist I	MOHS, Service 894	Homeless Street Outreach
52475	Operations Specialist I	MOHS, Service 894	Homeless Street Outreach
52477	Operations Specialist I	MOHS, Service 894	Homeless Street Outreach
52479	Operations Specialist I	MOHS, Service 894	Homeless Street Outreach
52512	Operations Officer I	MOED, Service 797	Workforce Services for Out of School Youth-Youth Opportunity
52514	Operations Officer I	MOED, Service 798	YouthWorks Summer Jobs Program
52503	Operations Officer I	MOCJ, Service 618	Safe Streets

Dollars by Service

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
125	Executive Direction and Control - Mayoralty	7,813,177	8,650,771	12,440,721
	AGENCY TOTAL	**$7,813,177**	**$8,650,771**	**$12,440,721**

Number of Funded Positions by Service

		FY 2018 Budgeted Positions	FY 2019 Recommended Changes	FY 2019 Recommended Positions
125	Executive Direction and Control - Mayoralty	64	20	84
	AGENCY TOTAL	**64**	**20**	**84**

Dollars by Object

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019
0	Transfers	0	-60,415	-61,925
1	Salaries	4,326,403	5,069,211	6,764,204
2	Other Personnel Costs	1,500,815	1,304,419	2,264,374
3	Contractual Services	1,718,771	2,164,602	3,166,440
4	Materials and Supplies	121,093	128,620	248,930
5	Equipment - $4,999 or less	26,996	28,896	35,612
6	Equipment - $5,000 and over	13,584	0	0
7	Grants, Subsidies and Contributions	105,515	15,438	23,086
	AGENCY TOTAL	**$7,813,177**	**$8,650,771**	**$12,440,721**

Service 125: Executive Direction and Control - Mayoralty

Priority Outcome: Accountability and Transparency **Agency: Mayoralty**

Service Description: This service provides Citywide executive leadership. The Mayor's Office directs the operation of municipal agencies through the issuance of policies, directives, and initiatives. The Chief of Staff and Department Chiefs/Directors manage multiple activities and offices that support this work.

	Fiscal 2017 Actual		Fiscal 2018 Budget		Fiscal 2019 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	$7,894,233	53	$7,098,429	62	$10,272,250	78
Federal	$269,828	1	$307,362	1	$314,536	1
State	$430,693	-	$392,277	-	$401,299	-
Special	$109,887	1	$852,703	1	$1,452,636	5
TOTAL	$8,704,641	55	$8,650,771	64	$12,440,721	84

MAJOR BUDGET ITEMS

- The Fiscal 2019 recommended budget has been adjusted to reflect the current activities within Mayoralty.
- The Office of CitiStat Operations has been merged into Mayoralty, under the Office of Sustainable Solutions.
- The grant to Baltimore Development Corporation (BDC) for the Small Business Resource Center has been fully merged into Mayoralty for Fiscal 2019, under Minority, Women-Owned, and Small Business Development. A partial transfer of this funding occurred in Fiscal 2018.
- The Fiscal 2019 budget includes funding for twelve new Mayoralty positions: four positions supporting the new Office of African American Male Engagement, four Communications positions, three Office of Neighborhoods positions, and one Office of Sustainable Solutions position.
- In addition to the positions noted above, this budget includes the creation of three new positions supporting the Office of Minority, Women-Owned, and Small Business Development; the cost for two of these positions is cost neutral given the transfer of the Small Business Resource Center funding from BDC to Mayoralty.
- The creation of eight additional positions is funded in the recommended budget under other Mayoralty-Related services, as outlined in the chart of new positions on the following page.
- A one-year contractual position is funded under the Office of Immigrant and Multicultural Affairs to advise on Latino inclusion in the next census.
- This budget includes the cost neutral transfer of fifteen positions between Mayoralty and other agencies based on current functions.
- The Fiscal 2019 budget includes $453,900 in funding supporting special events sponsored by the Mayor’s Office; this funding was transferred/reallocated from Service 122, Miscellaneous General Expenses.
- This budget includes $752,000 in Bloomberg Innovation Team grant funding being used to bring innovative solutions to pressing issues in Baltimore; the grant totals $1,352,000 over three years, of which $600,000 was appropriated in Fiscal 2018.
- This budget includes $575,000 in Special Fund grants. Of this amount, $75,000 is for a grant from T. Rowe Price supporting the Small Business Resource Center that previously went directly to BDC; the remaining $500,000 is unallocated funding for potential new grant awards.

CHANGE TABLE-GENERAL FUND

FISCAL 2018 ADOPTED BUDGET	**$7,098,429**
Changes with service impacts	
Create three positions supporting Office of Neighborhoods	263,373
Create four positions supporting Office of African American Male Engagement	379,164
Create four positions supporting Communications and Community Engagement	363,364
Create one position supporting Office of Sustainable Solutions	87,791
Create contractual position supporting Office of Immigrant and Multicultural Affairs	42,000
Create part-time position supporting Office of Immigrant and Multicultural Affairs	10,000
Create three positions supporting MWOSBD Office	309,335
Transfer two Operations Officer I positions to Service 100 City Council	(199,892)
Transfer Operations Officer I position to Service 737 Housing and Community Development Admin.	(125,880)
Transfer Executive Assistant position to Service 894 Outreach to the Homeless	(93,996)
Transfer Executive Assistant position to Service 617 Criminal Justice Coordination	(93,769)
Transfer two positions to Service 758 Coordination of Public Safety Strategy Admin.	(178,682)
Transfer two positions from Service 758 Coordination of Public Safety Strategy Admin.	167,274
Transfer Principal Program Assessment Analyst position from Service 708 Operating Budget Mgmt.	112,148
Transfer five positions from Service 347 CitiStat Operations	531,892
Transfer funding for special events from Service 122 Miscellaneous General Expenses	453,900
Increase funding for federal consultant supporting Government Relations	30,000
Increase funding for contractual City Hall Curator position	26,958
Adjustments with no service impact	
Transfer funding for Main Streets per move of Small Business Resource Center from BDC to Mayoralty	225,000
Transfer funding for SourceLink per move of Small Business Resource Center from BDC to Mayoralty	12,000
Transfer funding for Small Business Resource Center rent per move from BDC to Mayoralty	36,600
Transfer other non-personnel contractual expenses for Small Business Resource Center from BDC	24,472
Decrease pending personnel funding for two of the new MWOSBD positions now created	(206,401)
Salary Adjustment	117,961
Adjustment for pension cost allocation	628,800
Adjustment for health benefit costs	58,419
Adjustment for City fleet rental and repair charges	23,956
Adjustment for City building rental charges	49,744
Change in allocation for workers' compensation expense	6,550
Change in inter-agency transfer credits	(1,510)
Decrease in employee compensation and benefits	(18,491)
Increase in contractual services expenses	114,921
Increase in operating supplies and equipment	16,820
FISCAL 2019 RECOMMENDED BUDGET	**$10,272,250**

AGENCY: 4301 Mayoralty
SERVICE: 125 Executive Direction and Control - Mayoralty

SERVICE BUDGET SUMMARY

		Actual FY 2017	Budgeted FY 2018	Recommended FY 2019	Change In Budget
	EXPENDITURES BY OBJECT:				
0	Transfers	0	-60,415	-61,925	-1,510
1	Salaries	4,326,403	5,069,211	6,764,204	1,694,993
2	Other Personnel Costs	1,500,815	1,304,419	2,264,374	959,955
3	Contractual Services	1,718,771	2,164,602	3,166,440	1,001,838
4	Materials and Supplies	121,093	128,620	248,930	120,310
5	Equipment - $4,999 or less	26,996	28,896	35,612	6,716
6	Equipment - $5,000 and over	13,584	0	0	0
7	Grants, Subsidies and Contributions	105,515	15,438	23,086	7,648
	TOTAL OBJECTS	**$7,813,177**	**$8,650,771**	**$12,440,721**	**$3,789,950**
	EXPENDITURES BY ACTIVITY:				
1	Mayor's Office	819,055	0	824,955	824,955
3	Casino Support-Project Coordination	211,947	0	0	0
14	Chief of Staff	0	1,054,362	856,915	-197,447
15	Chief of Operations	0	578,992	585,216	6,224
16	Government Relations	0	623,950	657,536	33,586
17	Strategic Alliance	0	1,151,182	770,486	-380,696
18	Innovation	0	0	864,420	864,420
19	Neighborhoods	5,184	0	666,238	666,238
20	Sustainable Solutions	0	0	717,755	717,755
21	African American Male Engagement	0	0	468,731	468,731
22	Special Events	0	0	453,900	453,900
31	Administrative Services	2,020,402	1,709,202	1,814,542	105,340
32	Constituent Services	265,536	472,326	588,086	115,760
33	Communications and Community Engagement	647,094	1,176,863	1,105,212	-71,651
35	Minority, Women-Owned, and Small Business Development	989,418	1,264,344	1,459,395	195,051
36	Immigrant and Multicultural Affairs	426,523	619,550	607,334	-12,216
37	Deputy Mayor for Economic & Neighborhood Development	697,457	0	0	0
38	Deputy Mayor for Health, Human Services, Education and Youth	437,293	0	0	0
39	Deputy Mayor for Operations	377,992	0	0	0
40	Deputy Mayor for Government and Labor Relations	915,276	0	0	0
	TOTAL ACTIVITIES	**$7,813,177**	**$8,650,771**	**$12,440,721**	**$3,789,950**
	EXPENDITURES BY FUND:				
	General	7,002,769	7,098,429	10,272,250	3,173,821
	Federal	269,828	307,362	314,536	7,174
	State	430,693	392,277	401,299	9,022
	Special	109,887	852,703	1,452,636	599,933
	TOTAL FUNDS	**$7,813,177**	**$8,650,771**	**$12,440,721**	**$3,789,950**

AGENCY: 4301 Mayoralty
SERVICE: 125 Executive Direction and Control - Mayoralty

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**							
00007	SERVICE AIDE II	914	1	30,000	-1	-30,000	0	0
00010	EXECUTIVE SECRETARY	921	1	50,116	1	50,116	2	100,232
00019	SECRETARY TO THE MAYOR	925	1	65,274	0	0	1	65,274
00021	OFFICE MANAGER	906	2	136,068	0	0	2	136,068
00078	OPERATIONS ASSISTANT I	902	0	0	3	98,118	3	98,118
00080	OPERATIONS ASSISTANT II	903	1	45,186	0	0	1	45,186
00081	OPERATIONS ASSISTANT III	904	1	51,790	3	155,371	4	207,162
00085	OPERATIONS OFFICER I	923	11	721,924	9	590,665	20	1,312,590
00086	OPERATIONS OFFICER II	927	3	237,774	0	0	3	237,774
00087	OPERATIONS OFFICER III	929	1	125,001	0	0	1	125,001
00089	OPERATIONS OFFICER V	936	1	93,432	0	0	1	93,432
00090	OPERATIONS MANAGER I	939	0	0	2	191,166	2	191,166
00091	OPERATIONS MANAGER II	942	4	548,454	0	0	4	548,454
00092	OPERATIONS MANAGER III	960	0	0	2	188,496	2	188,496
00094	OPERATIONS DIRECTOR II	969	1	142,494	0	0	1	142,494
00098	EXECUTIVE DIRECTOR IV	993	3	521,832	0	0	3	521,832
00099	EXECUTIVE DIRECTOR V	994	1	183,253	0	0	1	183,253
00100	MAYOR	88E	1	179,445	0	0	1	179,445
00111	CRIMINAL JUSTICE ASSOCIATE	903	1	58,679	0	0	1	58,679
00138	STAFF ASST (ELECTED OFFICIAL)	903	3	170,748	0	0	3	170,748
00187	LEGISLATIVE FISCAL ANALYST	927	1	89,148	0	0	1	89,148
00197	OFFICE ASSISTANT	914	4	184,956	-2	-92,478	2	92,478
00800	FISCAL TECH	093	0	0	1	54,045	1	54,045
01226	MANAGER LEVEL	927	1	84,864	0	0	1	84,864
01981	LEGISLATIVE/GOVERNMENTAL LIAIS	927	1	64,505	0	0	1	64,505
10083	EXECUTIVE ASSISTANT	904	16	867,389	-3	-162,635	13	704,754
10140	PRINCIPAL PROGRAM ASSESSMENT A	929	0	0	1	89,058	1	89,058
31940	CLAIMS AND SYSTEMS MANAGER	931	1	53,040	0	0	1	53,040
53815	SOLID WASTE SUPERVISOR	089	1	60,746	0	0	1	60,746
		Total 1 Permanent Full-time	**62**	**4,766,118**	**16**	**1,131,922**	**78**	**5,898,042**
Federal Fund								
1	**Permanent Full-time**							
10083	EXECUTIVE ASSISTANT	904	1	62,216	0	0	1	62,216
		Total 1 Permanent Full-time	**1**	**62,216**	**0**	**0**	**1**	**62,216**
Special Fund								
1	**Permanent Full-time**							
00086	OPERATIONS OFFICER II	927	1	93,534	0	0	1	93,534
00089	OPERATIONS OFFICER V	936	0	0	2	158,304	2	158,304
00090	OPERATIONS MANAGER I	939	0	0	1	83,742	1	83,742
00091	OPERATIONS MANAGER II	942	0	0	1	88,842	1	88,842
		Total 1 Permanent Full-time	**1**	**93,534**	**4**	**330,888**	**5**	**424,422**
		Total All Funds	**64**	**4,921,868**	**20**	**1,462,810**	**84**	**6,384,680**

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