

STEPHANIE RAWLINGS-BLAKE, MAYOR
CITY OF BALTIMORE, MARYLAND

FISCAL 2017

AGENCY DETAIL – VOLUME II

BOARD OF ESTIMATES RECOMMENDATIONS

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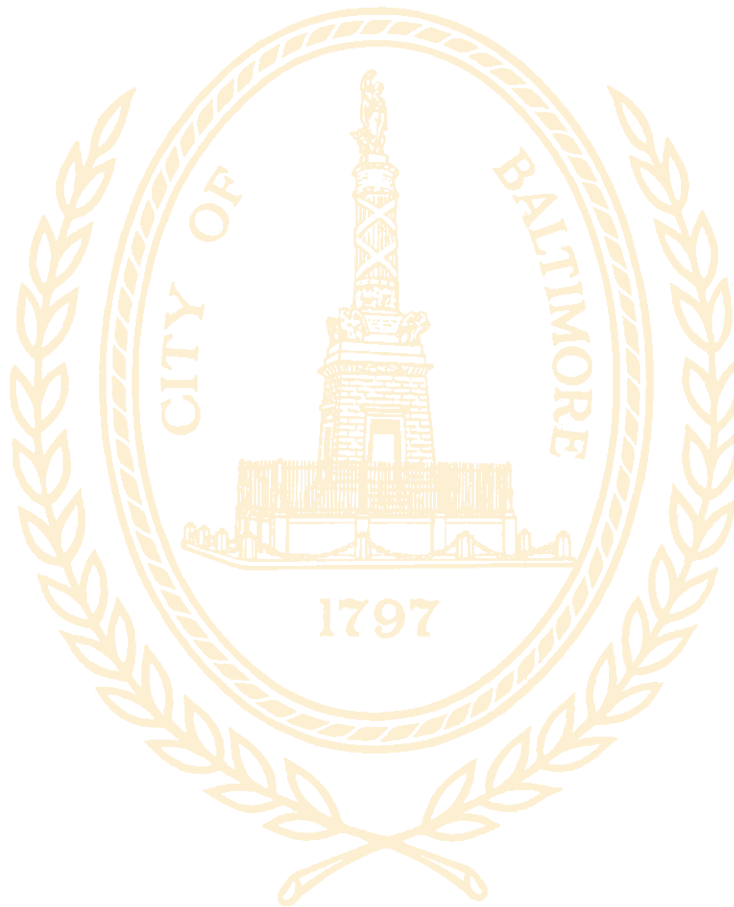
FOURTEENTH DISTRICT

Mary Pat Clarke

DEPARTMENT OF FINANCE

Henry J. Raymond, Director of Finance

ARTWORK CREDIT: PETER VANWERT



AGENCY DETAIL, VOLUME II

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INTRODUCTION

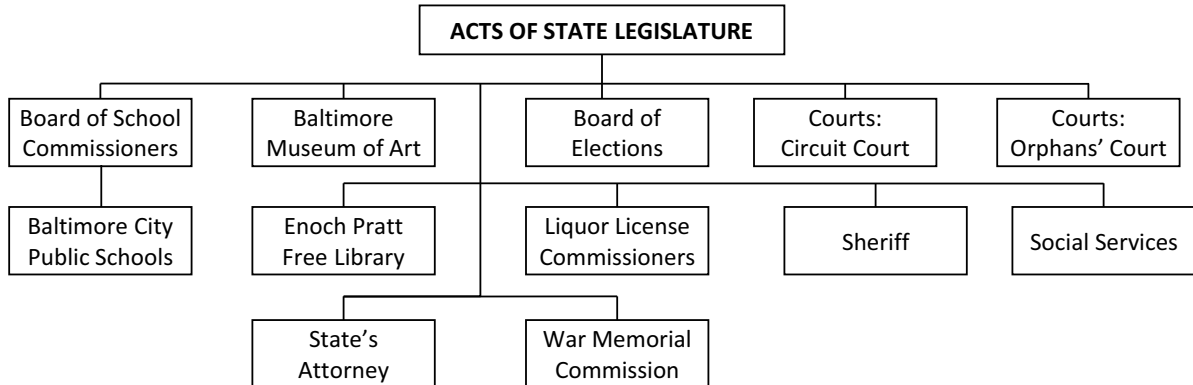
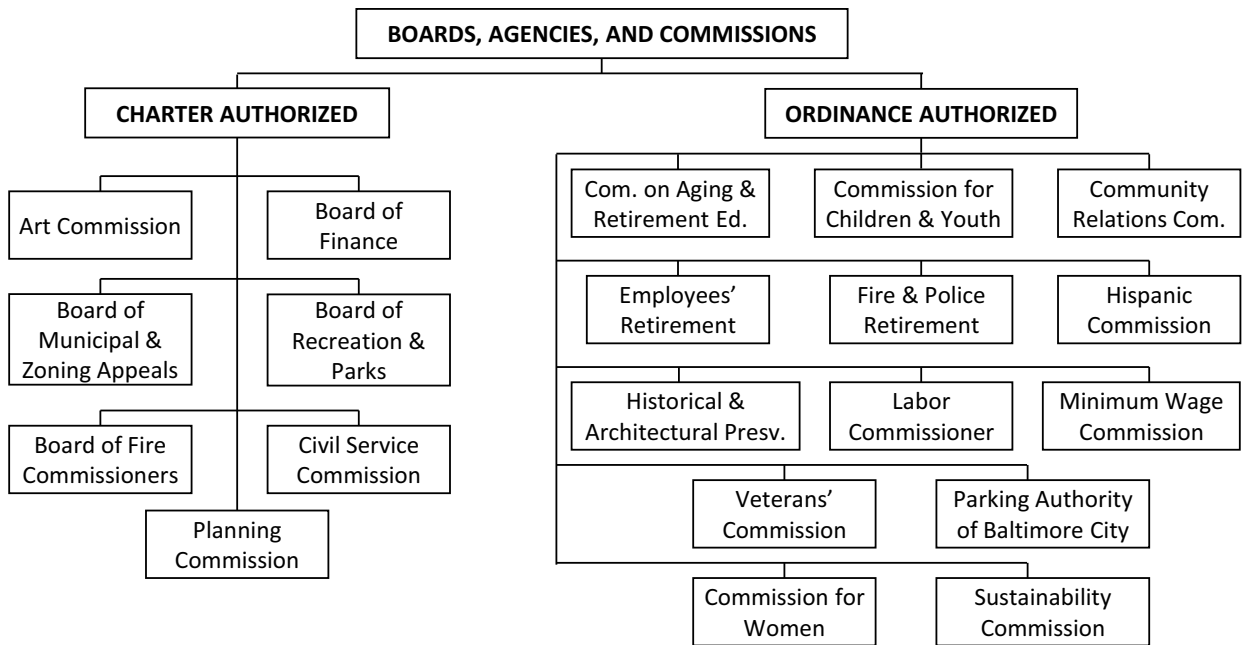
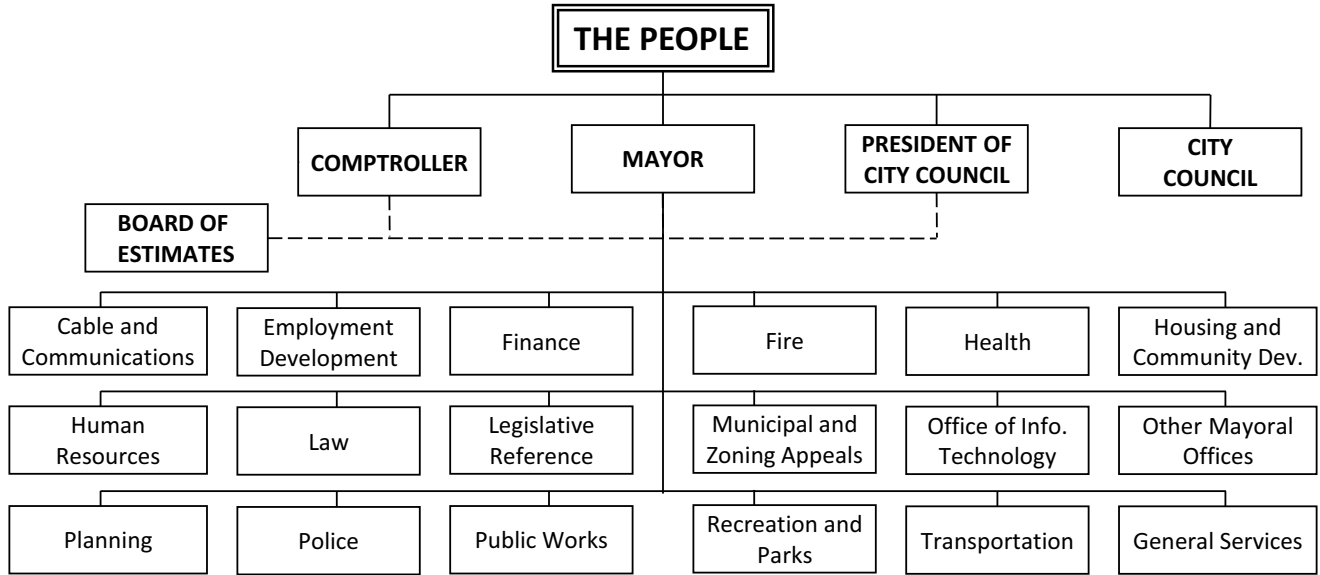
FISCAL 2017

AGENCY DETAIL – VOLUME II

BOARD OF ESTIMATES RECOMMENDATIONS

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MUNICIPAL ORGANIZATION CHART



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AGENCY DETAIL

User's Guide

The Board of Estimates recommendations are published in the *Executive Summary*, *Agency Detail* and the *Capital Plan*. These documents constitute the City's comprehensive budgetary plan. This plan is presented to the City Council for deliberation and public hearings prior to the Council adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a document entitled *Summary of 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 2017 AGENCY DETAIL:

The Fiscal 2017 Agency Detail book includes Fiscal 2015 actual budgetary expenditures, Fiscal 2016 adopted appropriations and Fiscal 2017 recommended funding levels by fund, service, activity and object. In comparing Fiscal 2016 adopted appropriations with the Fiscal 2017 recommended budget, the reader should be aware that the Fiscal 2017 budget includes the following changes:

- **Workers' Compensation:** Prior to Fiscal 2016, funding for workers compensation was budgeted in a separate activity within agency administrative services. Beginning in Fiscal 2016 and continuing in Fiscal 2017, these costs are budgeted on a positional basis to provide a more accurate picture of the service delivery cost. Also, in Fiscal 2017, the City is funding workers compensation based on a 50/50 split between experience and exposure, which is consistent with best practices among peer jurisdictions.
- **Pay for Performance:** As part of a Ten-Year Plan initiative, in Fiscal 2017 the City is initiating a Pay for Performance system to allow for merit increases for high-performing MAPS employees. A total of \$1.0 million in funding is distributed to agencies based on salary amount.
- **Salary and COLA increases:** The Fiscal 2017 budget includes the following increases across all full-time salaried positions:
 - 0% for sworn Police positions based on the negotiated FOP contract;
 - 0% for Sheriff deputies;
 - 2% COLA increases for all non-sworn (civilian) positions; and
 - 0% for sworn Fire positions based on the negotiated Fire contract.
- **Pension Costs:** The boards of both the ERS and F&P pension systems have both formally adopted a more conservative investment return assumption of 7.5%. This change, coupled with lower-than-expected returns in Fiscal 2015 has led to higher contributions from the City in Fiscal 2017. The City's required contribution into the ERS system has increased from \$71.3 million in Fiscal 2016 to \$76.5 million in Fiscal 2017. The City's required contribution into the Fire & Police ERS pension system has increased from \$120.3 million to \$128.8 million. There is no required contribution into the Elected Officials pension system for Fiscal 2017, as the system is currently 171% funded.
- **Health Care Costs:** Total healthcare costs for active employees and retirees increased from \$226.4 million in Fiscal 2016 to \$239.5 million in Fiscal 2017, an increase of \$12.6 million or 5.5%. The City's share of health care costs has trended flat over the past three years and into Fiscal 2016, largely due to previously-implemented health care plan reforms, the City's dependent audit, and lower claims. Note that in agency services health benefit costs reflect only active employees and not retirees. Active employee health benefit costs are down overall, due mostly to savings from converting several plans from fully-insured to self-insured. These savings are partially offset by higher prescription drug costs.
- **911 Call Center and Dispatch:** The 911 Call Center function was moved from MOIT Service 804 (Enterprise Unified Call Center) to Fire Service 614 (Fire Communications and Dispatch). The Police Dispatch function was moved from MOIT Service 804 to Police Serve 627 (Emergency Communications).
- **Parking Tax:** The Fiscal 2017 budget assumes an increase in the Parking Tax from 20% to 24% which is expected to generate approximately \$6 million annually. The additional \$6 million of

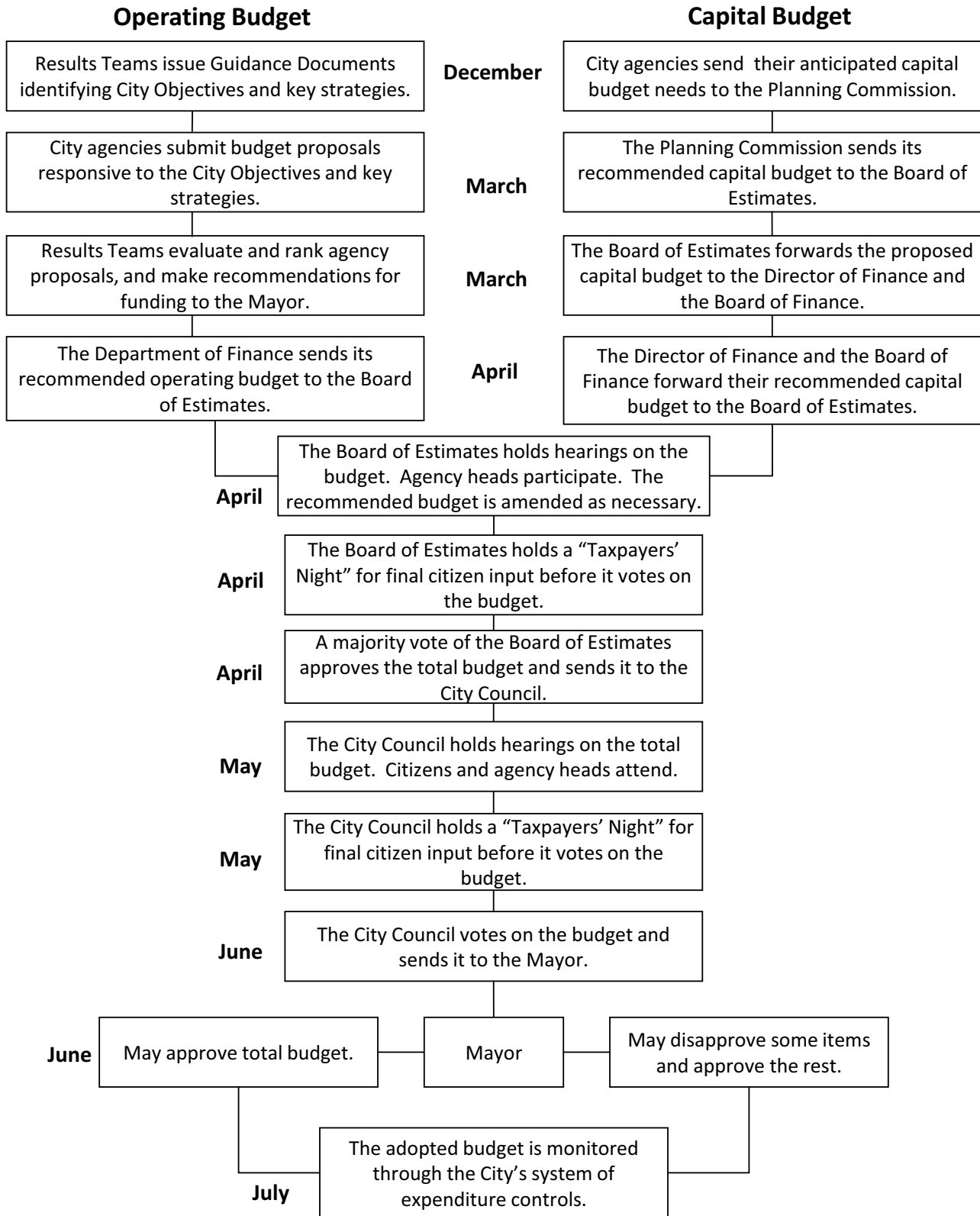
revenue is reflected as in the Circulator Special Fund in Transportation Service 690 (Sustainable Transportation).

- **Capital Reserve:** Beginning in Fiscal 2017, the Department of General Services will increase rental payments for City agencies that occupy City-owned buildings to support a capital reserve. This dedicated funding source, totaling \$2.0 million in Fiscal 2017, will support long-term capital investment projects.

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.

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

The City of Baltimore's Budget Process



AGENCY OVERVIEW, RECOMMENDATIONS AND DETAILS

FISCAL 2017

AGENCY DETAIL – VOLUME II

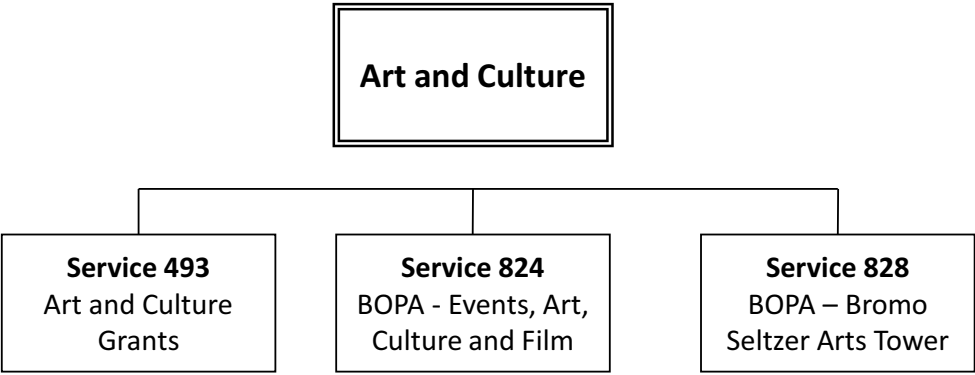
BOARD OF ESTIMATES RECOMMENDATIONS

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M-R: Arts and Culture

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Art and Culture

Budget: \$8,176,968

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	8,296,376	8,511,474	8,036,968
Special	0	0	140,000
AGENCY TOTAL	\$8,296,376	\$8,511,474	\$8,176,968

Overview

Art and Culture provides subsidies to non-profit organizations serving as the cornerstone of the City’s commitment to art and culture programming. The agency is comprised of three services including Art and Culture Grantees, the Baltimore Office of Promotion and the Arts (BOPA), and the Bromo Seltzer Arts Tower. Organizations receiving support through Art and Culture grants include the Baltimore Symphony Orchestra, Walters Art Gallery, the Baltimore Museum of Art, and the Maryland Zoo in Baltimore.

With City support, BOPA works to provide arts and cultural activities in Baltimore and address the needs of the artistic community as well as the community at large by showcasing our artist community, providing public art programs, and administering grant awards to arts organizations as well as individual artists. Among the various arts and cultural programs that BOPA produces and administers are Artists-In-Residence, Arts and Humanities Month, the annual Billie Holiday and Cab Calloway vocal competitions held at Artscape, Bright Starts Workshops for children grant program and the Open Studio Tours event. In addition, BOPA manages the historic Cloisters Castle, the Bromo Seltzer Arts Tower, and the School 33 Art Center. Most recently, BOPA co-hosted the inaugural Light City event.

Fiscal 2017 Budget Highlights:

- The Fiscal 2017 recommended budget includes \$255,000 for the Creative Baltimore Fund within BOPA. These funds are used to provide small operating grants to non-profit organizations to provide cultural programming. An additional \$140,000 from the Horseshoe Casino Local Impact Aid was awarded for cultural programming in areas affected by the Baltimore Casino.
- The City’s contributions for the employer’s share of health premiums for the art museums was also reduced to reflect actual costs based on payroll data.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
493 Art and Culture Grants	5,946,921	6,156,975	5,680,969
824 Events, Art, Culture, and Film	2,254,205	2,279,499	2,419,499
828 Bromo Seltzer Arts Tower	95,250	75,000	76,500
AGENCY TOTAL	\$8,296,376	\$8,511,474	\$8,176,968

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
3 Contractual Services	1,190,574	894,663	831,723
7 Grants, Subsidies and Contributions	7,105,802	7,616,811	7,345,245
AGENCY TOTAL	\$8,296,376	\$8,511,474	\$8,176,968

Service 493: Art and Culture Grants

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,946,921	-	\$6,156,975	-	\$5,680,969	-
TOTAL	\$5,946,921	-	\$6,156,975	-	\$5,680,969	-

PERFORMANCE MEASURES

Baltimore Museum of Art

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Annual attendance	205,350	205,404	180,522	200,000	203,128	205,000	225,000
Output	# of schoolchildren participating in free school tour program	20,925	13,158	7,749	15,000	13,620	15,000	15,500
Efficiency	# of tour guide hours donated	16,800	15,048	4,860	14,000	11,664	12,000	11,500
Efficiency	# of volunteer and intern hours (other than tour guide)	N/A	N/A	350	New	4,790	4,500	5,500
Outcome	Visibility value (number of impressions is a proxy measure for awareness of BMA as a cultural destination)	62M	680M	766M	250M	376M	250M	350M

Performance measure actuals in Fiscal 2014 were negatively impacted by a decline in tours and visitorship related to major renovations that closed 60% of BMA exhibit space. The "Visibility value" Outcome measure was significantly skewed in Fiscal 2013 and 2014 because of international coverage of a stolen Renoir painting. Targets and actuals for Fiscal 2015 onwards reflect more typical numbers.

Walters Art Gallery

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of visitors (annually)	187,902	169,169	166,986	175,000	152,565	152,565	152,565
Output	# of Baltimore City students participating in free school programs	8,129	7,860	9,111	10,000	8,875	8,875	8,875
Efficiency	# of total volunteer hours donated annually	28,820	30,172	25,200	30,000	30,040	30,000	30,000
Effectiveness	Total number of individuals participating in education programs	102,610	100,302	95,628	105,000	72,485	73,000	73,000
Outcome	# of schoolchildren served through the free bus subsidy program	6,352	6,920	7,979	7,500	7,615	7,500	7,500

The Walters budgets between \$45,000 to \$50,000 annually toward bus subsidies to eliminate a barrier that prevents many students from participating in a field trip. The Walters exceeded the target of 7,500 students served through free bus subsidy program, but saw a slight decline from 7,996 in Fiscal 2014 to 7,615 in 2015. This was caused, in part, because of the elimination of a foundation grant supporting busing.

Baltimore Symphony

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of visitors among City residents	75,331	77,000	78,930	78,000	81,005	80,000	80,000
Output	# of non-city/regional visitor attendance	188,089	191,447	228,481	230,000	230,100	235,000	235,000
Output	# of youth participating in education programs	10,500	12,248	12,455	15,000	15,618	20,000	20,000
Efficiency	% capacity of attendance for Meyerhoff core programming	72%	70%	71%	75%	65%	78%	76%
Effectiveness	Visibility value via media coverage	22	17	25	25	40	30	30

The "% capacity of attendance for Meyerhoff core programming" measure is the average capacity sold for core orchestra programming at the Meyerhoff. This measure serves as an indication of the BSO's marketability and popularity—the extent to which core programs are relevant to the targeted audiences while meeting patrons' expectations. The "Visibility value" measure tracks the number of critical reviews and/or feature articles in which the BSO is highlighted. This figure increased dramatically in Fiscal 2015 after national news coverage of its "Peace Concerts" series, following the civil unrest.

The Maryland Zoo in Baltimore

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of total attendance at the Zoo (annually)	409,843	400,162	424,846	460,000	426,534	460,000	460,000
Output	# of website page views	2.38M	2.60M	3.03M	2.15M	2.71M	2.50M	2.50M
Output	# of City residents attending ZOOMobile education outreach programs	11,587	11,963	10,128	11,500	11,027	10,100	10,100
Efficiency	# of volunteer hours donated	34,272	37,437	35,954	32,500	38,610	32,500	32,500
Effectiveness	% of rental customers rating facilities as good or excellent	100%	100%	100%	100%	100%	100%	100%

The Zoo provides a family friendly site for non-profit organizations, large groups, and wedding parties that want to hold events at the Zoo. This market is a growing source of revenue, and the "% of rental customers rating facilities as good or excellent" measure helps inform internal decisions.

MAJOR BUDGET ITEMS

- The recommended funding for Fiscal 2017 will provide operating grants held at Fiscal 2016 levels to the Walters Art Museum (\$218,576), the Baltimore Museum of Art (\$441,093), and the Baltimore Symphony Orchestra (\$255,944).
- In addition to operating grants, the City provides the employer's share of Social Security, health insurance, prescription, dental, and vision plans for employees of the Baltimore Museum of Art and the Walters Art Gallery. The Fiscal 2017 recommended budget for these costs is \$3,369,737. This is a reduction of \$413,066 from Fiscal 2016 and is based on actual payroll data and premium equivalency rates. The reduction will not impact service.
- The Maryland Zoo in Baltimore will be funded at the current level of service (\$1,395,619). This includes a subsidy for the utility costs at the Maryland Zoo in Baltimore.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$6,156,975
Adjustments with no service impact	
Adjustment for Zoo energy costs based on actual consumption	(64,337)
Increase in contractual services expenses	1,397
Decrease in budgeted amount for health benefits based on actual payroll data	(413,066)
FISCAL 2017 RECOMMENDED BUDGET	\$5,680,969

AGENCY: 4356 M-R: Art and Culture

SERVICE: 493 Art and Culture Grants

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	1,171,172	894,663	831,723	-62,940
7 Grants, Subsidies and Contributions	4,775,749	5,262,312	4,849,246	-413,066
TOTAL OBJECTS	\$5,946,921	\$6,156,975	\$5,680,969	\$-476,006
EXPENDITURES BY ACTIVITY:				
1 Baltimore Symphony Orchestra Association	250,925	255,944	255,944	0
10 Walters Art Gallery Other Personnel Costs	1,500,256	2,290,708	1,600,000	-690,708
11 Walters Art Gallery General Expenses	214,294	218,576	218,576	0
14 Baltimore Museum of Art Other Personnel Costs	1,835,831	1,503,152	1,769,737	266,585
15 Baltimore Museum of Art General Expenses	432,444	441,093	441,093	0
42 Maryland Zoo in Baltimore	1,713,171	1,447,502	1,395,619	-51,883
TOTAL ACTIVITIES	\$5,946,921	\$6,156,975	\$5,680,969	\$-476,006
EXPENDITURES BY FUND:				
General	5,946,921	6,156,975	5,680,969	-476,006
TOTAL FUNDS	\$5,946,921	\$6,156,975	\$5,680,969	\$-476,006

Service 824: Events, Art, Culture, and Film

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

Service Description:The Baltimore Office of Promotion and the Arts (BOPA) serves as the City’s special events office, council for arts and culture, and film commission. The City’s contribution supports the salaries of staff that fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City’s investment by raising nearly \$4.0 million annually to support special events programming.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,254,205	-	\$2,279,499	-	\$2,279,499	-
Special	-	-	-	-	\$140,000	-
TOTAL	\$2,254,205	-	\$2,279,499	-	\$2,419,499	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Annual attendance (all events)	2.0M	1.1M	1.1M	2M	2.3M	1.1M	1.5M
Output	Social media followers	22,129	32,200	60,247	26,000	84,938	75,000	100,000
Efficiency	Volunteer hours	6,975	2,251	2,891	6,500	8,928	3,000	4,000
Effectiveness	Return on investment for City dollars	\$77	\$106	\$80	\$100	\$139	\$75	\$80
Outcome	Economic impact to the City	\$146M	\$213M	\$156M	\$111M	\$316M	\$112M	\$132M

The actual annual attendance in Fiscal 2015 was influenced by Star Spangled Spectacular, which drew 1.43 million visitors alone. The targeted attendance in Fiscal 2016 and 2017 are reflective of BOPA's planned events and programming.

MAJOR BUDGET ITEMS

- The recommended funding for Fiscal 2017 will hold general fund support for BOPA at Fiscal 2016 levels. It will also provide continued support for the Creative Baltimore Fund.
- The recommended funding includes \$140,000 of support from Horseshoe Casino Local Impact Aid to preserve, enhance, and share information on historic resources; coordinate cultural art and historic activities; and incorporate public art into the communities impacted by the Casino’s footprint.

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	19,402	0	0	0
7 Grants, Subsidies and Contributions	2,234,803	2,279,499	2,419,499	140,000
TOTAL OBJECTS	\$2,254,205	\$2,279,499	\$2,419,499	\$140,000
EXPENDITURES BY ACTIVITY:				
1 Events and Festivals	2,004,205	2,024,499	2,024,499	0
3 Creative Baltimore	250,000	255,000	255,000	0
5 Casino Support-Grant Programs & Coordination	0	0	140,000	140,000
TOTAL ACTIVITIES	\$2,254,205	\$2,279,499	\$2,419,499	\$140,000
EXPENDITURES BY FUND:				
General	2,254,205	2,279,499	2,279,499	0
Special	0	0	140,000	140,000
TOTAL FUNDS	\$2,254,205	\$2,279,499	\$2,419,499	\$140,000

Service 828: Bromo Seltzer Arts Tower

Priority Outcome: A Growing Economy

Agency: M-R: Art and Culture

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$95,250	-	\$75,000	-	\$76,500	-
TOTAL	\$95,250	-	\$75,000	-	\$76,500	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Annual event attendance	6,496	7,140	8,217	7,400	8,346	7,400	6,000
Efficiency	% of space rented	40%	70%	78%	75%	77%	78%	70%

The targeted annual attendance is lower in Fiscal 2016 and Fiscal 2017 because of capital improvements that will limit opportunities for visitor attendance.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$75,000
<u>Adjustments with no service impact</u>	
Increase in grants, contributions, and subsidies	1,500
FISCAL 2017 RECOMMENDED BUDGET	\$76,500

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	95,250	75,000	76,500	1,500
TOTAL OBJECTS	\$95,250	\$75,000	\$76,500	\$1,500
EXPENDITURES BY ACTIVITY:				
1 Bromo Seltzer Arts Tower	95,250	75,000	76,500	1,500
TOTAL ACTIVITIES	\$95,250	\$75,000	\$76,500	\$1,500
EXPENDITURES BY FUND:				
General	95,250	75,000	76,500	1,500
TOTAL FUNDS	\$95,250	\$75,000	\$76,500	\$1,500

Baltimore Office of Promotion and the Arts
Appropriated under MR: Art and Culture - Services 824 and 828
FISCAL 2017 RECOMMENDED OPERATING PLAN

Revenue	Actual FY15	Budgeted FY16	Recommended FY17	Change in Budget
BOPA				
<i>City General Fund</i>	2,234,803	2,279,499	2,279,499	-
<i>Baltimore Casino Fund</i>	-	-	140,000	140,000
Bromo Seltzer Tower				
<i>City General Fund</i>	76,500	75,000	76,500	1,500
Total Revenue	\$2,311,303	\$2,354,499	\$2,495,999	\$141,500
Expenditures	Actual FY15	Budgeted FY16	Recommended FY17	Change in Budget
Personnel				
<i>Salaries & Other Personnel Costs</i>	2,234,803	2,279,499	2,419,499	140,000
Non-Personnel				
<i>Contractual Services</i>	76,500	75,000	76,500	1,500
Total Expenditures	\$2,311,303	\$2,354,499	\$2,495,999	\$141,500

SALARY AND WAGE DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Number FY16	Amount FY16	Number FY17	Amount FY17
Executive Director	1	155,953	1	160,632
Deputy Director	1	111,434	1	114,777
COO/CFO	1	109,724	1	113,016
Development Director	1	100,291	1	103,300
Festivals Director	1	82,958	1	92,913
Facilities Director	1	78,898	1	81,265
Cultural Affairs Director	1	78,574	1	80,931
Corporate Sponsorship Director	1	77,786	1	80,120
Communications Director	1	72,337	1	78,848
Administration & HR Director	1	69,837	1	71,932
Special Events Director	1	67,657	1	73,746
Film/Television Director	1	66,970	1	68,980
Executive Assistant	1	55,725	1	57,399
Business Projects Coordinator	1	54,812	1	56,448
Assistant Director - Cultural Affairs	1	54,316	1	59,205
Film Logistics Coordinator	1	52,207	1	53,766
Senior Graphics Designer	1	51,762	1	53,314
Public Art Administrator	1	48,067	1	49,509
Major Gifts Specialist	1	47,359	1	49,727
Exhibitions Manager	1	47,025	1	48,435
Corporate Sponsorship Specialist	1	47,024	1	48,435
Farmers Market Manager	1	42,955	1	42,146
Visual Arts Specialist	1	45,206	1	47,919
Public Art Specialist	2	88,905	2	94,632
Facilities Coordinator	2	84,359	2	77,976
Administrative Coordinator	1	42,184	1	43,458
Graphic Designer	1	41,799	1	43,053
Communications Associate	1	41,803	1	43,059
Special Events Coordinator	2	86,888	2	97,313
Festival Coordinator	1	39,711	1	40,909
Light City Development Coordinator	1	50,000	1	45,980
Light City Festival Coordinator	1	45,384	1	40,909
Receptionist	1	39,464	1	40,643
Admin Asst/Volunteer Coordinator	1	39,007	1	40,000
Development Associate	1	38,665	1	39,825
Social Media Coordinator	1	37,676	1	38,798
Artscape Manager	1	60,610	1	62,428
Bright Start Coordinator	1	31,245	1	45,056
Part Time/Seasonal Employees	1	147,189	1	205,253
Total	42	\$2,533,766	42	\$2,686,055

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M-R: Baltimore City Public Schools

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Baltimore City Public Schools

Budget: \$265,412,081

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	254,684,807	258,212,181	265,412,081
AGENCY TOTAL	\$254,684,807	\$258,212,181	\$265,412,081

Overview

The City's direct payments to Baltimore City Public Schools (BCPS) in Fiscal 2017 total \$265.4 million. This includes \$207.3 million of base Maintenance of Effort (MOE), an additional discretionary \$10.4 million contribution above the legally required MOE, plus payments of \$29.8 million for retiree benefits and \$17.9 million for teacher pension.

The \$10.4 million payment is a result of the Fiscal 2017 State Budget Bill (SB 190) which restricts \$10 million of Income Tax Disparity grant funding to Baltimore City until MSDE certifies that the City has appropriated at least an additional \$10 million above the Fiscal 2016 appropriation.

The City previously provided \$2.8 million annually for termination pay. The Fiscal 2017 budget is \$0. The \$2.8 million termination payment goes back to SB 795, the 1997 law that separated City Schools from City Government. A provision of the law specified how the City and City Schools would share responsibility for paying employees, upon termination of their employment, for unused leave accumulated before the separation. A 2001 agreement between the City and City Schools calculated the City's share of the cost and established a payment schedule of \$2.8 million a year for 15 years, which ended in Fiscal 2016.

The Fiscal 2017 budget also includes funding for other services in support of the Schools. \$2.6 is provided for the School Health program, \$3.9 million for School Crossing Guards, and \$19.4 million for BCPS-related debt service from prior-year Capital projects.

State education aid is driven by the Thornton funding formula, developed under the Bridge to Excellence in Public Schools Act passed in 2002 that was intended to equalize state aid on the basis of local relative wealth. Local wealth is measured primarily by local property assessments and personal income. The funding formula provides school systems with a basic per pupil funding amount, which is adjusted based on local wealth; the State and local jurisdiction share the per pupil cost based on this wealth adjustment. In Fiscal 2017, Baltimore City's relative per pupil wealth increased at a rate of 9.7% compared to 3.5% statewide, in part due to several commercial property developments being added to the books. BCPS also removed approximately 2,000 students from their projected enrollment.

Maintenance of Effort (MOE) is a state law that was reformed in 2012 and requires counties to provide equal or greater per pupil funding than in previous years. The 2012 reforms were intended to ensure stability for year-to-year local school funding and protect education funding from declines in local property or income tax revenues. Beginning in Fiscal 2015, counties that fell below the five-year statewide moving average for education effort level had to increase their annual per pupil MOE contribution by the lesser of 1) the increase in local wealth per pupil; 2) the statewide average increase in local wealth per pupil; or 3) 2.5%. For both Fiscal 2015 and 2016 this factor was 0% for Baltimore City. For Fiscal 2017 the factor is 2.3%. Baltimore City has met or exceeded the required yearly MOE contribution required by law.

In Fiscal 2017 a formula reduction resulted in less funding for BCPS, but the City's additional \$10.4 contribution above MOE plus the Governor's commitment of \$12.7 million will keep BCPS whole. In addition, approximately \$10.3 million of Guaranteed Tax Base aid is generated for BCPS from the City's funding of BCPS retiree health benefits. This funding is part of the City's contribution for debt service for the \$1.1 billion school modernization program.

The Budget Reconciliation and Financing Act of 2012 shifted \$136.6 million in teacher pension costs to local school boards statewide through mandated increases in local MOE contributions. This has been phased in from Fiscal 2013 to Fiscal 2016; in Fiscal 2017, the City's \$17.9 million share of this cost becomes part of the MOE, and local school boards will be responsible for the actual normal cost of teacher pension contributions. For Fiscal 2017 the normal cost exceeds this amount by nearly \$1 million. The General Assembly has authorized the Governor to pay for this cost by diverting State Rainy Day Fund contributions, but the Governor has not yet made a decision on this funding.

The City of Baltimore is also required to make yearly payments to the Stadium Authority for school reconstruction. This currently includes \$10.4 million from beverage container tax revenues, \$1.1 million from Horseshoe Casino land lease revenue, and \$1.5 million from State Table Games revenue.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
352 Baltimore City Public Schools	254,684,807	258,212,181	265,412,081
AGENCY TOTAL	\$254,684,807	\$258,212,181	\$265,412,081

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
7 Grants, Subsidies and Contributions	254,684,807	258,212,181	265,412,081
AGENCY TOTAL	\$254,684,807	\$258,212,181	\$265,412,081

Service 352: Baltimore City Public Schools

Priority Outcome: Better Schools

Agency: M-R: Baltimore City Public Schools

City Support for the Baltimore City Public School System Fiscal 2016 v. Fiscal 2017		
Category of Expense	Fiscal 2016 Adopted	Fiscal 2017 Recommended
Part I: Direct Payment by the City to the Schools		
<i>Maintenance of Effort</i>		
Base Maintenance of Effort (MOE)	\$207,706,071	\$207,305,971
Retiree Health Benefits	\$29,805,357	\$29,805,357
Teacher Pension	\$17,900,753	\$17,900,753
<i>Other Direct Payments</i>		
BCPS Termination Leave	\$2,800,000	\$0
Special School Funding	\$0	\$10,400,000
<i>Sub Total Direct Cost</i>	\$258,212,181	\$265,412,081
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	\$2,618,724	\$2,683,130
School Crossing Guards	\$5,988,549	\$3,916,360
Debt Service/COPs for Schools	\$19,491,627	\$19,431,438
<i>Sub Total: In Support of Schools</i>	\$28,098,900	\$26,030,928
<i>Total City Costs</i>	\$280,978,143	\$291,443,009

AGENCY: 4371 M-R: Baltimore City Public Schools

SERVICE: 352 Baltimore City Public Schools

SERVICE BUDGET SUMMARY

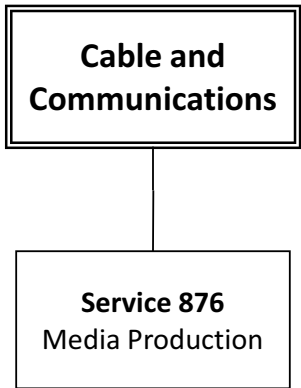
	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	254,684,807	258,212,181	265,412,081	7,199,900
TOTAL OBJECTS	\$254,684,807	\$258,212,181	\$265,412,081	\$7,199,900
EXPENDITURES BY ACTIVITY:				
1 Required Maintenance of Effort (MOE)	207,254,966	207,706,071	207,305,971	-400,100
4 BCPSS Termination Leave	2,800,000	2,800,000	0	-2,800,000
6 Retirees Health Contribution	29,805,357	29,805,357	29,805,357	0
7 Teacher Pension	14,824,484	17,900,753	17,900,753	0
8 Special School Funding	0	0	10,400,000	10,400,000
TOTAL ACTIVITIES	\$254,684,807	\$258,212,181	\$265,412,081	\$7,199,900
EXPENDITURES BY FUND:				
General	254,684,807	258,212,181	265,412,081	7,199,900
TOTAL FUNDS	\$254,684,807	\$258,212,181	\$265,412,081	\$7,199,900

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M-R: Cable and Communications

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Cable and Communications

Budget: \$1,250,732

Positions: 4

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	747,451	701,381	750,732
Special	671,316	500,000	500,000
AGENCY TOTAL	\$1,418,767	\$1,201,381	\$1,250,732

Overview

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

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

In December 2004, the City Council approved an extension of the existing Cable Franchise Agreement with Comcast of Baltimore, L.P. As part of this agreement, Comcast is authorized to charge a monthly fee to subscribers to pay for costs associated with the operation of the City's cable television station and local access television channels. The agreement allowed for a three cent increase upon the 10-year anniversary date in November 2014, up to the maximum subscriber fee amount of \$0.60 per month. Use of the subscriber fee revenue is restricted to capital expenses under federal law.

In addition, the City and Comcast reached an agreement effective January 1, 2005 with respect to Public, Educational and Governmental (PEG) access to the cable television system. The agreement is for a period of 12 years and Comcast has agreed to pay the City \$570,000 over the life of the agreement. These payments will be made in the form of technology training and development grants intended to improve the quality of PEG access for City cable subscribers.

Fiscal 2017 Budget Highlights:

- The recommended budget will maintain the current level of service.
- Funding will support the production of prime time television programming and expanded CharmTV content.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
876 Media Production	1,418,767	1,201,381	1,250,732
AGENCY TOTAL	\$1,418,767	\$1,201,381	\$1,250,732

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
876 Media Production	5	0	-1	4
AGENCY TOTAL	5	0	-1	4

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-258,179	-100,000	0
1 Salaries	317,100	356,879	310,271
2 Other Personnel Costs	121,585	136,611	118,757
3 Contractual Services	552,281	292,960	298,695
4 Materials and Supplies	6,764	10,592	19,506
5 Equipment - \$4,999 or less	2,192	3,254	2,041
7 Grants, Subsidies and Contributions	677,024	501,085	501,462
AGENCY TOTAL	\$1,418,767	\$1,201,381	\$1,250,732

Service 876: Media Production

Priority Outcome: Innovative Government

Agency: M-R: Cable and Communications

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$747,451	4	\$701,381	5	\$750,732	4
Special	\$671,316	-	\$500,000	-	\$500,000	-
TOTAL	\$1,418,767	4	\$1,201,381	5	\$1,250,732	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of primetime programming hours	N/A	N/A	N/A	158	1,872	1,700	1,700
Output	# of programming hours dedicated to government transparency	N/A	N/A	N/A	5,000	6,864	5,000	5,000
Output	# of unique visitors to Charmtv.tv	N/A	N/A	N/A	10,000	16,000	10,000	12,000
Output	% of scheduled government meetings covered	N/A	N/A	N/A	New	N/A	N/A	95%
Efficiency	Earned revenue in \$s	N/A	N/A	N/A	\$100,000	\$91,086	\$100,000	\$60,000

Charm TV continued its mission to deliver government transparency anywhere, anytime, launching a live stream of its network feed in September 2015.

MAJOR BUDGET ITEMS

- One position will be eliminated. The effects of eliminating this position will be to lengthen the time for invoice processing, to increase the need for possible contracted or temporary assistance, and diversion of staff from government television coverage to office coverage.
- Previously, BBMR built transfer credits into this agency's budget, but BBMR determined that this practice caused problems. It is being discontinued this year.
- The recommended budget will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$701,381
Changes with service impacts		
Elimination of Executive Assistant position		(66,418)
Adjustments with no service impact		
Cost of Living Salary Adjustment		6,272
Adjustment for pension cost allocation		3,408
Adjustment for health benefit costs		(3,917)
Adjustment for City fleet rental and repair charges		11,758
Change in allocation for Workers Compensation expense		377
Change in inter-agency transfer credits		100,000
Decrease in employee compensation and benefits		(3,807)
Decrease in contractual services expenses		(6,023)
Increase in operating supplies and equipment		7,701
FISCAL 2017 RECOMMENDED BUDGET		\$750,732

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-258,179	-100,000	0	100,000
1 Salaries	317,100	356,879	310,271	-46,608
2 Other Personnel Costs	121,585	136,611	118,757	-17,854
3 Contractual Services	552,281	292,960	298,695	5,735
4 Materials and Supplies	6,764	10,592	19,506	8,914
5 Equipment - \$4,999 or less	2,192	3,254	2,041	-1,213
7 Grants, Subsidies and Contributions	677,024	501,085	501,462	377
TOTAL OBJECTS	\$1,418,767	\$1,201,381	\$1,250,732	\$49,351
EXPENDITURES BY ACTIVITY:				
1 Media Production	1,406,088	1,201,381	1,250,732	49,351
56 Worker's Compensation Expenses	12,679	0	0	0
TOTAL ACTIVITIES	\$1,418,767	\$1,201,381	\$1,250,732	\$49,351
EXPENDITURES BY FUND:				
General	747,451	701,381	750,732	49,351
Special	671,316	500,000	500,000	0
TOTAL FUNDS	\$1,418,767	\$1,201,381	\$1,250,732	\$49,351

AGENCY: 4366 M-R: Cable and Communications

SERVICE: 876 Media Production

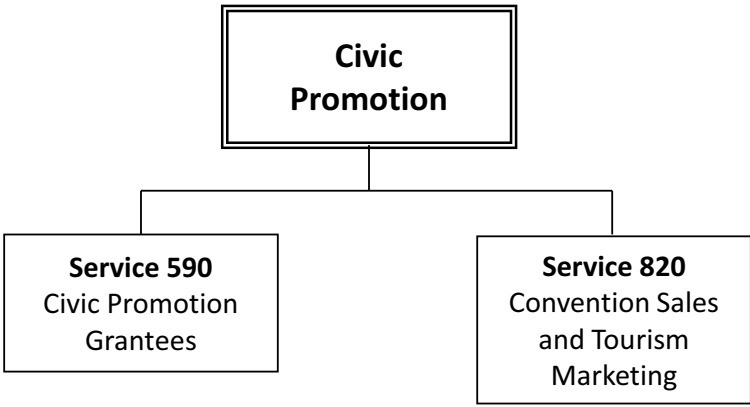
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	1	0	1	51,000	-1	-51,000	0	0
83342	MEDIA PRODUCER DIRECTOR I	90	1	0	1	57,588	0	0	1	57,588
83343	MEDIA PRODUCER DIRECTOR II	92	1	0	1	62,781	0	0	1	62,781
85	OPERATIONS OFFICER I	923	1	0	1	59,489	0	0	1	59,489
95	EXECUTIVE DIRECTOR I	990	1	-1	0	0	0	0	0	0
96	EXECUTIVE DIRECTOR II	991	0	1	1	127,296	0	0	1	127,296
Total 1 Permanent Full-time			5	0	5	358,154	-1	-51,000	4	307,154
Total All Funds			5	0	5	358,154	-1	-51,000	4	307,154



M-R: Civic Promotion

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Civic Promotion

Budget: \$13,949,530

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	14,770,530	14,442,030	13,949,530
AGENCY TOTAL	\$14,770,530	\$14,442,030	\$13,949,530

Overview

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

Funding for the Partnership for Baltimore's Waterfront and the World Trade Center has been reallocated to the Baltimore Development Corporation, which will be responsible for all Inner Harbor functions. Funding for the Pride of Baltimore, Inc. and Sail Baltimore will continue to be allocated to Visit Baltimore for Fiscal 2017, so that they may administer the grants as part of their coordination of tourist activities in the city.

Fiscal 2017 budget highlights:

- The funding allocation for Visit Baltimore is based on a state-mandated 40% contribution of Hotel Tax revenue collected by the City. The recommended funding for Fiscal 2017 reflects this mandate.
- In addition to the City's General Fund support of Civic Promotion organizations, the Fiscal 2017 Capital budget includes \$350k for Public Markets and \$1 million for Lexington Market for capital improvements.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
590 Civic Promotion Grants	459,815	468,145	458,148
820 Convention Sales and Tourism Marketing	14,310,715	13,973,885	13,491,382
AGENCY TOTAL	\$14,770,530	\$14,442,030	\$13,949,530

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
7 Grants, Subsidies and Contributions	14,770,530	14,442,030	13,949,530
AGENCY TOTAL	\$14,770,530	\$14,442,030	\$13,949,530

Service 590: Civic Promotion Grants

Priority Outcome: A Growing Economy

Agency: M-R: Civic Promotion

Service Description: This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. Organizations recommended for funding under this service include the Baltimore Public Markets, Lexington Market and Arcade, and Baltimore National Heritage Area.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$459,815	-	\$468,145	-	\$458,148	-
TOTAL	\$459,815	-	\$468,145	-	\$458,148	-

MAJOR BUDGET ITEMS

- This service includes operating grants for the Baltimore Heritage Area, Lexington Market, and Baltimore Public Markets.
- The Fiscal 2017 recommended budget holds General Fund support at Fiscal 2016 levels for the Baltimore Heritage Area (\$145,656). The recommended budget reduces the City’s General Fund support by 5% for each of the markets, for a net reduction from Fiscal 2016 of \$9,997.
- The City is increasing Capital funding for both the Public and Lexington Markets to a combined \$1.35 million in Fiscal 2017, and a total of \$10.60 million over the next six fiscal years. This funding supports upgrades to equipment and buildings that will enable the Markets to better serve the public.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$468,145
Adjustments with no service impact	
Decrease in grants, contributions, and subsidies	(9,997)
FISCAL 2017 RECOMMENDED BUDGET	\$458,148

AGENCY: 4326 M-R: Civic Promotion

SERVICE: 590 Civic Promotion Grants

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	459,815	468,145	458,148	-9,997
TOTAL OBJECTS	\$459,815	\$468,145	\$458,148	\$-9,997
EXPENDITURES BY ACTIVITY:				
32 Baltimore Heritage Area	142,800	145,656	145,656	0
38 Lexington Market	175,648	179,161	173,607	-5,554
44 Baltimore Public Markets	141,367	143,328	138,885	-4,443
TOTAL ACTIVITIES	\$459,815	\$468,145	\$458,148	\$-9,997
EXPENDITURES BY FUND:				
General	459,815	468,145	458,148	-9,997
TOTAL FUNDS	\$459,815	\$468,145	\$458,148	\$-9,997

Service 820: Convention Sales and Tourism Marketing

Priority Outcome: A Growing Economy

Agency: M-R: Civic Promotion

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$14,310,715	-	\$13,973,885	-	\$13,491,382	-
TOTAL	\$14,310,715	-	\$13,973,885	-	\$13,491,382	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	61	60	62	<i>New</i>	42	60	56
Output	# of hotel room nights consumed from both Visit Baltimore and Baltimore Convention Center's bookings per fiscal year	368,477	360,038	408,900	<i>New</i>	362,956	370,697	335,415
Efficiency	Cost per future hotel room booked	\$25	\$26	\$27	<i>New</i>	\$32	\$29	\$30
Effectiveness	Equivalent advertising value of free, positive editorial coverage secured for Baltimore	\$28.1M	\$30.0M	\$22.0M	<i>New</i>	\$38.8M	\$16.0M	\$16.0M
Outcome	Total # of visitors to Baltimore (Calendar year consumed)	23.3M	23.9M	24.5M	<i>New</i>	N/A	24.0M	21.5M

Visit Baltimore promotes Baltimore as a top East Coast travel destination through targeted paid advertising, promotions, visitor publications, and public relations. The "Equivalent advertising value of free, positive editorial coverage secured for Baltimore" measures the effectiveness of positive editorial coverage secured for Baltimore's tourism products and services relative to the comparable cost of paid advertising. Data for the "Total # of Visitors to Baltimore" Outcome measure will not be available until late Summer 2016.

MAJOR BUDGET ITEMS

- By State law, Visit Baltimore receives 40% of the City's generated Hotel Tax revenue. The recommended budget reflects 40% of the \$33 million projected revenue in Fiscal 2017. Additionally, Visit Baltimore receives an annual reconciliation of the difference between prior year budgeted and actual Hotel Tax revenue collected to ensure compliance with the 40% State mandate.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$13,973,885
Adjustments with no service impact	
Decrease in grant contribution based on 40% of projected FY17 Hotel Tax formula	(482,503)
FISCAL 2017 RECOMMENDED BUDGET	\$13,491,382

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	14,310,715	13,973,885	13,491,382	-482,503
TOTAL OBJECTS	\$14,310,715	\$13,973,885	\$13,491,382	-\$482,503
EXPENDITURES BY ACTIVITY:				
1 Pride of Baltimore	13,735	14,010	14,290	280
2 Sail Baltimore	10,565	10,776	10,992	216
3 Visit Baltimore	14,286,415	13,949,099	13,466,100	-482,999
TOTAL ACTIVITIES	\$14,310,715	\$13,973,885	\$13,491,382	-\$482,503
EXPENDITURES BY FUND:				
General	14,310,715	13,973,885	13,491,382	-482,503
TOTAL FUNDS	\$14,310,715	\$13,973,885	\$13,491,382	-\$482,503

Visit Baltimore

Appropriated under MR: Civic Promotion - Service 820

FISCAL 2017 RECOMMENDED OPERATING PLAN

Revenue	Actual	Budgeted	Recommended	Change in
	FY15	FY16	FY17	Budget
Convention Sales Partnerships	111,040	116,700	73,050	-43,650
Group Tour Sales Partnerships	5,000	7,000	7,370	370
Visitor Center Ticketing Fees	150,437	83,050	40,430	-42,620
Online Web Ticketing Fees	2,890	15,000	15,000	-
Marketing Grants & Advertising	445,214	460,000	618,420	158,420
Registration Staffing Fees	216,521	245,900	247,500	1,600
Membership	577,401	626,250	533,760	-92,490
Interest	32,890	10,000	30,000	20,000
Housing Reservation Fees	332,910	306,990	307,100	110
Executive/Other	21,500	-	750	750
City Grant	14,286,415	13,973,890	13,466,100	-507,790
Total Revenue	\$16,182,218	\$15,728,080	\$15,339,480	-\$388,600
Expenditures	Actual	Budgeted	Recommended	Change in
	FY15	FY16	FY17	Budget
Personnel				
<i>Salaries & Other Personnel Costs</i>	6,110,740	6,131,079	6,180,972	49,893
Non-Personnel				
<i>Contractual Services</i>	9,492,508	9,693,661	8,803,508	-890,153
<i>Materials and Supplies</i>	153,626	180,240	155,000	-25,240
<i>Equipment</i>	189,042	204,100	200,000	-4,100
Total Expenditures	\$15,945,916	\$16,209,080	\$15,339,480	-\$869,600

SALARY AND WAGE DETAIL FOR PERMANENT FULL-TIME POSITIONS

Position Title	Number	Amount	Number	Amount
	FY16	FY16	FY17	FY17
President & CEO	1	370,927	1	381,812
Vice President	6	1,027,602	6	1,048,882
Director	16	1,744,918	16	1,658,362
Manager	21	1,354,304	21	1,400,663
Coordinator	7	285,900	8	349,762
Administrative Assistant	12	488,715	11	471,255
Total	63	\$5,272,366	63	\$5,310,736



M-R: Conditional Purchase Agreements

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Conditional Purchase Agreements

Budget: \$21,236,919

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	23,478,148	22,066,813	21,236,919
Internal Service	8,430,148	13,143,859	0
AGENCY TOTAL	\$31,908,296	\$35,210,672	\$21,236,919

Overview

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

The Fiscal 2017 General Fund recommendation is \$21.2 million, a decrease of \$0.8 million from the Fiscal 2016 General Fund appropriation. Other Funds have been moved to Service 189, Fleet Management, to reflect the full cost of Fleet operations, which includes the continued purchase of vehicles through a lease financing approach. Previously, the City funded vehicle purchases through a sinking fund; the entire capital cost of each asset in the fleet was paid at the beginning of the asset's service life. Under a lease financing approach, the purchase of every vehicle and piece of equipment in the fleet is financed over its useful life.

Major Conditional Purchase Agreements include payments for the emergency response 800MHz system for Fire and Police Communications, and payments for Public Buildings; transfer credits are budgeted to support payments for the MTE phone system and several other Public Buildings.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
129 Conditional Purchase Agreement Payments	31,908,296	35,210,672	21,236,919
AGENCY TOTAL	\$31,908,296	\$35,210,672	\$21,236,919

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-8,051,059	-9,387,626	-6,755,412
8 Debt Service	39,959,355	44,598,298	27,992,331
AGENCY TOTAL	\$31,908,296	\$35,210,672	\$21,236,919

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-8,051,059	-9,387,626	-6,755,412	2,632,214
8 Debt Service	39,959,355	44,598,298	27,992,331	-16,605,967
TOTAL OBJECTS	\$31,908,296	\$35,210,672	\$21,236,919	\$-13,973,753
EXPENDITURES BY ACTIVITY:				
0 Agency Transfer Credits	-7,807,078	-8,024,906	-6,355,412	1,669,494
2 Municipal Telephone Exchange	0	-16,720	0	16,720
3 Finance	0	225,576	218,933	-6,643
10 Convention Complex	104,302	97,006	94,166	-2,840
13 Baltimore City Public Schools	731,944	677,728	657,801	-19,927
16 Fire	633,097	656,433	672,891	16,458
18 Fire and Police Communications	8,559,659	8,560,133	8,574,339	14,206
24 Fleet Replacement	8,430,148	13,160,579	0	-13,160,579
40 Housing and Community Development 585	700,000	174,979	0	-174,979
42 Housing and Community Development - Columbus Center	221,762	0	0	0
46 Police	2,255,457	2,269,456	2,269,457	1
49 Public Buildings	17,894,909	17,374,826	14,715,230	-2,659,596
52 Recreation and Parks	60,386	55,582	53,938	-1,644
64 Unallocated	123,710	0	335,576	335,576
TOTAL ACTIVITIES	\$31,908,296	\$35,210,672	\$21,236,919	\$-13,973,753
EXPENDITURES BY FUND:				
General	23,478,148	22,066,813	21,236,919	-829,894
Internal Service	8,430,148	13,143,859	0	-13,143,859
TOTAL FUNDS	\$31,908,296	\$35,210,672	\$21,236,919	\$-13,973,753

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M-R: Contingent Fund

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Contingent Fund

Budget: \$1,000,000

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	0	1,000,000	1,000,000
AGENCY TOTAL	\$0	\$1,000,000	\$1,000,000

Overview

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

The Fiscal 2017 recommendation for the Contingent Fund is \$1.0 million, which is the maximum amount allowed under the City Charter. The City lifted its hiring freeze at the end of Fiscal 2012, which has provided agencies with more flexibility but has also increased the risk of budget deficits. No contingent funding was used during Fiscal 2015, \$857,811 of contingent funding was used during Fiscal 2014, and \$192,847 of contingent funding was used during Fiscal 2013.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
121 Contingent Fund	0	1,000,000	1,000,000
AGENCY TOTAL	\$0	\$1,000,000	\$1,000,000

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
AGENCY TOTAL	\$0	\$1,000,000	\$1,000,000

AGENCY: 4306 M-R: Contingent Fund

SERVICE: 121 Contingent Fund

SERVICE BUDGET SUMMARY

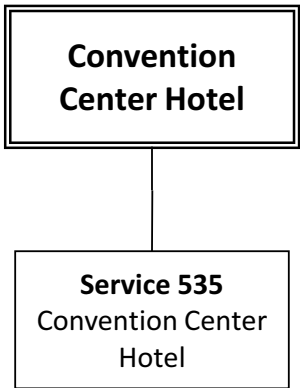
	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000	0
TOTAL OBJECTS	\$0	\$1,000,000	\$1,000,000	\$0
EXPENDITURES BY ACTIVITY:				
1 Contingent Fund	0	1,000,000	1,000,000	0
TOTAL ACTIVITIES	\$0	\$1,000,000	\$1,000,000	\$0
EXPENDITURES BY FUND:				
General	0	1,000,000	1,000,000	0
TOTAL FUNDS	\$0	\$1,000,000	\$1,000,000	\$0

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M-R: Convention Center Hotel

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Convention Center Hotel

Budget: \$7,920,000

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	7,097,710	7,325,000	7,920,000
AGENCY TOTAL	\$7,097,710	\$7,325,000	\$7,920,000

Overview

The construction of the Convention Center Hotel in Downtown Baltimore was funded with Revenue Bonds issued by the City of Baltimore in 2006. The initial amount borrowed was \$300,940,000 and the bonds will mature in 2039. As of December 31st, 2015, the principal balance remaining is \$290,470,000.

The repayment of debt for these bonds is anticipated to be paid from the revenues generated by the Hotel. There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment. Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, then the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25.0% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits. To date, general Hotel Tax revenue has not been required to pay the hotel's debt service.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
535 Convention Center Hotel	7,097,710	7,325,000	7,920,000
AGENCY TOTAL	\$7,097,710	\$7,325,000	\$7,920,000

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
8 Debt Service	7,097,710	7,325,000	7,920,000
AGENCY TOTAL	\$7,097,710	\$7,325,000	\$7,920,000

AGENCY: 4364 M-R: Convention Center Hotel

SERVICE: 535 Convention Center Hotel

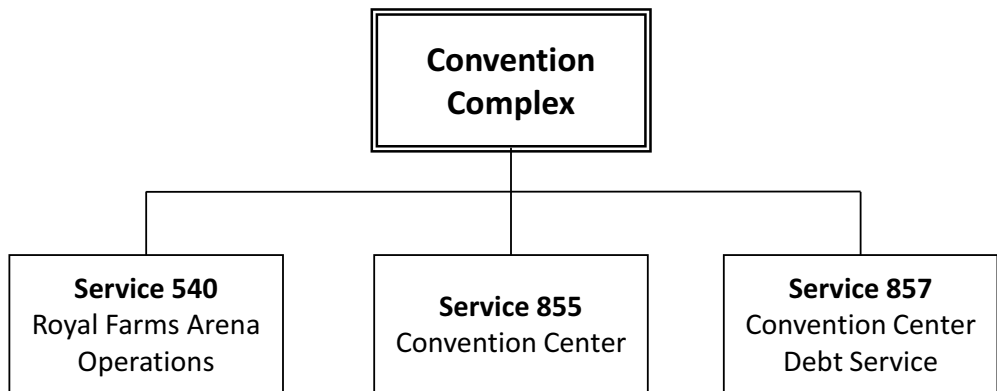
SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	7,097,710	7,325,000	7,920,000	595,000
TOTAL OBJECTS	\$7,097,710	\$7,325,000	\$7,920,000	\$595,000
EXPENDITURES BY ACTIVITY:				
2 TIF	7,097,710	4,125,000	4,520,000	395,000
3 Hotel Occupancy Tax	0	3,200,000	3,400,000	200,000
TOTAL ACTIVITIES	\$7,097,710	\$7,325,000	\$7,920,000	\$595,000
EXPENDITURES BY FUND:				
General	7,097,710	7,325,000	7,920,000	595,000
TOTAL FUNDS	\$7,097,710	\$7,325,000	\$7,920,000	\$595,000



M-R: Convention Complex

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Convention Complex

Budget: \$24,363,962

Positions: 151

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	12,503,771	13,010,499	13,332,271
Convention Center Bond	4,987,956	4,580,088	4,580,088
State	4,815,838	6,325,101	6,451,603
AGENCY TOTAL	\$22,307,565	\$23,915,688	\$24,363,962

Overview

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

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

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

Fiscal 2017 Budget Highlights:

- In Fiscal 2017 the Convention Center is receiving \$841k in Enhancement funds to purchase new chairs for its meeting rooms. An Enhancement of \$600k was awarded in Fiscal 2016 as the first of two installments needed to fund the total cost of 8,000 new chairs (\$1.5M). These initiatives will allow the Convention Center to remain competitive and maintain market share.
- In Fiscal 2017 revenue generated by the Convention Center is expected to total \$9.6M, an increase of \$400k from Fiscal 2016.
- SMG, the management company currently operating Royal Farms Arena, is awarded a management fee based on a net profit-sharing scale. The amount budgeted in Fiscal 2017 represents the projected actual fee the City will pay to SMG based on Fiscal 2016 net profits.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
540 Royal Farms Arena Operations	464,493	592,713	500,000
855 Convention Center	16,855,116	18,742,887	19,283,874
857 Convention Center Debt Service	4,987,956	4,580,088	4,580,088
AGENCY TOTAL	\$22,307,565	\$23,915,688	\$24,363,962

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
855 Convention Center	150	0	1	151
AGENCY TOTAL	150	0	1	151

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	6,624,175	7,066,453	7,355,840
2 Other Personnel Costs	3,016,587	2,956,223	3,033,111
3 Contractual Services	5,890,381	6,332,541	6,309,541
4 Materials and Supplies	455,409	742,624	752,576
5 Equipment - \$4,999 or less	240,744	682,500	184,578
6 Equipment - \$5,000 and over	43,301	78,000	941,046
7 Grants, Subsidies and Contributions	205,117	625,259	355,182
8 Debt Service	5,831,851	5,432,088	5,432,088
AGENCY TOTAL	\$22,307,565	\$23,915,688	\$24,363,962

Service 540: Royal Farms Arena Operations

Priority Outcome: A Growing Economy

Agency: M-R: Convention Complex

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$464,493	-	\$592,713	-	\$500,000	-
TOTAL	\$464,493	-	\$592,713	-	\$500,000	-

MAJOR BUDGET ITEMS

- The City is responsible for a management fee associated with the operations of this facility. The management fee follows a net profit-sharing structure. The fee for Fiscal 2016 actuals will be applied in July of Fiscal 2017; the budgeted amount (\$300k) in Fiscal 2017 reflects prior year projected actuals.
- In addition to covering a management fee, the City subsidizes the cost of water/waste water charges for the facility. The Fiscal 2017 budget recommends \$200k based on historic consumption and updated rates.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$592,713
Adjustments with no service impact	
Decrease in budgeted management fee contribution to reflect actuals	(92,713)
FISCAL 2017 RECOMMENDED BUDGET	\$500,000

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	464,493	0	200,000	200,000
7 Grants, Subsidies and Contributions	0	592,713	300,000	-292,713
TOTAL OBJECTS	\$464,493	\$592,713	\$500,000	-\$92,713
EXPENDITURES BY ACTIVITY:				
5 Royal Farms Arena Operations	464,493	592,713	500,000	-92,713
TOTAL ACTIVITIES	\$464,493	\$592,713	\$500,000	-\$92,713
EXPENDITURES BY FUND:				
General	464,493	592,713	500,000	-92,713
TOTAL FUNDS	\$464,493	\$592,713	\$500,000	-\$92,713

Service 855: Convention Complex

Priority Outcome: A Growing Economy

Agency: M-R: Convention Complex

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,039,278	150	\$12,417,786	150	\$12,832,271	151
State	\$4,815,838	-	\$6,325,101	-	\$6,451,603	-
TOTAL	\$16,855,116	150	\$18,742,887	150	\$19,283,874	151

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Attendees	622,342	556,512	681,122	619,992	392,764	619,208	620,000
Output	# of events	162	152	132	135	125	103	108
Effectiveness	% of BCC costs recovered through user charges or other revenue sources	88%	86%	81%	78%	57%	49%	80%
Outcome	Revenue generated by events	\$9.3M	\$9.4M	\$9.1M	\$9.6M	\$9.6M	\$9.2M	\$9.6M
Outcome	Total tax revenue generated from BCC operations	\$17.1M	\$16.1M	\$17.5M	\$16.9M	\$22.7M	\$16.8M	\$17.3M

Although the number of events decreased in Fiscal 2015 as compared to 2014, the economic impact grew substantially, indicating an increased efficiency in event programming for the Convention Center.

MAJOR BUDGET ITEMS

- By contractual agreement, the State of Maryland covers two-thirds of the Convention Center’s operating deficit while the City of Baltimore covers the remaining one-third. In Fiscal 2017, the recommended operating budget for the Convention Center is \$22.5M (net of \$19.3M after the City’s share of the deficit payment is credited), with projected revenue of \$9.6M. The net deficit for Fiscal 2017 is estimated at \$9.7M (\$6.5M of which will be supported by the State).
- The recommended budget terminates the first installment of Enhancement funding needed to replace meeting room chairs (\$600K) and includes the second installment of Enhancement funding necessary to complete the purchase (\$841K).

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$12,417,786
<u>Changes with service impacts</u>	
Fund the second installment of the Enhancement funding needed to purchase new chairs	841,046
<u>Adjustments with no service impact</u>	
Terminate the first installment of Enhancement funding to purchase new chairs	(600,000)
Cost of Living Salary Adjustment	180,370
Adjustment for pension cost allocation	74,085
Adjustment for health benefit costs	2,151
Adjustment for agency energy costs	(179,821)
Adjustment for City fleet rental and repair charges	13,567
Change in allocation for Workers Compensation expense	22,636
Change in inter-agency transfer credits	(126,502)
Increase in employee compensation and benefits	109,669
Increase in contractual services expenses	77,284
FISCAL 2017 RECOMMENDED BUDGET	\$12,832,271

AGENCY: 4361 M-R: Convention Complex

SERVICE: 855 Convention Center

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	6,624,175	7,066,453	7,355,840	289,387
2 Other Personnel Costs	3,016,587	2,956,223	3,033,111	76,888
3 Contractual Services	5,425,888	6,332,541	6,109,541	-223,000
4 Materials and Supplies	455,409	742,624	752,576	9,952
5 Equipment - \$4,999 or less	240,744	682,500	184,578	-497,922
6 Equipment - \$5,000 and over	43,301	78,000	941,046	863,046
7 Grants, Subsidies and Contributions	205,117	32,546	55,182	22,636
8 Debt Service	843,895	852,000	852,000	0
TOTAL OBJECTS	\$16,855,116	\$18,742,887	\$19,283,874	\$540,987
EXPENDITURES BY ACTIVITY:				
11 Executive/Administration	1,858,115	1,965,511	1,824,214	-141,297
12 Sales and Marketing	1,266,933	1,345,398	1,391,397	45,999
13 Client Services	3,826,408	4,122,348	5,258,269	1,135,921
14 Building Services	7,523,841	8,875,864	8,268,130	-607,734
15 Public Safety	2,379,819	2,433,766	2,541,864	108,098
TOTAL ACTIVITIES	\$16,855,116	\$18,742,887	\$19,283,874	\$540,987
EXPENDITURES BY FUND:				
General	12,039,278	12,417,786	12,832,271	414,485
State	4,815,838	6,325,101	6,451,603	126,502
TOTAL FUNDS	\$16,855,116	\$18,742,887	\$19,283,874	\$540,987

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	52,720	0	0	1	52,720
34133	ACCOUNTING ASST III	84	1	0	1	36,275	0	0	1	36,275
710	SECRETARY II	78	3	0	3	105,695	0	0	3	105,695
7103	PC SUPPORT TECHNICIAN	87	0	0	0	0	1	72,560	1	72,560
711	SECRETARY III	84	1	0	1	36,516	0	0	1	36,516
7315	PUBLIC SAFETY SUPERVISOR	88	5	0	5	252,865	0	0	5	252,865
7316	PUBLIC SAFETY OFFICER	83	28	0	28	1,154,160	0	0	28	1,154,160
7331	ACCOUNT EXECUTIVE SUPERVISOR	931	0	0	0	0	1	70,992	1	70,992
7333	PUBLIC INFORMATION OFFICER	88	1	0	1	54,418	0	0	1	54,418
7334	PROJECT COORDINATOR	88	2	0	2	84,589	0	0	2	84,589
7339	BUILDING SERVICES SUPERVISOR	88	4	0	4	210,693	0	0	4	210,693
7340	CABINETMAKER CONVENTION CENTER	430	1	0	1	39,832	0	0	1	39,832
7344	PAINTER I CONVENTION CENTER	427	2	0	2	63,064	-1	-28,980	1	34,084
7348	MAINTENANCE MECHANIC	435	9	0	9	414,865	0	0	9	414,865
7359	LEAD APPLICATIONS SYSTEMS ANAL	931	1	0	1	79,764	0	0	1	79,764
7362	ASSISTANT DIRECTOR PUBLIC SAFE	923	1	0	1	65,484	0	0	1	65,484
7363	SUPERINTENDENT OPERATIONS	923	1	0	1	62,424	0	0	1	62,424
7364	ASST SUPT OPERATIONS CONVENTIO	906	1	0	1	61,200	0	0	1	61,200
7371	HR BUSINESS PARTNER	931	1	0	1	92,259	0	0	1	92,259
7373	CARPET TECHNICIAN	427	6	0	6	220,776	0	0	6	220,776
7376	ACCOUNT EXECUTIVE	923	6	0	6	343,332	-1	-51,612	5	291,720
7378	ASST DIRECTOR BUILDING SERVICE	923	1	0	1	63,954	0	0	1	63,954
7379	SALES MANAGER	927	3	0	3	187,986	0	0	3	187,986
7382	HR ASSISTANT I	81	1	0	1	43,628	0	0	1	43,628
7383	OPERATIONS SUPERVISOR	88	6	0	6	295,158	0	0	6	295,158
7384	OPERATIONS CREW LEADER	426	6	0	6	205,290	0	0	6	205,290
7385	OPERATIONS AIDE	423	37	0	37	1,156,253	0	0	37	1,156,253
7386	CARPENTER CONVENTION CENTER	427	2	0	2	66,377	1	33,188	3	99,565
7388	CUSTODIAL WORKER	420	8	0	8	242,655	0	0	8	242,655
7390	PAINTER II CONVENTION CENTER	430	1	0	1	39,832	0	0	1	39,832
7392	CONTRACT COOR CONVENTION	86	2	0	2	97,217	0	0	2	97,217
7393	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	65,484	0	0	1	65,484
7394	ACCOUNTING OPERATIONS OFFICER	931	1	0	1	77,622	0	0	1	77,622
7395	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
89	OPERATIONS OFFICER V	936	3	0	3	278,562	0	0	3	278,562
91	OPERATIONS MANAGER II	942	1	-1	0	0	0	0	0	0
92	OPERATIONS MANAGER III	960	0	1	1	138,822	0	0	1	138,822
95	EXECUTIVE DIRECTOR I	990	1	-1	0	0	0	0	0	0
97	EXECUTIVE DIRECTOR III	992	0	1	1	163,506	0	0	1	163,506
Total 1 Permanent Full-time			150	0	150	6,611,621	1	96,148	151	6,707,769
Total All Funds			150	0	150	6,611,621	1	96,148	151	6,707,769

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	4,987,956	4,580,088	4,580,088	0
TOTAL OBJECTS	\$4,987,956	\$4,580,088	\$4,580,088	\$0
EXPENDITURES BY ACTIVITY:				
1 Convention Center Debt Service	4,987,956	4,580,088	4,580,088	0
TOTAL ACTIVITIES	\$4,987,956	\$4,580,088	\$4,580,088	\$0
EXPENDITURES BY FUND:				
Convention Center Bond	4,987,956	4,580,088	4,580,088	0
TOTAL FUNDS	\$4,987,956	\$4,580,088	\$4,580,088	\$0



M-R: Debt Service

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Debt Service

Budget: \$104,814,393

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	70,867,399	88,848,893	92,028,393
Special	10,363,471	11,300,000	12,786,000
AGENCY TOTAL	\$81,230,870	\$100,148,893	\$104,814,393

Overview

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

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

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

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

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

DEBT AFFORDABILITY, DEBT RATIOS AND CREDIT EVALUATION - Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's comprehensive debt policy for the coming years, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2; an update from Standard & Poor's in July 2014 has increased the bond rating to AA. These credit ratings reflect the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt is well below 4.0% industry median of assessed valuation (1.47% - 2014)

- Net general obligation debt service, as a percent of operating expenditures, is well below the danger point suggested by credit analysts (4.13% - 2014)
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

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

GENERAL FUND

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

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

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

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

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

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

State Highway Construction Loans - Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Sections 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's

share of the Interstate Highway System and for the construction or reconstruction of primary roads. At June 30, 2015, the City had \$87.9 million in County Transportation Bonds outstanding. The Fiscal 2017 capital budget includes \$15 million in new County Transportation Bond borrowing.

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

The Fiscal 2017 General Fund recommendation is \$92.0 million, an increase of \$3.2 million from Fiscal 2016. The Fiscal 2016 appropriation included \$6.5 million for debt pre-payment. The Fiscal 2015 debt pre-payment, \$10.8 million, is expected to save the City \$5 million over the next ten years.

The Fiscal 2017 Special Fund recommendation is \$12.8 million, which includes \$10.4 million from Beverage Tax Container taxes and \$900,000 from Casino Lease revenue. The beverage tax funds and Casino lease revenue are dedicated to the joint plan between the City, Schools, and State for School Construction. An additional \$1.5 million in Table Games revenue will be included in the Special Fund in Fiscal 2017 to support recreation center construction.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
123 General Debt Service	81,230,870	100,148,893	104,814,393
AGENCY TOTAL	\$81,230,870	\$100,148,893	\$104,814,393

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
8 Debt Service	81,230,870	100,148,893	104,814,393
AGENCY TOTAL	\$81,230,870	\$100,148,893	\$104,814,393

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	81,230,870	100,148,893	104,814,393	4,665,500
TOTAL OBJECTS	\$81,230,870	\$100,148,893	\$104,814,393	\$4,665,500
EXPENDITURES BY ACTIVITY:				
1 Aquarium 590	621,292	606,277	555,743	-50,534
2 Municipal Telephone Exchange 133	10,985	61,077	61,622	545
4 City Museums	312,515	374,534	384,450	9,916
5 Health	328,939	311,438	314,491	3,053
6 Debt Pre-Payment	0	6,516,449	3,000,000	-3,516,449
8 Debt Service for Vacated Schools	79,897	0	0	0
10 Baltimore City Public Schools - Table Games	0	0	1,500,000	1,500,000
11 Baltimore City Public Schools - Casino Lease	0	900,000	886,000	-14,000
12 Baltimore City Public Schools - Beverage Tax	10,363,471	10,400,000	10,400,000	0
13 Baltimore City Public Schools	18,541,063	19,491,627	19,431,438	-60,189
16 Fire 210	227,451	415,350	414,815	-535
19 Highways 503 (MVR)	13,008,354	17,215,557	19,903,494	2,687,937
37 Housing and Community Development 177	18,089,935	18,899,154	18,100,480	-798,674
40 Housing and Community Development 585	11,092,807	10,878,712	10,053,484	-825,228
43 Off-street Parking 579	455,218	749,467	740,195	-9,272
46 Police 200	293,213	511,123	496,232	-14,891
49 Public Buildings 193	5,278,742	5,344,965	5,190,250	-154,715
52 Recreation and Parks 471	3,124,011	3,426,026	3,318,988	-107,038
53 Maryland Zoo in Baltimore	1,053,097	885,369	817,387	-67,982
61 Insurance Capitalization Program 126	0	1,510,000	1,500,000	-10,000
64 Unallocated 122	-1,650,120	1,651,768	7,745,324	6,093,556
TOTAL ACTIVITIES	\$81,230,870	\$100,148,893	\$104,814,393	\$4,665,500
EXPENDITURES BY FUND:				
General	70,867,399	88,848,893	92,028,393	3,179,500
Special	10,363,471	11,300,000	12,786,000	1,486,000
TOTAL FUNDS	\$81,230,870	\$100,148,893	\$104,814,393	\$4,665,500

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M-R: Educational Grants

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Educational Grants

Budget: \$7,204,727

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	7,573,790	7,736,930	7,204,727
AGENCY TOTAL	\$7,573,790	\$7,736,930	\$7,204,727

Overview

The Educational Grants program provides a variety of General Fund grants related to the education of City residents.

Fiscal 2017 Budget Highlights:

- The Family League of Baltimore City is a non-profit organization created by City government that supports community schools, out of school time programs, and summer programming; the recommended funding will maintain base funding for these programs in Fiscal 2017.
- A one-time transfer of \$4.2 million for Family League grants and Associated Black Charities is not sustained in the recommended budget. These dollars are instead appropriated to the Baltimore City Public Schools to help address a reduction of State formula aid.
- Baltimore City Community College receives \$1 million in State-mandated support from the City.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
446 Educational Grants	7,573,790	7,736,930	7,204,727
AGENCY TOTAL	\$7,573,790	\$7,736,930	\$7,204,727

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
7 Grants, Subsidies and Contributions	7,573,790	7,736,930	7,204,727
AGENCY TOTAL	\$7,573,790	\$7,736,930	\$7,204,727

Service 446: Educational Grants

Priority Outcome: Better Schools

Agency: M-R: Educational Grants

Service Description: The service provides funding to educational organizations.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$7,573,790	-	\$7,736,930	-	\$7,204,727	-
TOTAL	\$7,573,790	-	\$7,736,930	-	\$7,204,727	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of youth served in Community Schools	N/A	N/A	21,837	New	25,034	22,000	29,000
Efficiency	Grant dollars, services, and resources leveraged	\$10.0M	\$10.5M	\$16.3M	\$13.5M	\$16.6M	\$21.0M	\$23.6M
Effectiveness	% average daily attendance in Out of School Time programs	93.5%	96%	95.9%	90%	98.3%	90%	90%
Effectiveness	% of Community School parents that rate Parent-Family Involvement at their school as favorable, as measured by annual School Climate Survey	N/A	N/A	84.5%	New	88.4%	86%	89%
Outcome	% Out of School Time participants who are not chronically absent from school (miss 20 days or fewer of school)	91.4%	88.5%	89%	90%	89.2%	90%	90%

In Fiscal 2017, a targeted 29,000 public school students in Baltimore City will attend Community Schools, which receives funding via the Family League for Community School Coordinators. The Family League establishes school-community partnerships and links youth and parents to educational resources. The analysis for the last Outcome measure is conducted by an independent research group, BEREC. The final analysis for Fiscal 2015 has not yet been conducted by BEREC, however a subgroup of Out of School Time participants was used as a preliminary sample to estimate actuals. The Fiscal 2015 actual will be updated to reflect the full analysis when it is completed.

MAJOR BUDGET ITEMS

- The recommended budget discontinues funding for earmarked grants to Teach for America, the University of Maryland Cooperative Extension, and Experience Corps. These grants have not become competitive as intended, and the funding is needed to support the Baltimore City Public Schools.
- The recommended funding also supports a \$1 million, State-mandated payment to Baltimore City Community College.

CHANGE TABLE

FISCAL 2016 ADOPTED BUDGET	\$7,736,930
Changes with service impacts	
Decrease in contribution for Family League Competitive Grants	(653,864)
Adjustments with no service impact	
2% inflationary increase to Family League education grant	121,661
FISCAL 2017 RECOMMENDED BUDGET	\$7,204,727

AGENCY: 4321 M-R: Educational Grants

SERVICE: 446 Educational Grants

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	7,573,790	7,736,930	7,204,727	-532,203
TOTAL OBJECTS	\$7,573,790	\$7,736,930	\$7,204,727	-\$532,203
EXPENDITURES BY ACTIVITY:				
4 BCCC - Educational Support	1,000,000	1,000,000	1,000,000	0
13 Family League	6,573,790	6,083,066	6,204,727	121,661
14 Family League Competitive Grant	0	653,864	0	-653,864
TOTAL ACTIVITIES	\$7,573,790	\$7,736,930	\$7,204,727	-\$532,203
EXPENDITURES BY FUND:				
General	7,573,790	7,736,930	7,204,727	-532,203
TOTAL FUNDS	\$7,573,790	\$7,736,930	\$7,204,727	-\$532,203



M-R: Employees' Retirement Contribution

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Employees' Retirement Contribution

Budget: \$9,550,515

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	2,406,849	8,950,000	9,550,515
AGENCY TOTAL	\$2,406,849	\$8,950,000	\$9,550,515

Overview

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

In Fiscal 2013 all Employees' Retirement System and Fire and Police Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position. This practice is continued in Fiscal 2017.

Both the ERS and F&P pension systems underwent an experience study in Fiscal 2016 in which their actuaries reviewed trends for the past five years and then recommended revisions to actuarial valuation assumptions. Based on the experience study, the boards of both ERS and F&P adopted a more conservative and prudent 7.5% investment return (down from 7.75%). This assumption change, combined with lower-than-projected investment returns in Fiscal 2015 and other changes in actuarial and assumption methods, will lead to higher City contributions in Fiscal 2017.

The Fiscal 2017 recommendations include:

- Fire and Police Retirement System (FPERS) – The City's contribution in Fiscal 2017 is \$128.8 million, an increase of \$8.5 million or 7% above the Fiscal 2016 contribution.
- Employees' Retirement System (ERS) – The City's contribution in Fiscal 2017 is \$76.5 million, an increase of \$5.2 million or 7.2% above the Fiscal 2016 contribution. The Fiscal 2017 recommendation also accounts for the continued phase-in of employee contributions, which increases to 4% or \$9 million. Also built in to the budget is \$2.0 million of City contributions to the new Defined Contribution plan for new employees. Note that the City also contributes funds to the State retirement system for certain eligible Sheriff and Library employees.
- Elected Officials Retirement System (EOS) – There is no contribution to EOS for Fiscal 2017. Based on the most recent valuation, the system is fully funded and will not require a contribution for the upcoming fiscal year.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
355 Employees' Retirement Contribution	2,406,849	8,950,000	9,550,515
AGENCY TOTAL	\$2,406,849	\$8,950,000	\$9,550,515

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
2 Other Personnel Costs	2,406,849	8,950,000	9,550,515
AGENCY TOTAL	\$2,406,849	\$8,950,000	\$9,550,515

AGENCY: 4377 M-R: Employees' Retirement Contribution

SERVICE: 355 Employees' Retirement Contribution

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
2 Other Personnel Costs	2,406,849	8,950,000	9,550,515	600,515
TOTAL OBJECTS	\$2,406,849	\$8,950,000	\$9,550,515	\$600,515
EXPENDITURES BY ACTIVITY:				
1 Fire and Police Retirement	0	5,000,000	5,000,000	0
2 Employees' Retirement	0	1,500,000	2,039,265	539,265
8 Grant Pension Adjustments	2,406,849	2,450,000	2,511,250	61,250
TOTAL ACTIVITIES	\$2,406,849	\$8,950,000	\$9,550,515	\$600,515
EXPENDITURES BY FUND:				
General	2,406,849	8,950,000	9,550,515	600,515
TOTAL FUNDS	\$2,406,849	\$8,950,000	\$9,550,515	\$600,515

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M-R: Environmental Control Board

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**Environmental
Control Board**

Service 117
Adjudication of
Environmental
Citations

Environmental Control Board

Budget: \$962,655

Positions: 8

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	744,512	787,844	962,655
AGENCY TOTAL	\$744,512	\$787,844	\$962,655

Overview

In accordance with Article 1, Section 40 of the Baltimore City Code, the Environmental Control Board (ECB) is authorized to enforce and adjudicate civil citations issued for sanitation, environmental health, safety and other quality of life provisions of law.

The primary purpose of the Environmental Control Board (ECB) is the adjudication of contested environmental citations. The City Code specifies the violations for which citations may be issued and the amount of the appropriate pre-payable fine. These violations are generally related to the enforcement of sanitation, environmental, health and safety laws. Fine and penalty amounts may only be changed by ordinance. Residents who receive a citation have the opportunity to contest the citation through an adjudication process carried out by the ECB. Individuals requesting a hearing are subject to a \$15 fee for each hearing. The budget utilizes a portion of these fees to offset the agency's operating costs. In Fiscal 2015 the agency generated approximately \$37K from hearing fees.

The ECB is comprised of 13 members, 5 of whom are ex officio members or their designees and include the heads or designee of the departments of Health, Fire, Police, Housing and Public Works. The ECB's responsibilities include the adoption and amendment of rules and regulations necessary to carry out its powers and duties. The ECB adjudicates civil citations issued by sworn officers of the above mentioned departments.

Fiscal 2017 Budget Highlights:

- The recommended budget increases funding for a new hearing officer and mailings in response to an increase in the number of environmental citations issued and the number of hearings requested.
- The ECB plans to reclassify their vacant Paralegal position into a Community Outreach Liaison in Fiscal 2017. This position will support the Mayor's Clean Corps and other engagement initiatives.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
117 Adjudication of Environmental Citations	744,512	787,844	962,655
AGENCY TOTAL	\$744,512	\$787,844	\$962,655

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
117 Adjudication of Environmental Citations	8	0	0	8
AGENCY TOTAL	8	0	0	8

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	0	-31,212	-31,836
1 Salaries	408,943	464,391	579,179
2 Other Personnel Costs	176,300	161,463	179,648
3 Contractual Services	139,053	167,202	210,545
4 Materials and Supplies	11,944	16,675	17,009
5 Equipment - \$4,999 or less	8,194	7,589	5,186
7 Grants, Subsidies and Contributions	78	1,736	2,924
AGENCY TOTAL	\$744,512	\$787,844	\$962,655

Service 117: Environmental Control Board

Priority Outcome: A Cleaner City

Agency: M-R: Environmental Control Board

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$744,512	8	\$787,844	8	\$962,655	8
TOTAL	\$744,512	8	\$787,844	8	\$962,655	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of time a quorum is present for Board meetings	44%	33%	N/A	90%	50%	90%	100%
Efficiency	Average # of days between request for appeal and appeal heard by the Board	N/A	N/A	N/A	60	102	60	60
Effectiveness	# of scheduled hearings postponed for unavailability of hearing officer	N/A	N/A	N/A	N/A	N/A	New	0
Outcome	% of violators who reoffend after completing diversion program	N/A	N/A	N/A	N/A	N/A	New	New

In past years official business was often postponed due to absence of a quorum at Board meetings. Improving the percent of time a quorum is present ensures the ECB can conduct business in a timely manner. The diversion program is a new offering; there is no target at this time because it is unclear how many respondents will accept diversion out of those eligible. The program is offered to first time trash-related offenders to educate about trash and recycling.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget increases funding for hearings officers and mailings in response to an increase in the number of environmental citations issued and the number of hearings requested. The increased cost is offset by higher projected revenues from Environmental Citations. ECB held 4,546 hearings in Fiscal 2014, 5,465 in Fiscal 2015, and are projecting a total of 7,004 hearings in Fiscal 2016.
- The Fiscal 2017 budget supports the agency’s plans to reclassify the vacant paralegal position into a Community Outreach Liaison. This position will support the agency’s involvement in the Mayor’s Clean Corps initiative. The Clean Corps is a collaboration of several agencies and non-profits utilizing a peer-to-peer network aimed at community cleaning and anti-littering.
- The agency has been utilizing new technology to improve the effectiveness of hearings and become as paperless as possible. iPads are used to stream onto a TV screen in the hearing room allowing all parties to clearly see evidence at the same time, encouraging better discussion. Hearing Officers are utilizing upgraded recording equipment to capture the hearings and send electronically when requested, and are using dual monitors to access multiple databases simultaneously to more efficiently handle each case.
- The agency has partnered with a non-profit to work on an educational curriculum in Baltimore City Public Schools linking animal-related issues to trash-related issues, and communicate the importance of recycling, anti-littering, anti-dumping, rat eradication, and cleaning up after pets.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$787,844
<u>Changes with service impacts</u>	
Increase funding for additional contractual hearing officer due to increase in citations	86,830
Increase funding for Municipal Post Office due to increase in citations	40,501
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	27,248
Adjustment for pension cost allocation	7,304
Adjustment for health benefit costs	9,361
Change in allocation for Workers Compensation expense	1,188
Change in inter-agency transfer credits	(624)
Increase in employee compensation and benefits	2,230
Increase in contractual services expenses	2,842
Decrease in operating supplies and equipment	(2,069)
FISCAL 2017 RECOMMENDED BUDGET	\$962,655

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-31,212	-31,836	-624
1 Salaries	408,943	464,391	579,179	114,788
2 Other Personnel Costs	176,300	161,463	179,648	18,185
3 Contractual Services	139,053	167,202	210,545	43,343
4 Materials and Supplies	11,944	16,675	17,009	334
5 Equipment - \$4,999 or less	8,194	7,589	5,186	-2,403
7 Grants, Subsidies and Contributions	78	1,736	2,924	1,188
TOTAL OBJECTS	\$744,512	\$787,844	\$962,655	\$174,811
EXPENDITURES BY ACTIVITY:				
1 Adjudication	744,512	787,844	962,655	174,811
TOTAL ACTIVITIES	\$744,512	\$787,844	\$962,655	\$174,811
EXPENDITURES BY FUND:				
General	744,512	787,844	962,655	174,811
TOTAL FUNDS	\$744,512	\$787,844	\$962,655	\$174,811

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10123	ASST TO THE EXEC DIR ENVIRON C	923	1	0	1	79,356	0	0	1	79,356
33213	OFFICE SUPPORT SPECIALIST III	78	4	0	4	136,568	0	0	4	136,568
33215	OFFICE SUPERVISOR	84	1	0	1	43,017	0	0	1	43,017
84241	PARALEGAL	90	1	0	1	45,755	0	0	1	45,755
90	OPERATIONS MANAGER I	939	1	0	1	88,434	0	0	1	88,434
Total 1 Permanent Full-time			8	0	8	393,130	0	0	8	393,130
Total All Funds			8	0	8	393,130	0	0	8	393,130

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M-R: Health and Welfare Grants

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Health and Welfare Grants

Budget: \$1,213,859

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	1,128,887	1,190,058	1,213,859
AGENCY TOTAL	\$1,128,887	\$1,190,058	\$1,213,859

Overview

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

Fiscal 2017 Budget Highlights:

- The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income person throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, preserve the home, and prevent the loss of housing, and maintain and enhance economic stability.
- The Maryland School for the Blind currently has an enrollment of 46 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.
- The Family League funds paraprofessional home visiting programs for pregnant and postpartum women in Baltimore City. Home visiting programs promote positive birth outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
385 Health and Welfare Grants	1,128,887	1,190,058	1,213,859
AGENCY TOTAL	\$1,128,887	\$1,190,058	\$1,213,859

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
7 Grants, Subsidies and Contributions	1,128,887	1,190,058	1,213,859
AGENCY TOTAL	\$1,128,887	\$1,190,058	\$1,213,859

Service 385: Health and Welfare Grants

Priority Outcome: Better Schools

Agency: M-R: Health and Welfare Grants

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,128,887	-	\$1,190,058	-	\$1,213,859	-
TOTAL	\$1,128,887	-	\$1,190,058	-	\$1,213,859	-

PERFORMANCE MEASURES

Family League of Baltimore City Home Visiting Program

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of unduplicated families that receive Family League funded home visiting services	294	418	529	520	616	520	550
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	N/A	26%	20%	New	25%	70%	55%
Outcome	% of babies with low birth weight citywide	11.8%	11.9%	11.5%	11.8%	N/A	11.6%	11.2%
Outcome	% of children in home visiting programs who exhibit developmentally on-track social behavior, emotion regulation, and emotional well-being	N/A	100%	90%	New	92%	40%	80%
Outcome	% of women who report smoking in pregnancy citywide	10.4%	11.2%	10.4%	New	N/A	10.1%	9.2%
The Fiscal 2015 actuals for the "% of babies with low birth weight" and "% of women who report smoking in pregnancy" measures will not become available until late in the summer of 2016.								

Legal Aid Bureau, Inc.

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of clients receiving brief advice or legal representation in a housing-related matter involving landlord/tenant cases	2,069	2,257	2,188	2,150	1,093	2,200	1,125
Output	# of clients receiving information and/or referrals for a housing related matter	1,195	1,307	1,312	1,350	1,586	1,350	1,600
Output	# of outreach sessions conducted with tenant groups	76	86	95	90	108	90	120
Effectiveness	# of new partnerships established with government and community-based agencies	7	8	9	10	54	10	60
Outcome	# of evictions prevented	67	73	79	80	120	80	140
In Fiscal 2017, Legal Aid has reduced the targeted number of clients who will receive legal advice or representation to be more in line with actual demand and capacity.								

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,190,058
Adjustments with no service impact	
Increase in grants, contributions, and subsidies	23,801
FISCAL 2017 RECOMMENDED BUDGET	\$1,213,859

AGENCY: 4316 M-R: Health and Welfare Grants

SERVICE: 385 Health and Welfare Grants

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	1,128,887	1,190,058	1,213,859	23,801
TOTAL OBJECTS	\$1,128,887	\$1,190,058	\$1,213,859	\$23,801
EXPENDITURES BY ACTIVITY:				
6 Legal Aid Bureau, Inc.	157,796	129,269	131,854	2,585
8 Maryland School for the Blind	19,273	89,935	91,734	1,799
12 Pre & Postnatal Home Visiting	951,818	970,854	990,271	19,417
TOTAL ACTIVITIES	\$1,128,887	\$1,190,058	\$1,213,859	\$23,801
EXPENDITURES BY FUND:				
General	1,128,887	1,190,058	1,213,859	23,801
TOTAL FUNDS	\$1,128,887	\$1,190,058	\$1,213,859	\$23,801

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M-R: Innovation Fund

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Innovation Fund

Budget: \$1,100,000

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	1,252,003	1,326,000	1,100,000
AGENCY TOTAL	\$1,252,003	\$1,326,000	\$1,100,000

Overview

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

Since the Innovation Fund's inception, projects have repaid \$731,175 of \$4,876,950 loaned to agencies.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

The purpose of this project is to purchase quality management software (QMS) system and equip each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs will provide the health department with the ability to automate and standardize its licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue over five years and savings of approximately \$100,000 per year. This project is expected to be paid off by the end of Fiscal 2016.

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

The purpose of this project is to modernize the (development) Plans Review process, taking it from the current paper system to an all-electronic review process. The automated process will decrease turnaround time to complete plans review by at least 20% on all projects, increase customer-satisfaction because developers will no longer have to print costly plans to submit on paper for review, and decrease annual operating costs. The expected savings is approximately \$54,000 per year. Additionally, ePlans generates revenue through application fees for permits with plans (\$125-\$150) and permits without plans (\$25-\$50). This Innovation Fund project has completely repaid its loan and additional revenue generated it is now being sent to the General Fund.

Fiscal 2013 Projects

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

The purpose of this project is to replace ("overbuild") the City's 800MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The expected revenue over the next five years is approximately \$3,100,000 (by MOIT's projections). To date, 17 miles of the 33.5 miles of the ICBN have been built. This project is expected to begin repayment in Fiscal 2017.

Fiscal 2014 Projects**Single Space Parking Meter Upgrade – Parking Authority of Baltimore City - \$886,000**

This project will replace mechanical meters with “smart” meters that accept credit and debit cards as forms of payment, enable meters to wirelessly communicate to the Parking Authority of Baltimore City (PABC) when it is in need of repair, and lead to a decrease in theft of parking fares. The expected return on investment is 292%. This project has repaid the full loan amount in Fiscal 2015.

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

This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project repaid \$31,986 of the loan by the end of Fiscal 2015, and is on schedule to repay its loan on time.

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

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

This project is slightly behind schedule due to lengthy negotiations regarding the City’s existing EnerNOC contract. Walkthroughs with OSE and EnerNOC personnel of all facilities to receive meters will occur in May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project is expected to begin making repayments in Fiscal 2016.

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

This project will place cameras on City fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate changes in behavior, which will lead to savings to the City due to decreased costs in workers compensation, auto liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. The loan is expected to be repaid in full by the end of Fiscal 2016.

Fiscal 2015 Projects**Baltimore Forensic Institute of Training and Innovation – Baltimore City Police Department - \$342,000**

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

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

The MiSeq Sequencer is still in the process of being ordered through the procurement process. Two classes were held in 2014: Basic Bloodstain Pattern Analysis (November 17-21, 40 hours) and Crime Scene Training School (November 3-21, 120 hours). In 2015, several more classes were conducted: Basic Crime Scene Photography w/ Low Light Techniques (February 23-27, 40 hours), Shooting Incident Reconstruction (March 16-20, 40 hours), and Modern Techniques in Forensic Art (March 23-27, 40 hours). As of Fiscal 2015, \$9,539 of revenue has been generated from classroom instruction.

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

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

Fiscal 2016 Projects

In Fiscal 2015, the application process for the Innovation Fund applications changed from one where there was a set due date to one where there are four rolling due dates with one date per quarter.

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

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

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

Other Initiatives

Lean Government - \$200,000

In Fiscal 2013, the City launched its Lean Government Initiative with the purpose of evaluating City processes and making tangible improvements that result in greater efficiency and better customer service. The Lean Government Initiative is comprised of two programs: Lean Events and Lean Training. Due to the success of the Lean Government Initiative, Baltimore's Lean initiative has been renamed Baltimore L.I.F.T. (Lean, Innovation, and Forward Thinking).

Training

Lean Government Training empowers City employees to evaluate how things are done in their workplace and make suggestions for improvements. The City's course offerings – taught by Operational Performance Solutions – range from teaching the Lean framework to piloting improvements in your office to facilitating events for the whole City.

As of May 2016, 835 City employees have engaged in Lean Training, including all members of the Mayor's Cabinet.

Events

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

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

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

The City has hosted eight additional Lean Events and made improvements such as reducing the timeline for businesses and residences to obtain fire permits, reducing the wait time for liquor board inspections and eliminating redundancies in the bankruptcy filing process. Videos of the Lean report outs can be viewed here: <http://bbmr.baltimorecity.gov/BaltimoreLIFT/LeanEvents.aspx>.

At this time, there are eight Lean Events in the process of being scheduled. Topics include the City's Crime Camera Management programs' request process, the Baltimore City Police Department's Central Records process and the Baltimore Infants and Toddler's Program's registration process.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
833 Innovation Fund	1,252,003	1,326,000	1,100,000
AGENCY TOTAL	\$1,252,003	\$1,326,000	\$1,100,000

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	1,100,000	0	0
3 Contractual Services	152,003	1,326,000	1,100,000
AGENCY TOTAL	\$1,252,003	\$1,326,000	\$1,100,000

Service 833: Innovation Fund

Priority Outcome: Innovative Government

Agency: M-R: Innovation Fund

Service Description: Established in Fiscal 2012, The Innovation Fund invests in ideas with potential to improve results for citizens, save money, and/or increase revenue.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,252,003	-	\$1,326,000	-	\$1,100,000	-
TOTAL	\$1,252,003	-	\$1,326,000	-	\$1,100,000	-

In Fiscal 2017, the Bureau of the Budget and Management Research (BBMR) is conducting a program review of the Innovation Fund projects. Since its inception, the Innovation Fund has awarded more than \$4 million to projects that improve results, save money and/or increase revenue. The goal of the review will be to build a comprehensive understand of implementation or operating status across all Innovation Fund projects, as well as project revenue/savings potential over the next ten fiscal years. In addition to building a knowledge base around current and fully-repaid projects, BBMR will establish performance metrics for the Innovation Fund.

AGENCY: 4307 M-R: Innovation Fund

SERVICE: 833 Innovation Fund

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,100,000	0	0	0
3 Contractual Services	152,003	1,326,000	1,100,000	-226,000
TOTAL OBJECTS	\$1,252,003	\$1,326,000	\$1,100,000	\$-226,000
EXPENDITURES BY ACTIVITY:				
9 Megapixel Madness	158,000	0	0	0
10 Forensic Training Institute	342,000	0	0	0
11 Lean Government	152,003	200,000	200,000	0
99 Innovation Loans	600,000	1,126,000	900,000	-226,000
TOTAL ACTIVITIES	\$1,252,003	\$1,326,000	\$1,100,000	\$-226,000
EXPENDITURES BY FUND:				
General	1,252,003	1,326,000	1,100,000	-226,000
TOTAL FUNDS	\$1,252,003	\$1,326,000	\$1,100,000	\$-226,000

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M-R: Miscellaneous General Expenses

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Miscellaneous General Expenses

Budget: \$23,998,756

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	40,362,254	27,064,856	23,998,756
AGENCY TOTAL	\$40,362,254	\$27,064,856	\$23,998,756

Overview

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

Membership Dues: \$298,430 is budgeted for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Economic Alliance of Greater Baltimore, among others.

Special Legal Fees: \$1.7 million is budgeted for outside legal counsel.

Special Studies: \$1.0 million is budgeted for consultant support as needed to improve the efficiency and effectiveness of City government and to implement key components of the City's Ten-Year Financial Plan.

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

General Fund Reserve: \$7.0 million is budgeted as a contribution to the Budget Stabilization Reserve (i.e., "Rainy Day Fund"). As part of the 10-Year Financial Plan, the City increased its contributions starting in Fiscal 2015 and beyond to reach a Stabilization Reserve level of 8% of General Fund expenditures. At the end of Fiscal 2015 the reserve held \$112 million, which represents 6.6% of General Fund expenditures. The Budget Office is completing a risk-based reserve study to determine the appropriate level of reserves that are needed based on the City's unique risks.

Special Projects: \$510,000 is budgeted to be used at the discretion of the Mayor for special projects and contributions.

Panel of Claims Examiners: \$126,409 is budgeted for payments to doctors to review medical claims made against the City.

Independent Auditors: \$1.5 million is budgeted for the City's annual financial audit, including the cost of the agency auditing requirements per the Charter Amendment passed in November 2012.

Emergency Relocation: \$549,606 is budgeted for relocation of citizens in cases of emergency.

Marina Store Lease: \$107,723 is budgeted for lease payments for use of marina space on the Inner Harbor.

State Department of Assessments and Taxation: \$2.3 million is budgeted to fund 50% of the operating cost of the Baltimore City Office of the State Department of Assessments and Taxation. This is the sixth year of a mandate that was first included in the Governor's Fiscal 2012 budget. The requirement was for 90% of operating costs in Fiscal 2012 and Fiscal 2013.

Special Events: \$2.0 million is budgeted for costs to support special events in Fiscal 2017.

Grants Deficit: \$2.0 million is budgeted for the City to begin paying down the grants fund deficit. The deficit, which has steadily increased over many years, was \$62 million as of the Fiscal 2013 Comprehensive Annual Financial Report (CAFR).

Compensated Work: \$3.7 million is budgeted for overtime expenses incurred by agencies throughout the year that are non-reimbursable.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
122 Miscellaneous General Expenses	40,362,254	27,064,856	23,998,756
AGENCY TOTAL	\$40,362,254	\$27,064,856	\$23,998,756

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	11,954,349	0	147,047
1 Salaries	5,459,365	8,700,000	5,700,000
3 Contractual Services	6,494,699	7,912,740	7,560,750
4 Materials and Supplies	31,061	30,175	30,779
7 Grants, Subsidies and Contributions	16,422,780	10,421,941	10,560,180
AGENCY TOTAL	\$40,362,254	\$27,064,856	\$23,998,756

AGENCY: 4311 M-R: Miscellaneous General Expenses

SERVICE: 122 Miscellaneous General Expenses

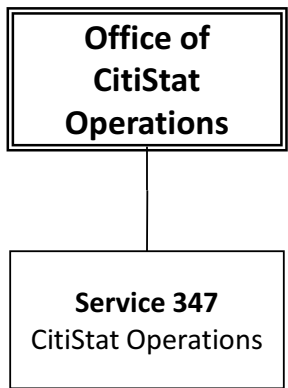
SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	11,954,349	0	147,047	147,047
1 Salaries	5,459,365	8,700,000	5,700,000	-3,000,000
3 Contractual Services	6,494,699	7,912,740	7,560,750	-351,990
4 Materials and Supplies	31,061	30,175	30,779	604
7 Grants, Subsidies and Contributions	16,422,780	10,421,941	10,560,180	138,239
TOTAL OBJECTS	\$40,362,254	\$27,064,856	\$23,998,756	\$-3,066,100
EXPENDITURES BY ACTIVITY:				
2 Advertise - Ordinance of Estimates	17,000	26,941	27,480	539
3 Membership Dues	428,136	292,578	298,430	5,852
4 Voter Registration Campaign	0	47,732	48,687	955
5 Ground Rents on City Property	3,654	5,389	5,497	108
8 Special Legal Fees	1,765,565	1,700,000	1,700,000	0
9 Special Studies	447,126	1,000,000	1,000,000	0
11 Maryland Zoo in Baltimore Utility Costs	21,451	0	0	0
12 Stadium Authority Contributions	1,000,000	1,000,000	1,000,000	0
20 General Fund Reserve	6,750,000	6,885,000	7,022,700	137,700
21 Special Projects	1,006,499	510,000	510,000	0
22 Printing Board of Estimates Minutes	29,641	30,175	30,779	604
24 Baltimore Radio Reading Service	26,413	26,941	27,480	539
25 Deferred Comp Administrative Expense	298,360	273,725	0	-273,725
31 City Hall Exhibits	4,000	10,404	10,612	208
37 Panel of Claims Examiners	138,297	123,930	126,409	2,479
47 Independent Auditors	559,355	1,500,000	1,500,000	0
52 Emergency Relocation	583,701	538,829	549,606	10,777
61 MBE Outreach	732,978	53,884	54,962	1,078
72 Marina Store Lease	100,738	105,611	107,723	2,112
105 State Department of Assessments and Taxation	2,057,908	2,233,717	2,278,391	44,674
107 Special Events	0	1,000,000	2,000,000	1,000,000
110 CHAP Recompense	90,398	0	0	0
111 AFSCME / CUB Bonuses	0	4,000,000	0	-4,000,000
113 Grants Deficit	5,934,698	2,000,000	2,000,000	0
115 Compensated Work	4,800,000	3,700,000	3,700,000	0
117 Civil Disturbances	13,566,336	0	0	0
TOTAL ACTIVITIES	\$40,362,254	\$27,064,856	\$23,998,756	\$-3,066,100
EXPENDITURES BY FUND:				
General	40,362,254	27,064,856	23,998,756	-3,066,100
TOTAL FUNDS	\$40,362,254	\$27,064,856	\$23,998,756	\$-3,066,100



M-R: Office of CitiStat Operations

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Office of CitiStat Operations

Budget: \$708,756

Positions: 7

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	1,174,136	1,246,199	708,756
AGENCY TOTAL	\$1,174,136	\$1,246,199	\$708,756

Overview

The Mayor's Office of CitiStat provides an accountability program for City agencies, where strategies are developed and employed and results are measured.

CitiStat is a Mayoral management initiative, a Citywide program designed to utilize intensive performance measurement of major municipal agencies and achieve real time sharing of data to propel the Mayor's agenda and bring about operational cost savings, revenue enhancements and improvements in the quality of municipal services. In short, CitiStat is how Baltimore's government is managed: strategies are developed and employed, managers and workers are held accountable and results are measured.

Agency heads and their management teams attend CitiStat meetings routinely where they are questioned by a panel that includes the Mayor, Chief of Staff, Deputy Mayors and cabinet members such as the City's Chief Solicitor and the directors of Labor, Human Resources, Information Technology and Finance. Before each meeting, agencies submit reports that include a wide range of data measures and indicators recounting current and historical performance.

It is estimated that the CitiStat Program has produced over \$300 million in positive financial benefits for the citizens of Baltimore. CitiStat has been recognized for its innovation by *The New York Times*, Ford Foundation, *Governing* magazine and the Gartner Group and prompted cities such as St. Louis, Detroit, Houston, Pittsburgh, Miami and San Francisco to undertake similar initiatives. In 2004, CitiStat was selected as one of just five winners (from approximately 1,000 applicants) of the \$100,000 Innovations in Government award sponsored by the Ash Institute for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In 2005, CitiStat received the Government Finance Officers Association annual Award for Excellence.

In Fiscal 2017, CitiStat will continue implementation of OutcomeStat, a process that seeks to align the day-to-day performance measurement functions of CitiStat with the longer-term budgeting and planning functions of the Bureau of Budget and Management Research.

Fiscal 2017 Budget Highlights:

- The Fiscal 2017 recommended budget includes transfer of four positions to the Mayoralty to better illustrate current functions.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
347 CitiStat Operations	1,174,136	1,246,199	708,756
AGENCY TOTAL	\$1,174,136	\$1,246,199	\$708,756

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
347 CitiStat Operations	11	0	-4	7
AGENCY TOTAL	11	0	-4	7

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	872,305	932,605	526,133
2 Other Personnel Costs	286,347	301,071	170,951
3 Contractual Services	4,634	1,461	1,490
4 Materials and Supplies	383	0	0
5 Equipment - \$4,999 or less	10,467	8,675	6,163
7 Grants, Subsidies and Contributions	0	2,387	4,019
AGENCY TOTAL	\$1,174,136	\$1,246,199	\$708,756

Service 347: CitiStat Operations**Priority Outcome: Innovative Government****Agency: M-R: Office of CitiStat Operations**

Service Description: This Mayoral management service was designed to utilize intensive performance management of municipal agencies. CitiStat analysts are responsible for developing performance measurements for a portfolio of City agencies and identifying opportunities to make City services better, faster, and cheaper. This service conducts regular meetings to improve interagency coordination and to hold all major City agencies accountable for results.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,174,136	11	\$1,246,199	11	\$708,756	7
TOTAL	\$1,174,136	11	\$1,246,199	11	\$708,756	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Effectiveness	% of 311 Service Request closed on time for CitiStat Agencies	92%	92%	89%	89%	88%	89%	89%
Outcome	% of Citizens "satisfied" or "very satisfied" with quality of City services	46%	37%	46%	60%	44%	60%	60%

88% of 311 Service requests were closed on time for CitiStat agencies, a decrease of 1% from Fiscal 2014. 44% of residents stated that they were either satisfied or very satisfied with City services in the 2015 Citizen Survey, a 2% decrease from the 2014 Citizen Survey.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the transfer of four positions into the Mayoralty based on current functions. The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,246,199
Adjustments with no service impact	
Transfer four positions to Service 125 Mayoralty	(674,792)
Cost of Living Salary Adjustment	20,400
Adjustment for pension cost allocation	21,273
Adjustment for health benefit costs	24,022
Change in allocation for Workers Compensation expense	1,632
Increase in employee compensation and benefits	72,505
Increase in contractual services expenses	29
Decrease in operating supplies and equipment	(2,512)
FISCAL 2017 RECOMMENDED BUDGET	\$708,756

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	872,305	932,605	526,133	-406,472
2 Other Personnel Costs	286,347	301,071	170,951	-130,120
3 Contractual Services	4,634	1,461	1,490	29
4 Materials and Supplies	383	0	0	0
5 Equipment - \$4,999 or less	10,467	8,675	6,163	-2,512
7 Grants, Subsidies and Contributions	0	2,387	4,019	1,632
TOTAL OBJECTS	\$1,174,136	\$1,246,199	\$708,756	\$-537,443
EXPENDITURES BY ACTIVITY:				
2 CitiStat Operations	1,059,148	1,110,931	707,141	-403,790
68 Information Technology Expenses	114,988	135,268	1,615	-133,653
TOTAL ACTIVITIES	\$1,174,136	\$1,246,199	\$708,756	\$-537,443
EXPENDITURES BY FUND:				
General	1,174,136	1,246,199	708,756	-537,443
TOTAL FUNDS	\$1,174,136	\$1,246,199	\$708,756	\$-537,443

AGENCY: 4304 M-R: Office of CitiStat Operations

SERVICE: 347 CitiStat Operations

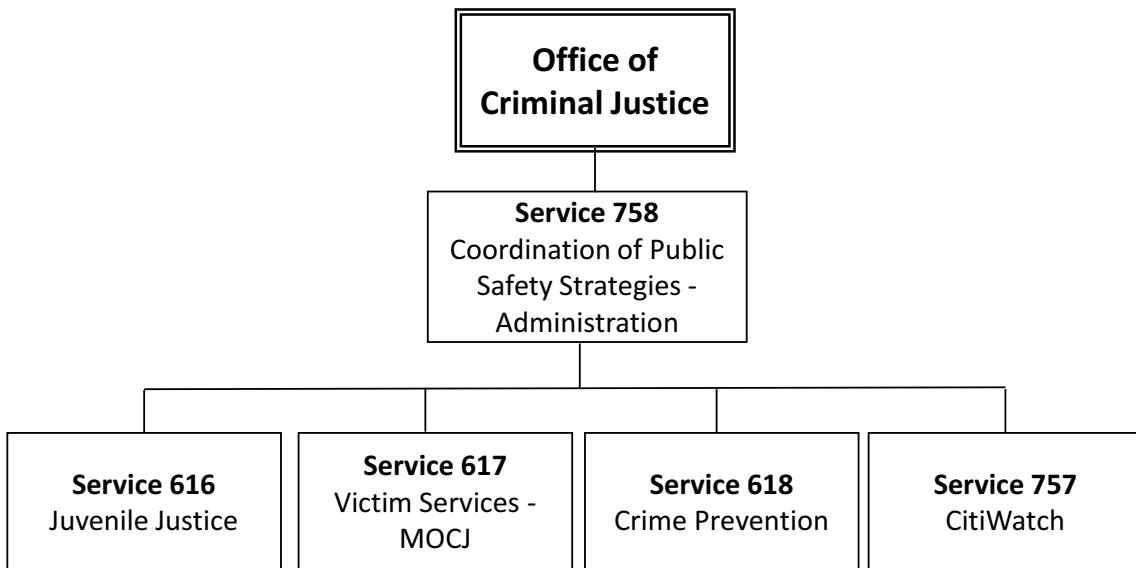
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
138	STAFF ASST (ELECTED OFFICIAL)	903	1	0	1	42,534	-1	-42,534	0	0
85	OPERATIONS OFFICER I	923	7	-1	6	325,645	-1	-54,325	5	271,320
87	OPERATIONS OFFICER III	929	0	1	1	88,434	0	0	1	88,434
90	OPERATIONS MANAGER I	939	1	0	1	129,846	0	0	1	129,846
91	OPERATIONS MANAGER II	942	1	0	1	137,292	-1	-137,292	0	0
98	EXECUTIVE DIRECTOR IV	993	1	0	1	171,258	-1	-171,258	0	0
	Total 1 Permanent Full-time		11	0	11	895,009	-4	-405,409	7	489,600
	Total All Funds		11	0	11	895,009	-4	-405,409	7	489,600



M-R: Office of Criminal
Justice

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Office of Criminal Justice

Budget: \$8,708,666

Positions: 15

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	2,400,354	2,369,768	3,884,142
Federal	1,247,892	2,990,637	3,624,222
State	440,806	1,577,199	507,541
Special	320,525	454,275	692,761
AGENCY TOTAL	\$4,409,577	\$7,391,879	\$8,708,666

Overview

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

MOCJ's goal is to provide citizens of Baltimore City a safer, healthier and stronger community. MOCJ coordinates the efforts of City, State and Federal government agencies as well as faith-based and community-based partners in order to address the roots of crime, reduce crime, decrease gang activity, and diminish the drug trade.

MOCJ administers a local law enforcement block grant known as the Justice Assistance Grant, as well as grants from the Department of Justice and Governor's Office of Crime Control and Prevention to reduce crime in Baltimore City. Funds are allocated among law enforcement, criminal justice agencies, community organizations, and service providers developing and implementing comprehensive crime prevention strategies. In addition, MOCJ provides fiscal administration for all the City's homeland security grants.

Fiscal 2017 Budget Highlights:

- This budget reflects a reorganization of MOCJ from a two-service agency to a five-service agency. The previous organizational structure reflected past operations as a liaison between criminal justice entities. MOCJ is now an independent service provider through programs like Operation Ceasefire, Juvenile Diversion and the Sexual Assault Response Team.
- The City will close the remaining Curfew Center. An evaluation of the program showed the centers were not reaching the target population. MOCJ will hire two, part-time employees to collect curfew violator data from BPD and focus on connecting identified youth with social, educational, recreation and employment opportunities.
- This budget increases funding for the City's CCTV program, CitiWatch, to ensure continued maintenance and repair of the more than 750-camera network. Additionally, MOCJ will receive enhancement funding to support procurement of an analytical database that will further the program's goal of addressing crime proactively, as well as strategically planning network growth.
- In Fiscal 2017, MOCJ will begin explicitly budgeting for its grants deficit, which is a result of personnel costs that exceed the existing funding for particular grants received from the State and Federal governments. Through the agency's reorganization, it was able to realize enough savings to cover the estimated \$165K grants deficit.

- In Fiscal 2017, MOCJ will receive \$185K of Local Impact Funds for the CitiWatch program costs related to the Horseshoe Casino. Of the funding, \$30K will support maintenance of camera infrastructure installed in Fiscal 2015. The remaining \$155K will support additional cameras and upgraded lighting in the area.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
616 Juvenile Justice	0	0	499,494
617 Victim Services - MOCJ	0	0	728,131
618 Crime Prevention	0	0	739,468
757 CitiWatch	1,425,270	1,516,011	2,548,438
758 Coordination of Public Safety Strategy - Administration	2,984,307	5,875,868	4,193,135
AGENCY TOTAL	\$4,409,577	\$7,391,879	\$8,708,666

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
616 Juvenile Justice	0	0	3	3
617 Victim Services - MOCJ	0	0	2	2
618 Crime Prevention	0	0	3	3
757 CitiWatch	0	0	1	1
758 Coordination of Public Safety Strategy - Administration	16	0	-10	6
AGENCY TOTAL	16	0	-1	15

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	0	51,061	0
1 Salaries	1,254,449	976,101	1,224,475
2 Other Personnel Costs	378,965	377,009	514,574
3 Contractual Services	1,757,607	1,936,011	2,722,109
4 Materials and Supplies	7,974	4,578	61,783
5 Equipment - \$4,999 or less	19,933	12,206	11,333
6 Equipment - \$5,000 and over	0	0	150,000
7 Grants, Subsidies and Contributions	990,649	4,034,913	4,024,392
AGENCY TOTAL	\$4,409,577	\$7,391,879	\$8,708,666

Service 616: Juvenile Justice**Priority Outcome: Safer Streets****Agency: M-R: Office of Criminal Justice**

Service Description: This service funds programs that address juvenile crime and victimization in the City of Baltimore. It leverages strategic partnerships with law enforcement, prosecutors, and service providers to target youth violent offenders for prosecution and divert non-violent offenders to treatment for the root causes of the criminal activities. Juvenile Justice further seeks to help those youth who are at-risk of being victims of neglect or violence through safe spaces at times when crime is high (curfew). The Juvenile Justice service includes the Juvenile Diversion Program, the HYPE program, and Youth Connectors to provide outreach and services.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$247,128	1
Federal	-	-	-	-	\$86,649	-
State	-	-	-	-	\$165,717	2
TOTAL	\$0	-	\$0	-	\$499,494	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of juvenile warrants served through HYPE Coalition	N/A	198	154	100	91	100	100
Effectiveness	% of youth referred to support services through Youth Connectors	N/A	N/A	N/A	65%	62%	70%	65%
Effectiveness	% of eligible juveniles served by City diversion program	N/A	80%	83%	75%	85%	80%	85%
Outcome	# of juvenile shooting victims in Baltimore City	N/A	30	30	40	50	35	30

In 2015, approximately 2,464 juveniles were arrested in Baltimore City. Juvenile recidivism rates for 2015 are not yet available; however, in 2014 the city-wide rate was 46%. The recidivism rate for juvenile's who participate in MOCJ's diversion program is 8%. The program serves youth ages seven to 17 arrested for nonviolent offenses in Baltimore City.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the City's curfew centers will reframe their service provision – shifting away from a physical connection center. An evaluation of the program showed the centers were not reaching the target population. MOCJ will hire two part-time employees to collect curfew violator data from the police department and focus on connecting identified youth with social, educational, recreation and employment opportunities.
- The Fiscal 2017 budget continues to support the City's Youth Services Bureaus (YSB) located in Northwest and East Baltimore. These organizations provide counseling and support services for youth under 18 years of age and their families, with the goal of promoting youth development and preventing juvenile delinquency.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$0
Changes with service impacts		
Fund two contractual employees for Youth Connection Services		66,397
Fund one contractual employee for Juvenile Diversion Program		27,989
Increase funding for office equipment for Youth Connection Services		3,680
Adjustments with no service impact		
Fund position costs not covered by grants		67,062
Transfer of grant contribution for Youth Service Bureaus		82,000
FISCAL 2017 RECOMMENDED BUDGET		\$247,128

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 616 Juvenile Justice

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	273,906	273,906
2 Other Personnel Costs	0	0	137,281	137,281
5 Equipment - \$4,999 or less	0	0	5,211	5,211
7 Grants, Subsidies and Contributions	0	0	83,096	83,096
TOTAL OBJECTS	\$0	\$0	\$499,494	\$499,494
EXPENDITURES BY ACTIVITY:				
1 Youth Connection Services	0	0	70,077	70,077
2 Juvenile Diversion	0	0	131,970	131,970
3 Northwest Baltimore YSB	0	0	41,000	41,000
4 East Baltimore YSB	0	0	41,000	41,000
5 MD Safe Streets	0	0	215,447	215,447
TOTAL ACTIVITIES	\$0	\$0	\$499,494	\$499,494
EXPENDITURES BY FUND:				
General	0	0	247,128	247,128
Federal	0	0	86,649	86,649
State	0	0	165,717	165,717
TOTAL FUNDS	\$0	\$0	\$499,494	\$499,494

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 616 Juvenile Justice

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	0	0	1	56,406	1	56,406
Total 1 Permanent Full-time			0	0	0	0	1	56,406	1	56,406
State Fund										
1	Permanent Full-time									
10250	SENIOR CRIMINAL JUSTICE ASSO	904	0	0	0	0	1	72,318	1	72,318
111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	0	0	1	50,796	1	50,796
Total 1 Permanent Full-time			0	0	0	0	2	123,114	2	123,114
Total All Funds			0	0	0	0	3	179,520	3	179,520

Service 617: Victim Services

Priority Outcome: Safer Streets

Agency: M-R: Office of Criminal Justice

Service Description: This service funds programs that provide outreach and support to victims of crime in the City of Baltimore. Through partnerships with City and Statewide service provider organizations, as well as the courts, law enforcement, and prosecutors, this service coordinates efforts to ensure the victims are receiving the care and support they need after the crime, through the prosecution, and beyond. The Victim Services include the Supervised Visitation Center, Sexual Assault Response Team (SART) coordination, a Victim Services Collaborative, and funding of Victim Advocates and Forensic Interviewers. Victim Services will also include a trauma-informed training program to be offered through the SART Coordinator.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$124,721	-
Federal	-	-	-	-	\$73,825	1
State	-	-	-	-	\$432,761	1
Special	-	-	-	-	\$96,824	-
TOTAL	\$0	-	\$0	-	\$728,131	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of non-custodial parent and child interactions supervised	N/A	118	311	150	359	175	200
Output	# of trauma informed care sessions facilitated	N/A	N/A	N/A	4	8	2	2
Efficiency	% of victim assistance partnerships renewed annually	N/A	N/A	90%	75%	90%	80%	85%

The City of Baltimore's Supervised Visitation Center at The Family Tree Center in Station North expanded its hours in Fiscal 2015, offering expanded hours for monitored supervision. Additionally, the Center began offering Sunday visitation hours, resulting in an uptick in interactions supervised. MOCJ serves as the convener for the City's Victim Service Collaboration and, through partnerships with local organizations, works to build a network of victim service providers who offer a continuum of care to vulnerable populations in Baltimore City.

MAJOR BUDGET ITEMS

- In Fiscal 2017, MOCJ will continue operation of the City's Supervised Visitation Center, which offers a safe, neutral environment for non-custodial parents to interact with their children.
- The Fiscal 2017 budget will leverage State and Federal grants to provide trauma-informed care training to law enforcement and public safety agencies within the City. The SART coordinator will provide on-site workshops aimed to train first responders to recognize trauma triggers and communicate more compassionately and effectively with citizens.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Changes with service impacts	
Increase funding for uniformed security at City's Supervised Visitation Center	51,000
Increase local matching funds for Sexual Assault Victim Response Team (SART)	8,160
Adjustments with no service impact	
Fund position costs not covered by grants	65,561
FISCAL 2017 RECOMMENDED BUDGET	\$124,721

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 617 Victim Services - MOCJ

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	142,434	142,434
2 Other Personnel Costs	0	0	92,026	92,026
3 Contractual Services	0	0	51,000	51,000
5 Equipment - \$4,999 or less	0	0	1,020	1,020
7 Grants, Subsidies and Contributions	0	0	441,651	441,651
TOTAL OBJECTS	\$0	\$0	\$728,131	\$728,131
EXPENDITURES BY ACTIVITY:				
1 Sexual Assault Response Team	0	0	73,825	73,825
2 Supervised Visitation	0	0	213,385	213,385
3 Domestic Violence	0	0	440,921	440,921
TOTAL ACTIVITIES	\$0	\$0	\$728,131	\$728,131
EXPENDITURES BY FUND:				
General	0	0	124,721	124,721
Federal	0	0	73,825	73,825
State	0	0	96,824	96,824
Special	0	0	432,761	432,761
TOTAL FUNDS	\$0	\$0	\$728,131	\$728,131

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 617 Victim Services - MOCJ

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	0	0	1	56,355	1	56,355
		Total 1 Permanent Full-time	0	0	0	0	1	56,355	1	56,355
State Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	0	0	1	54,060	1	54,060
		Total 1 Permanent Full-time	0	0	0	0	1	54,060	1	54,060
		Total All Funds	0	0	0	0	2	110,415	2	110,415

Service 618: Crime Prevention

Priority Outcome: Safer Streets

Agency: M-R: Office of Criminal Justice

Service Description: This service funds programs that address the ongoing crime and victimization in the City of Baltimore. It leverages strategic partnerships with law enforcement, prosecutors, and service providers to target group-affiliated offenders for deterrence from ongoing criminal activity or targeted prosecution, as necessary. Crime Prevention also includes community education and outreach to counter the “stop snitching” mentality in the City and provide secure, confidential ways to report crime. The Crime Prevention service includes the Cease Fire Program and the outreach and education provided under HIDTA.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$593,196	1
Federal	-	-	-	-	146,272	2
TOTAL	\$0	-	\$0	-	\$739,468	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Community Awareness events organized	N/A	N/A	20	15	23	18	24
Output	# of Operation CeaseFire Call-in sessions	N/A	N/A	2	2	3	4	6
Effectiveness	# of Metro Crime Stopper Tips Received	N/A	N/A	208	210	368	250	275
Effectiveness	% of targeted individuals who request follow-up assistance	N/A	N/A	N/A	9%	9%	15%	15%
Outcome	% of total shootings linked to Operation Ceasefire targeted groups	N/A	N/A	76%	80%	N/A	75%	70%

In Fiscal 2015, Operation Ceasefire underwent personnel and programmatic transition and was unable to provide comprehensive data regarding shootings linked to targeted groups. Since hiring a new program director in Fiscal 2016, Operation Ceasefire has resumed its higher level of intervention, enforcement and tracking protocols and plans to report on the percentage of total shootings linked to targeted groups in Fiscal 2016.

MAJOR BUDGET ITEMS

- This budget funds MOCJ's Operation Ceasefire program, which utilizes a data-driven approach to identify high-risk individuals and seeks to understand the social network or organization within which the individuals operate. MOCJ's budget includes a program director, a case manager and a contract with the National Network for Safe Communities.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$0
Changes with service impacts		
Create Operation Ceasefire Program Manager position		110,706
Create Operation Ceasefire Case Manager position		69,887
Increase funding for contract with National Network for Safe Communities		365,546
Increase funding for Operation Ceasefire Travel		5,000
Increase funding for Operation Ceasefire Call-In events		8,500
Adjustments with no service impact		
Fund position costs not covered by grants		32,682
Change in allocation for Workers Compensation expense		365
Increase in operating supplies and equipment		510
FISCAL 2017 RECOMMENDED BUDGET		\$593,196

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 618 Crime Prevention

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	255,808	255,808
2 Other Personnel Costs	0	0	101,989	101,989
3 Contractual Services	0	0	374,046	374,046
4 Materials and Supplies	0	0	5,000	5,000
5 Equipment - \$4,999 or less	0	0	1,530	1,530
7 Grants, Subsidies and Contributions	0	0	1,095	1,095
TOTAL OBJECTS	\$0	\$0	\$739,468	\$739,468
EXPENDITURES BY ACTIVITY:				
1 Operation Ceasefire	0	0	560,514	560,514
2 HIDTA	0	0	73,994	73,994
3 BCJI	0	0	104,960	104,960
TOTAL ACTIVITIES	\$0	\$0	\$739,468	\$739,468
EXPENDITURES BY FUND:				
General	0	0	593,196	593,196
Federal	0	0	146,272	146,272
TOTAL FUNDS	\$0	\$0	\$739,468	\$739,468

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 618 Crime Prevention

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
85	OPERATIONS OFFICER I	923	0	0	0	0	1	81,192	1	81,192
	Total 1 Permanent Full-time		0	0	0	0	1	81,192	1	81,192
Federal Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	0	0	2	103,989	2	103,989
	Total 1 Permanent Full-time		0	0	0	0	2	103,989	2	103,989
	Total All Funds		0	0	0	0	3	185,181	3	185,181

Service 757: CitiWatch**Priority Outcome: Safer Streets****Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for managing the City's CCTV network, which is comprised of more than 750 crime cameras. CitiWatch is a collaboration among the Police Department, Mayor's Office of Information Technology (MOIT), and the Mayor's Office of Criminal Justice (MOJ).

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,424,722	-	\$1,486,011	-	\$2,292,663	-
Federal	-	-	-	-	70,775	1
Special	584	-	\$30,000	-	\$185,000	-
TOTAL	\$1,425,306	-	\$1,516,011	-	\$2,548,438	1

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of footage requests (CY)	2,298	2,807	2,659	2,406	2,506	2,500	2,500
Efficiency	% of camera Uptime	97%	90%	90%	90%	90%	95%	95%
Effectiveness	# of arrests assisted and/or initiated by CitiWatch Cameras	1,097	1,465	1,557	1,500	745	1,500	1,500
Outcome	% reduction in crime in areas with crime cameras v. immediate surrounding area	41%	37%	33%	30%	35%	30%	32%

Baltimore's CCTV networks is comprised of more than 750 cameras. In Fiscal 2015, the program saw a reduction in arrest assists and initiations as a result of a change in drug policy. Camera monitors have since shifted their focus to assisting BPD by surveilling for other types of criminal behavior.

MAJOR BUDGET ITEMS

- This budget reflects an increase in funding for maintenance and repair of the City's growing camera network.
- In Fiscal 2017, CitiWatch will receive enhancement funding for the procurement of an analytical database. This software will empower the program to begin utilizing the cameras proactively, as well as strategically plan for future growth.
- This budget includes funding for building maintenance and improvements at CitiWatch headquarters.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,486,011
Changes with service impacts	
Fund analytical software, database purchase	150,000
Adjustments with no service impact	
Increase funding for building maintenance and improvements	51,000
Increase funding for crime camera maintenance contract	604,639
Increase in contractual services expenses	1,013
FISCAL 2017 RECOMMENDED BUDGET	\$2,292,663

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 CitiWatch

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	0	49,980	49,980
2 Other Personnel Costs	0	0	19,920	19,920
3 Contractual Services	1,424,722	1,516,011	2,276,663	760,652
4 Materials and Supplies	0	0	51,000	51,000
5 Equipment - \$4,999 or less	548	0	510	510
6 Equipment - \$5,000 and over	0	0	150,000	150,000
7 Grants, Subsidies and Contributions	0	0	365	365
TOTAL OBJECTS	\$1,425,270	\$1,516,011	\$2,548,438	\$1,032,427
EXPENDITURES BY ACTIVITY:				
1 Monitoring and Maintenance	1,425,270	1,486,011	2,363,438	877,427
2 Casino Support-Crime Cameras and Lighting	0	30,000	185,000	155,000
TOTAL ACTIVITIES	\$1,425,270	\$1,516,011	\$2,548,438	\$1,032,427
EXPENDITURES BY FUND:				
General	1,424,722	1,486,011	2,292,663	806,652
Federal	0	0	70,775	70,775
State	548	0	0	0
Special	0	30,000	185,000	155,000
TOTAL FUNDS	\$1,425,270	\$1,516,011	\$2,548,438	\$1,032,427

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 757 CitiWatch

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	0	0	0	0	1	49,980	1	49,980
		Total 1 Permanent Full-time	0	0	0	0	1	49,980	1	49,980
		Total All Funds	0	0	0	0	1	49,980	1	49,980

Service 758: Coordination of Public Safety Strategy - Administration**Priority Outcome: Safer Streets****Agency: M-R: Office of Criminal Justice**

Service Description: This service is responsible for coordinating criminal justice strategies among Baltimore City agencies; forming partnerships with state and federal agencies, community and faith-based groups, non-profit organizations, and others to address crime and criminal justice issues; assisting residents and neighborhoods with criminal justice and public safety inquiries; and administering programs and funding among law enforcement, criminal justice agencies, community organizations, and service providers who are developing and implementing comprehensive crime prevention strategies and activities.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$975,632	5	\$883,757	5	\$626,434	5
Federal	\$1,247,892	12	\$2,990,637	7	\$3,246,701	1
State	\$440,258	4	\$1,577,199	4	\$245,000	-
Special	\$320,525	-	\$424,275	-	\$75,000	-
TOTAL	\$2,984,307	21	\$5,875,868	16	\$4,193,135	6

MAJOR BUDGET ITEMS

- This budget reflects the reorganization of the Mayor's Office of Criminal Justice from a two-service agency to a five-service agency. This service will now serve as the agency's administrative and grants-management function.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$883,757
Changes with service impacts	
Transfer grant contribution for Youth Service Bureau to Service 616	(82,766)
Decrease funding for remaining Youth Connection Center	(408,000)
Build out transfer credit from State for agency director salary	152,939
Adjustments with no service impact	
Increase grant contribution for Criminal Justice Coordinating Council	16,000
Cost of Living Salary Adjustment	56,234
Adjustment for pension cost allocation	12,707
Adjustment for health benefit costs	(16,607)
Change in allocation for Workers Compensation expense	742
Increase in employee compensation and benefits	2,525
Increase in contractual services expenses	8,400
Increase in operating supplies and equipment	503
FISCAL 2017 RECOMMENDED BUDGET	\$626,434

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 758 Coordination of Public Safety Strategy - Administration

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	51,061	0	-51,061
1 Salaries	1,254,449	976,101	502,347	-473,754
2 Other Personnel Costs	378,965	377,009	163,358	-213,651
3 Contractual Services	332,885	420,000	20,400	-399,600
4 Materials and Supplies	7,974	4,578	5,783	1,205
5 Equipment - \$4,999 or less	19,385	12,206	3,062	-9,144
7 Grants, Subsidies and Contributions	990,649	4,034,913	3,498,185	-536,728
TOTAL OBJECTS	\$2,984,307	\$5,875,868	\$4,193,135	\$-1,682,733
EXPENDITURES BY ACTIVITY:				
1 HIDTA	1,162,172	212,087	0	-212,087
2 Executive Direction and Control	321,985	273,742	713,142	439,400
3 JAG	0	1,359,388	0	-1,359,388
4 C-SAFE	0	1,012,777	0	-1,012,777
5 Domestic Violence	320,352	424,275	0	-424,275
6 Unallocated Funds	0	1,428,000	0	-1,428,000
7 Grant Management	274,625	682,833	3,479,993	2,797,160
8 Northwest Baltimore YSB	563,181	41,383	0	-41,383
9 East Baltimore YSB	39,776	41,383	0	-41,383
12 Supervised Visitation Grant	10,304	0	0	0
16 Operation Ceasefire	1,729	0	0	0
17 Milwaukee Homicide Review	55,792	0	0	0
18 Project Unity	2,900	0	0	0
19 Gun Reward Program	60,000	0	0	0
21 Youth Connection Centers	171,491	400,000	0	-400,000
TOTAL ACTIVITIES	\$2,984,307	\$5,875,868	\$4,193,135	\$-1,682,733
EXPENDITURES BY FUND:				
General	975,632	883,757	626,434	-257,323
Federal	1,247,892	2,990,637	3,246,701	256,064
State	440,258	1,577,199	245,000	-1,332,199
Special	320,525	424,275	75,000	-349,275
TOTAL FUNDS	\$2,984,307	\$5,875,868	\$4,193,135	\$-1,682,733

AGENCY: 4346 M-R: Office of Criminal Justice

SERVICE: 758 Coordination of Public Safety Strategy - Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

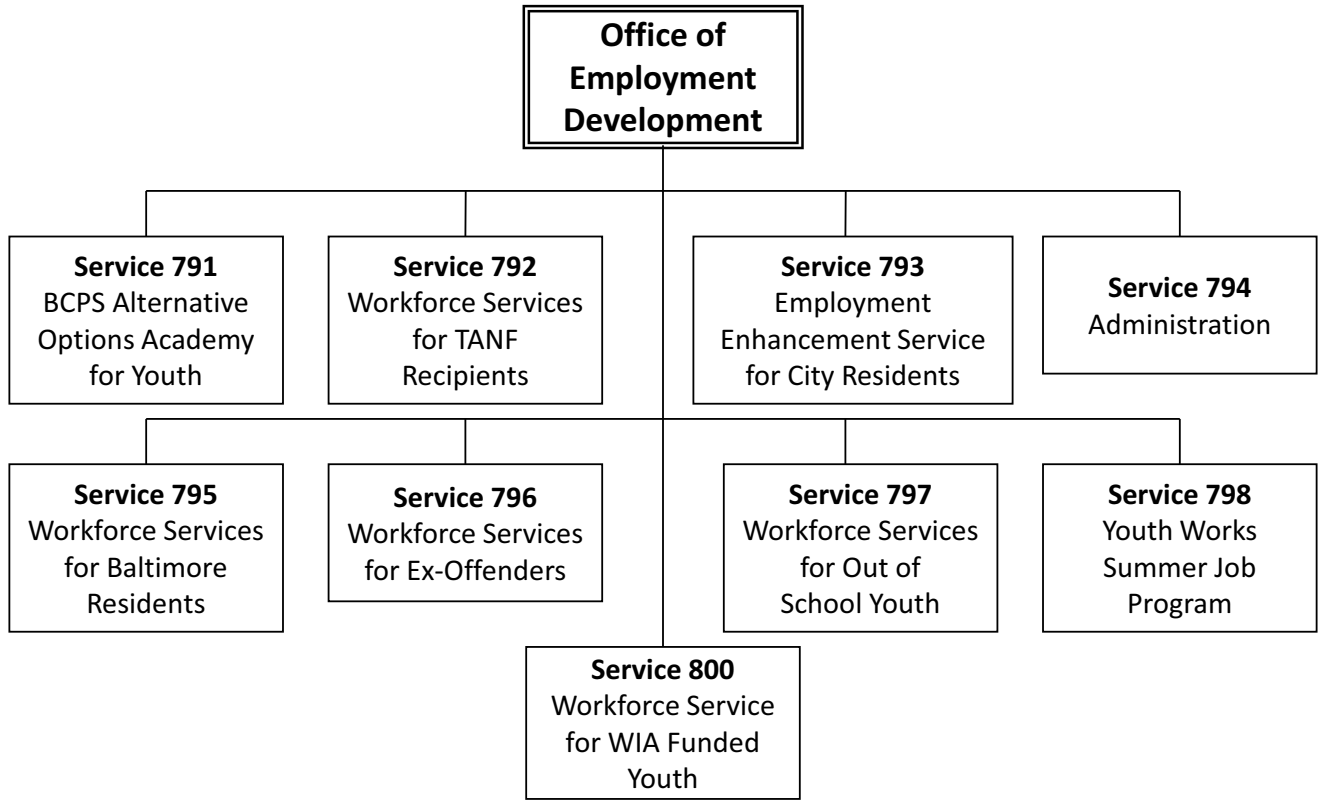
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	1	0	1	67,626	0	0	1	67,626
1908	FISCAL ADMINISTRATOR	931	1	0	1	85,374	0	0	1	85,374
800	FISCAL TECH	93	1	0	1	67,490	0	0	1	67,490
89	OPERATIONS OFFICER V	936	1	0	1	100,878	0	0	1	100,878
91	OPERATIONS MANAGER II	942	1	0	1	115,362	0	0	1	115,362
Total 1 Permanent Full-time			5	0	5	436,730	0	0	5	436,730
Federal Fund										
1	Permanent Full-time									
111	CRIMINAL JUSTICE ASSOCIATE	903	6	0	6	287,640	-6	-287,640	0	0
800	FISCAL TECH	93	1	0	1	62,658	0	0	1	62,658
Total 1 Permanent Full-time			7	0	7	350,298	-6	-287,640	1	62,658
State Fund										
1	Permanent Full-time									
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	0	1	54,060	-1	-54,060	0	0
111	CRIMINAL JUSTICE ASSOCIATE	903	2	0	2	116,586	-2	-116,586	0	0
85	OPERATIONS OFFICER I	923	1	0	1	80,070	-1	-80,070	0	0
Total 1 Permanent Full-time			4	0	4	250,716	-4	-250,716	0	0
Total All Funds			16	0	16	1,037,744	-10	-538,356	6	499,388

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M-R: Office of Employment Development

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Office of Employment Development

Budget: \$24,967,770

Positions: 157

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	6,914,924	7,598,524	6,801,885
Federal	9,676,485	12,581,950	13,708,170
State	3,876,197	3,764,719	3,212,715
Special	68,756	935,000	1,245,000
AGENCY TOTAL	\$20,536,362	\$24,880,193	\$24,967,770

Overview

The Mayor's Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It accomplishes this by providing all residents with easy access to employment and training services and targeted populations with direct, intensive services. MOED manages and brokers resources and technology and develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency formerly received Workforce Investment Act (WIA) funds from the U.S. Department of Labor. In Fiscal 2016, WIA began to transition to the Workforce Innovation and Opportunity Act (WIOA). Current WIOA funds provide for: delivery of job placement, literacy, career counseling and skills training services to adults; re-employment training assistance to dislocated, older workers and ex-offenders; career development, remedial education and skills training opportunities to in-school and out-of-school youth; and business partnerships to enhance development of a skilled workforce.

Additional local, State and Federal funding provide for the following programs: Career Center Services; Youth Works Summer Job Program; and Baltimore City Public Schools Alternative Options Academy for Youth.

Fiscal 2017 Budget Highlights:

- The recommended budget includes local impact aid from the Baltimore Casino, which will support the Employment Connection Center, targeted training for construction careers, and summer youth jobs and year-round internships.
- Enhancement funds will be provided to YouthWorks to replace outdated computer equipment and software used by YouthWorks staff members for the YouthWorks registration process.
- As part of its Fiscal 2016 budget proposal, MOED reallocated positions and other expenses among its services and funding sources. This reallocation better reflects the true sources and amounts of its non-City funding. While this change reduces the budget from grant funds for many of the agency's services, the Fiscal 2017 recommended allocations reflect the amounts the agency expects to receive and has received in the past.
- The Fiscal 2017 budget transfers out 11 positions from Service 794 to Service 125 – Mayoralty. These positions had previously been created in the 1970's using Federal revenue sharing funds and were meant to support employment development. The positions have been transferred in Fiscal 2017 to better reflect the true nature of work conducted.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
791 BCPS Alternative Options Academy for Youth	126,504	200,176	250,000
792 Workforce Services for TANF Recipients	2,529,849	3,746,482	3,446,796
793 Employment Enhancement Services for Baltimore City Residents	1,716,469	1,762,837	1,959,712
794 Administration - MOED	1,258,128	1,666,405	623,549
795 Workforce Services for Baltimore Residents	4,500,879	5,101,484	6,258,597
796 Workforce Services for Ex-Offenders	800,957	1,587,384	1,623,610
797 Workforce Services for Out of School Youth-Youth Opportunity	2,884,671	3,718,057	3,673,752
798 Youth Works Summer Job Program	4,191,877	4,472,597	4,673,725
800 Workforce Services for WIOA Funded Youth	2,527,028	2,624,771	2,458,029
AGENCY TOTAL	\$20,536,362	\$24,880,193	\$24,967,770

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
791 BCPS Alternative Options Academy for Youth	2	0	2	4
792 Workforce Services for TANF Recipients	33	0	-1	32
793 Employment Enhancement Services for Baltimore City Residents	8	0	0	8
794 Administration - MOED	28	-1	-10	17
795 Workforce Services for Baltimore Residents	46	0	1	47
796 Workforce Services for Ex-Offenders	8	0	1	9
797 Workforce Services for Out of School Youth-Youth Opportunity	21	0	-2	19
798 Youth Works Summer Job Program	3	0	0	3
800 Workforce Services for WIOA Funded Youth	18	0	0	18
AGENCY TOTAL	167	-1	-9	157

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	0	-2,810,033	-1,279,643
1 Salaries	12,742,831	15,642,894	15,576,906
2 Other Personnel Costs	4,161,575	4,329,978	4,172,404
3 Contractual Services	3,184,730	7,008,785	5,968,882
4 Materials and Supplies	132,821	291,041	273,810
5 Equipment - \$4,999 or less	213,099	261,385	185,730
7 Grants, Subsidies and Contributions	101,306	156,143	69,681
AGENCY TOTAL	\$20,536,362	\$24,880,193	\$24,967,770

Service 791: BCPS Alternative Options Academy for Youth**Priority Outcome: Better Schools****Agency: M-R: Office of Employment Development**

Service Description: The funding for this service is from BCPS. The Academy is a nontraditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wrap around services through 2 career navigators. These services include youth development services, cultural enrichment, and job readiness training.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
State	\$126,504	2	\$200,176	2	\$250,000	4
TOTAL	\$126,504	2	\$200,176	2	\$250,000	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of students attending non-traditional high school accessing workforce development services through YO Academy	151	92	132	120	101	150	150
Efficiency	Average cost per student to participate in work-readiness and academic activities	\$1,303	\$1,894	\$1,320	\$1,577	\$1,664	\$1,577	\$1,577
Effectiveness	% of participants who transition from YO Academy to employment, higher education, military, or trade school	N/A	N/A	N/A	New	N/A	75%	75%
Outcome	% of enrolled students who have an individual transition plan	N/A	N/A	N/A	New	N/A	80%	80%

Two new measures were added for Fiscal 2016 to reflect changing requirements for the State grant through which this service is funded. The service measures the outcome "% of enrolled students who have an individual transition plan" to ensure all students have a detailed plan, developed jointly by the student and an assigned Academy staff member, outlining a student's next steps after receiving his or her high school diploma.

MAJOR BUDGET ITEMS

- The recommended budget funds one additional Human Services position and one Professional Services position (\$60K).
- The recommended funding will maintain the current level of service.

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	-35,440	83,948	167,713	83,765
2 Other Personnel Costs	41,346	41,520	56,701	15,181
3 Contractual Services	112,671	48,152	24,124	-24,028
4 Materials and Supplies	3,123	26,122	0	-26,122
5 Equipment - \$4,999 or less	2,914	0	0	0
7 Grants, Subsidies and Contributions	1,890	434	1,462	1,028
TOTAL OBJECTS	\$126,504	\$200,176	\$250,000	\$49,824
EXPENDITURES BY ACTIVITY:				
11 BCPS (Alternative High School)	126,504	200,176	250,000	49,824
TOTAL ACTIVITIES	\$126,504	\$200,176	\$250,000	\$49,824
EXPENDITURES BY FUND:				
State	126,504	200,176	250,000	49,824
TOTAL FUNDS	\$126,504	\$200,176	\$250,000	\$49,824

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
State Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	2	0	2	71,757	1	35,878	3	107,635
1225	PROFESSIONAL SERVICES	923	0	0	0	0	1	60,078	1	60,078
	Total 1 Permanent Full-time		2	0	2	71,757	2	95,956	4	167,713
	Total All Funds		2	0	2	71,757	2	95,956	4	167,713

Service 792: Workforce Services for TANF Recipients**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$2,279,765	31	\$3,209,237	30	\$3,246,796	32
State	\$250,084	-	\$537,245	3	\$200,000	-
TOTAL	\$2,529,849	31	\$3,209,237	33	\$3,446,796	32

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of jobseekers who are currently receiving SNAP who complete Food Stamps program activities for a minimum of 20 total hours within 5 business days after enrollment	N/A	N/A	N/A	New	80%	80%	85%
Efficiency	Average cost per jobseeker for the Employment Continuum	N/A	\$3,360	\$2,792	\$1,732	\$2,532	\$1,732	\$1,500
Effectiveness	# of Baltimore City TANF participants receiving services	1,579	750	996	750	844	750	2,000
Outcome	% of Baltimore City TANF participants who are enrolled in the Employment Continuum and are connected to employment and remain on the job for eight consecutive weeks	65%	58%	66%	60%	77%	60%	60%
Outcome	% of jobseekers referred from BCDSS currently receiving SNAP who engage, complete the program, and obtain employment	N/A	N/A	N/A	New	1%	25%	25%

The efficiency measure for "Average cost per jobseeker for the Employment Continuum" is calculated by dividing the total funds provided by the State Department of Social Services by the number of total participating individuals. The performance measures for this service are based on State and Federal program standards.

MAJOR BUDGET ITEMS

- In Fiscal 2017, this service received a reduction in funding from the State to support Food Stamp Employment and Training. The result is a net reduction of one Manager Level position. There is no anticipated impact to service delivery.
- The recommended funding will maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	525,000	525,000	0
1 Salaries	1,583,510	1,713,109	1,684,366	-28,743
2 Other Personnel Costs	694,226	766,472	718,214	-48,258
3 Contractual Services	196,689	699,669	471,970	-227,699
4 Materials and Supplies	30,972	23,907	24,385	478
5 Equipment - \$4,999 or less	120	10,948	11,167	219
7 Grants, Subsidies and Contributions	24,332	7,377	11,694	4,317
TOTAL OBJECTS	\$2,529,849	\$3,746,482	\$3,446,796	\$-299,686
EXPENDITURES BY ACTIVITY:				
13 Family Investment	2,529,849	2,884,237	2,921,796	37,559
59 Food Stamp Employment & Training	0	337,245	0	-337,245
95 Unallocated Appropriation	0	525,000	525,000	0
TOTAL ACTIVITIES	\$2,529,849	\$3,746,482	\$3,446,796	\$-299,686
EXPENDITURES BY FUND:				
Federal	2,279,765	3,209,237	3,246,796	37,559
State	250,084	537,245	200,000	-337,245
TOTAL FUNDS	\$2,529,849	\$3,746,482	\$3,446,796	\$-299,686

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 792 Workforce Services for TANF Recipients

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
Federal Fund										
1	Permanent Full-time									
1221	FACILITIES/OFFICE SERVICES I	911	6	0	6	226,137	0	0	6	226,137
1222	FACILITIES/OFFICE SERVICES II	916	3	0	3	153,570	0	0	3	153,570
1223	HUMAN SERVICES	918	16	0	16	803,380	2	100,422	18	903,802
1224	ADMINISTRATIVE SERVICES	920	1	0	1	53,415	0	0	1	53,415
1225	PROFESSIONAL SERVICES	923	3	0	3	176,460	0	0	3	176,460
1226	MANAGER LEVEL	927	1	0	1	70,380	0	0	1	70,380
	Total 1 Permanent Full-time		30	0	30	1,483,342	2	100,422	32	1,583,764
State Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	2	0	2	83,832	-2	-83,832	0	0
1226	MANAGER LEVEL	927	1	0	1	65,484	-1	-65,484	0	0
	Total 1 Permanent Full-time		3	0	3	149,316	-3	-149,316	0	0
	Total All Funds		33	0	33	1,632,658	-1	-48,894	32	1,583,764

Service 793: Employment Enhancement Services for Baltimore City Residents**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service operates three community job hubs. These hubs provide a full range of workforce services, including opportunities to build career portfolios, obtaining essential computer certifications, and building skills tied directly to Baltimore's high growth sectors. This service also supports career services and training at the One Stop Career Centers.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,506,287	10	\$1,317,837	5	\$1,314,712	5
Federal	\$112,305	-	-	-	-	-
State	\$29,121	-	-	-	-	-
Special	\$68,756	5	\$445,000	3	\$645,000	3
TOTAL	\$1,716,469	15	\$1,762,837	8	\$1,959,712	8

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Baltimore City Residents who acquired 21st century job skills	N/A	4,443	5,100	5,800	4,586	6,040	7,250
Efficiency	Cost per participant to obtain an occupational certification in a high growth industry	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Effectiveness	# of Baltimore City registrants that obtain job placements through the career center network	N/A	N/A	1,121	1,400	1,333	1,600	1,700
Effectiveness	# of Baltimore City residents who upgrade their computer skills	539	1,283	1,671	1,000	1,319	1,600	1,600
Outcome	# of certifications acquired through digital learning lab	1,191	469	441	750	268	825	300

At the start of Fiscal 2015, MOED operated two comprehensive One Stop Career Centers and five Community Job Hubs. Through performance monitoring, the service closed two Job Hubs for non-performance. Despite fewer centers, this service anticipates serving more residents because of a streamlined computer literacy curriculum that better addresses the needs of customers.

MAJOR BUDGET ITEMS

- The recommended Special fund budget includes a \$200K increase to Baltimore Casino funds for employment training, which the Service will use to diversify Project JumpStart's construction program with others that match the workforce characteristics and employment needs of residents and businesses in the Casino Impact Area.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,317,837
<u>Changes with service impacts</u>	
Increase in costs for training services provided by independent contractors	46,072
<u>Adjustments with no service impact</u>	
Terminate one-time funding to support technology upgrades	(60,935)
Cost of Living Salary Adjustment	9,267
Adjustment for pension cost allocation	3,283
Adjustment for health benefit costs	(2,533)
Change in allocation for Workers Compensation expense	742
Increase in employee compensation and benefits	979
FISCAL 2017 RECOMMENDED BUDGET	\$1,314,712

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	580,189	536,665	709,254	172,589
2 Other Personnel Costs	240,748	179,632	190,874	11,242
3 Contractual Services	756,307	952,311	1,024,520	72,209
4 Materials and Supplies	3,071	21,683	22,117	434
5 Equipment - \$4,999 or less	49,114	71,027	10,024	-61,003
7 Grants, Subsidies and Contributions	87,040	1,519	2,923	1,404
TOTAL OBJECTS	\$1,716,469	\$1,762,837	\$1,959,712	\$196,875
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	907,628	966,097	923,526	-42,571
8 Casino Support-Employment Connection	367,377	345,000	520,000	175,000
10 Casino Support-Job Training	98,886	100,000	125,000	25,000
11 Job Hubs	342,578	351,740	391,186	39,446
TOTAL ACTIVITIES	\$1,716,469	\$1,762,837	\$1,959,712	\$196,875
EXPENDITURES BY FUND:				
General	1,506,287	1,317,837	1,314,712	-3,125
Federal	112,305	0	0	0
State	29,121	0	0	0
Special	68,756	445,000	645,000	200,000
TOTAL FUNDS	\$1,716,469	\$1,762,837	\$1,959,712	\$196,875

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 793 Employment Enhancement Services for Baltimore City Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	1	0	1	52,586	0	0	1	52,586
1225	PROFESSIONAL SERVICES	923	4	0	4	268,260	0	0	4	268,260
	Total 1 Permanent Full-time		5	0	5	320,846	0	0	5	320,846
Special Fund										
1	Permanent Full-time									
90000	NEW POSITION	900	3	0	3	151,000	-3	-151,000	0	0
	Total 1 Permanent Full-time		3	0	3	151,000	-3	-151,000	0	0
Special Fund										
1	Permanent Full-time									
1221	FACILITIES/OFFICE SERVICES I	911	0	0	0	0	1	26,258	1	26,258
1223	HUMAN SERVICES	918	0	0	0	0	1	49,228	1	49,228
85	OPERATIONS OFFICER I	923	0	0	0	0	1	58,344	1	58,344
	Total 1 Permanent Full-time		0	0	0	0	3	133,830	3	133,830
	Total All Funds		8	0	8	471,846	0	-17,170	8	454,676

Service 794: Administration - MOED**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service provides administrative oversight to the Mayor's Office of Employment Development. MOED's primary funding comes from federal, State, and foundation grants. City funding enables the Director and administrative staff to provide leadership on workforce related activities beyond the scope of the aforementioned grants.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,107,339	12	\$1,508,639	15	\$623,549	4
Federal	\$21,600	18	-	13	-	13
State	\$129,189	-	\$107,766	-	-	-
Special	\$0	-	\$50,000	-	-	-
TOTAL	\$1,258,128	30	\$1,666,405	28	\$623,549	17

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget realigns 11 positions to reflect the true nature of work conducted. The result is a net reduction of 11 positions transferred to Service 125 - Mayoralty.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,508,639
Adjustments with no service impact	
Increase in Temporary positions to support the Magna Center	80,315
Decrease in Payments to Sub-contractors to reflect actual operations	(82,378)
Transfer 11 positions to Mayoralty Service 125	(892,452)
Cost of Living Salary Adjustment	1,688
Adjustment for agency energy costs	7,468
Change in allocation for Workers Compensation expense	(2,387)
Increase in operating supplies and equipment	2,656
FISCAL 2017 RECOMMENDED BUDGET	\$623,549

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,641,319	-1,598,230	43,089
1 Salaries	1,806,530	1,900,618	1,325,805	-574,813
2 Other Personnel Costs	654,370	761,470	511,561	-249,909
3 Contractual Services	-1,196,186	458,486	300,869	-157,617
4 Materials and Supplies	10,102	43,417	45,679	2,262
5 Equipment - \$4,999 or less	10,972	18,903	20,301	1,398
7 Grants, Subsidies and Contributions	-27,660	124,830	17,564	-107,266
TOTAL OBJECTS	\$1,258,128	\$1,666,405	\$623,549	\$-1,042,856
EXPENDITURES BY ACTIVITY:				
1 Administration	153,813	277,986	269,438	-8,548
3 Program Oversight	703,598	992,821	0	-992,821
8 Local Hiring Coordination	221,198	205,598	211,649	6,051
9 Magna Center	179,519	190,000	142,462	-47,538
TOTAL ACTIVITIES	\$1,258,128	\$1,666,405	\$623,549	\$-1,042,856
EXPENDITURES BY FUND:				
General	1,107,339	1,508,639	623,549	-885,090
Federal	21,600	0	0	0
State	129,189	107,766	0	-107,766
Special	0	50,000	0	-50,000
TOTAL FUNDS	\$1,258,128	\$1,666,405	\$623,549	\$-1,042,856

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 794 Administration - MOED

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended			
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount		
			Number	Number	Number	Number	Amount	Number	Amount		
General Fund											
1	Permanent Full-time										
10083	EXECUTIVE ASSISTANT	904	5	0	5	366,384	-4	-309,486	1	56,898	
1221	FACILITIES/OFFICE SERVICES I	911	1	0	1	31,657	0	0	1	31,657	
1226	MANAGER LEVEL	927	2	0	2	154,377	-1	-73,185	1	81,192	
128	SPECIAL AIDE II	933	2	0	2	90,168	-2	-90,168	0	0	
197	OFFICE ASSISTANT	914	1	0	1	29,304	-1	-29,304	0	0	
7371	HR BUSINESS PARTNER	931	1	0	1	47,736	-1	-47,736	0	0	
85	OPERATIONS OFFICER I	923	2	0	2	162,139	-2	-162,139	0	0	
95	EXECUTIVE DIRECTOR I	990	1	0	1	135,252	0	0	1	135,252	
			Total 1 Permanent Full-time	15	0	15	1,017,017	-11	-712,018	4	304,999
Federal Fund											
1	Permanent Full-time										
1221	FACILITIES/OFFICE SERVICES I	911	2	0	2	71,574	0	0	2	71,574	
1224	ADMINISTRATIVE SERVICES	920	3	0	3	141,607	0	0	3	141,607	
1225	PROFESSIONAL SERVICES	923	4	0	4	271,422	0	0	4	271,422	
1226	MANAGER LEVEL	927	1	0	1	80,478	0	0	1	80,478	
7371	HR BUSINESS PARTNER	931	0	0	0	0	1	87,210	1	87,210	
86	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0	
88	OPERATIONS OFFICER IV	931	1	0	1	104,040	0	0	1	104,040	
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0	
90	OPERATIONS MANAGER I	939	0	1	1	137,496	0	0	1	137,496	
			Total 1 Permanent Full-time	13	-1	12	806,617	1	87,210	13	893,827
			Total All Funds	28	-1	27	1,823,634	-10	-624,808	17	1,198,826

Service 795: Workforce Services for Baltimore Residents**Priority Outcome: A Growing Economy****Agency: M-R: Office of Employment Development**

Service Description: This service is supported by the Federal Workforce Investment Opportunity Act (WIOA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$3,579,384	55	\$4,501,484	46	\$5,658,597	47
State	\$921,495	-	\$400,000	-	\$400,000	-
Special	-	-	\$200,000	-	\$200,000	-
TOTAL	\$4,500,879	55	\$5,101,484	46	\$6,258,597	47

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# City residents who received employment assistance services through the Career Center network.	25,950	37,176	23,782	33,000	26,550	24,000	24,000
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City jobseekers	\$158	\$105	\$320	\$185	\$149	\$185	\$185
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	97%	85%	86%	85%	98%	85%	85%
Outcome	% of jobseekers who commence service delivery from the one stop centers and obtain employment and remain employed for at least 60 days	47%	46%	47%	47%	48%	44%	44%
Outcome	Of the job seekers who remain employed for 60 days, the percentage of jobseekers who continue employment for nine months	79%	78%	79%	79%	80%	64%	64%
Many factors influence the final outcome measure of "percentage of jobseekers who continue employment for nine months" including: stable housing; reliable transportation; child care services; vocational rehabilitation services and; adult basic skills education. This is a Federally mandated target measure.								

MAJOR BUDGET ITEMS

- The recommended budget includes \$1.1M in unallocated Federal funding in anticipation of receiving a new OneBaltimore for Tech grant.
- The recommended budget also includes \$200K in unallocated Special fund grants and \$400K in unallocated State grants.
- The recommended funding will maintain the current level of service.

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-3,993,714	-2,506,413	1,487,301
1 Salaries	2,883,306	5,803,123	5,969,487	166,364
2 Other Personnel Costs	1,140,839	1,150,728	1,153,731	3,003
3 Contractual Services	400,288	1,966,554	1,457,079	-509,475
4 Materials and Supplies	39,934	99,819	101,464	1,645
5 Equipment - \$4,999 or less	34,681	64,777	66,074	1,297
7 Grants, Subsidies and Contributions	1,831	10,197	17,175	6,978
TOTAL OBJECTS	\$4,500,879	\$5,101,484	\$6,258,597	\$1,157,113
EXPENDITURES BY ACTIVITY:				
1 Workforce Services for Baltimore City Residents	149,574	17,545	39,262	21,717
3 WIOA-Adult	3,417,921	2,513,339	2,334,612	-178,727
7 WIOA-Adult/Dislocated Worker	933,384	1,451,791	1,324,991	-126,800
14 WIOA-Incentive	0	18,809	19,185	376
95 Unallocated Appropriation	0	1,100,000	2,540,547	1,440,547
TOTAL ACTIVITIES	\$4,500,879	\$5,101,484	\$6,258,597	\$1,157,113
EXPENDITURES BY FUND:				
Federal	3,579,384	4,501,484	5,658,597	1,157,113
State	921,495	400,000	400,000	0
Special	0	200,000	200,000	0
TOTAL FUNDS	\$4,500,879	\$5,101,484	\$6,258,597	\$1,157,113

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 795 Workforce Services for Baltimore Residents

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
1221	FACILITIES/OFFICE SERVICES I	911	9	0	9	309,864	0	0	9	309,864
1222	FACILITIES/OFFICE SERVICES II	916	5	0	5	225,453	0	0	5	225,453
1223	HUMAN SERVICES	918	6	0	6	316,886	0	0	6	316,886
1224	ADMINISTRATIVE SERVICES	920	4	0	4	232,131	0	0	4	232,131
1225	PROFESSIONAL SERVICES	923	9	0	9	562,530	-1	-34,068	8	528,462
1226	MANAGER LEVEL	927	7	0	7	544,737	1	77,820	8	622,557
7358	NETWORK ENGINEER	927	0	0	0	0	1	69,156	1	69,156
85	OPERATIONS OFFICER I	923	2	-1	1	81,294	0	0	1	81,294
86	OPERATIONS OFFICER II	927	0	1	1	101,184	0	0	1	101,184
88	OPERATIONS OFFICER IV	931	2	0	2	198,288	0	0	2	198,288
89	OPERATIONS OFFICER V	936	2	-1	1	112,812	0	0	1	112,812
90	OPERATIONS MANAGER I	939	0	1	1	132,702	0	0	1	132,702
Total 1 Permanent Full-time			46	0	46	2,817,881	1	112,908	47	2,930,789
Total All Funds			46	0	46	2,817,881	1	112,908	47	2,930,789

Service 796: Workforce Services of Ex-Offenders**Priority Outcome: Safer Streets****Agency: M-R: Office of Employment Development**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$88,085	1	\$126,499	2
Federal	\$672,763	-	\$749,715	3	\$748,785	3
State	\$128,194	6	\$749,584	4	\$748,326	4
TOTAL	\$800,957	6	\$1,587,384	8	\$1,623,610	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center	3,237	2,939	2,839	1,800	2,766	1,800	1,800
Efficiency	Average cost per participant to provide employment assistance services to Baltimore City ex-offender job seekers	\$231	\$403	\$355	\$250	\$271	\$250	\$250
Effectiveness	% of customers who receive at least one service and rate the services good or excellent.	97%	81%	90%	85%	95%	87%	95%
Outcome	# of ex-offenders who received at least one service and obtained employment.	231	268	242	300	326	400	480

The output measure "# of Baltimore City ex-offenders who receive employment assistance services through the Re-Entry Center" features performance targets that are set by Federal and State funding guidelines.

MAJOR BUDGET ITEMS

- In Fiscal 2016, this service was awarded Enhancement funding to support 1 position for a B2C Coordinator for the Bridge to Career program designed to connect ex-offenders to employment in high growth industries. The Fiscal 2017 recommendation adds a second position to support this program.
- The recommended budget includes \$500K in unallocated Federal and \$250K in unallocated State grants in anticipation of potential grant awards to which the service has applied.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$88,085
Changes with service impacts	
Increase in funding to support an additional B2C position	38,414
Adjustments with no service impact	
Adjustment for pension cost allocation	4,787
Adjustment for health benefit costs	2,134
Change in allocation for Workers Compensation expense	514
Decrease in employee compensation and benefits	(13,200)
Increase in contractual services expenses	5,743
Increase in operating supplies and equipment	22
FISCAL 2017 RECOMMENDED BUDGET	\$126,499

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	750,000	750,000	0
1 Salaries	302,525	390,997	412,222	21,225
2 Other Personnel Costs	112,056	156,212	171,856	15,644
3 Contractual Services	374,992	267,331	264,713	-2,618
4 Materials and Supplies	5,754	11,108	11,330	222
5 Equipment - \$4,999 or less	5,630	10,000	10,200	200
7 Grants, Subsidies and Contributions	0	1,736	3,289	1,553
TOTAL OBJECTS	\$800,957	\$1,587,384	\$1,623,610	\$36,226
EXPENDITURES BY ACTIVITY:				
27 Workforce Services for Ex-Offenders	800,957	337,800	375,284	37,484
79 Ex-Offender - MDPSCS Parole and Probation	0	499,584	498,326	-1,258
95 Unallocated Appropriation	0	750,000	750,000	0
TOTAL ACTIVITIES	\$800,957	\$1,587,384	\$1,623,610	\$36,226
EXPENDITURES BY FUND:				
General	0	88,085	126,499	38,414
Federal	672,763	749,715	748,785	-930
State	128,194	749,584	748,326	-1,258
TOTAL FUNDS	\$800,957	\$1,587,384	\$1,623,610	\$36,226

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 796 Workforce Services for Ex-Offenders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	0	0	0	0	1	34,432	1	34,432
9000	NEW POSITION	900	1	0	1	51,000	0	0	1	51,000
	Total 1 Permanent Full-time		1	0	1	51,000	1	34,432	2	85,432
Federal Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	3	0	3	138,024	0	0	3	138,024
	Total 1 Permanent Full-time		3	0	3	138,024	0	0	3	138,024
State Fund										
1	Permanent Full-time									
1222	FACILITIES/OFFICE SERVICES II	916	2	0	2	68,084	0	0	2	68,084
1223	HUMAN SERVICES	918	1	0	1	57,769	0	0	1	57,769
1225	PROFESSIONAL SERVICES	923	1	0	1	61,200	0	0	1	61,200
	Total 1 Permanent Full-time		4	0	4	187,053	0	0	4	187,053
	Total All Funds		8	0	8	376,077	1	34,432	9	410,509

Service 797: Workforce Services for Out of School Youth**Priority Outcome: Better Schools****Agency: M-R: Office of Employment Development**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,609,604	28	\$2,911,862	18	\$2,923,978	18
Federal	\$253,144	-	\$396,743	-	\$495,963	-
State	\$21,923	-	\$409,452	3	\$253,811	1
TOTAL	\$2,884,671	28	\$3,718,057	21	\$3,673,752	19

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Youth Opportunity participants	797	863	922	700	900	850	850
Output	% of vulnerable youth connected to community-based educational services	57%	66%	57%	60%	35%	60%	50%
Effectiveness	Average monthly participation rate	89%	94%	80%	92%	83%	80%	80%
Outcome	% of vulnerable youth who acquire 21st Century Job Readiness Skills as measured by a formal assessment tool	89%	85%	86%	85%	83%	85%	85%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the juvenile or adult criminal justice system during program participation	N/A	98%	96%	95%	98%	95%	95%

In Fiscal 2015 this service only provided 35% of vulnerable youth with educational services, well below the intended target. This is due, in part, because a higher percentage of Youth Opportunity (YO) members had their high school diploma and were no longer in need of this service. YO staff members are adjusting outreach and programming to increase this performance target for Fiscal 2016 and 2017.

MAJOR BUDGET ITEMS

- The service does not anticipate any impact to programming based on the reduction in State funds. The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,911,862
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	3,483
Adjustment for pension cost allocation	6,498
Adjustment for health benefit costs	(9,310)
Adjustment for agency energy costs	(4,256)
Adjustment for City fleet rental and repair charges	10,376
Change in allocation for Workers Compensation expense	2,673
Decrease in employee compensation and benefits	(277)
Increase in contractual services expenses	27,604
Decrease in operating supplies and equipment	(24,675)
FISCAL 2017 RECOMMENDED BUDGET	\$2,923,978

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	450,000	450,000	0
1 Salaries	1,043,053	1,229,652	1,222,297	-7,355
2 Other Personnel Costs	549,675	492,783	445,279	-47,504
3 Contractual Services	1,220,389	1,462,826	1,499,009	36,183
4 Materials and Supplies	20,311	18,180	21,093	2,913
5 Equipment - \$4,999 or less	45,781	59,122	28,174	-30,948
7 Grants, Subsidies and Contributions	5,462	5,494	7,900	2,406
TOTAL OBJECTS	\$2,884,671	\$3,718,057	\$3,673,752	\$-44,305
EXPENDITURES BY ACTIVITY:				
3 Workforce Services Youth Opportunity	2,796,648	2,911,862	2,923,978	12,116
6 GOCCP-PACT	0	209,452	53,811	-155,641
7 Dept. of Juvenile Services (DJS) Pact	88,023	146,743	245,963	99,220
95 Unallocated Appropriation	0	450,000	450,000	0
TOTAL ACTIVITIES	\$2,884,671	\$3,718,057	\$3,673,752	\$-44,305
EXPENDITURES BY FUND:				
General	2,609,604	2,911,862	2,923,978	12,116
Federal	253,144	396,743	495,963	99,220
State	21,923	409,452	253,811	-155,641
TOTAL FUNDS	\$2,884,671	\$3,718,057	\$3,673,752	\$-44,305

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 797 Workforce Services for Out of School Youth-Youth Opportunity

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
1221	FACILITIES/OFFICE SERVICES I	911	3	0	3	88,405	0	0	3	88,405
1222	FACILITIES/OFFICE SERVICES II	916	1	0	1	55,665	0	0	1	55,665
1223	HUMAN SERVICES	918	9	0	9	398,970	0	0	9	398,970
1224	ADMINISTRATIVE SERVICES	920	1	0	1	59,077	0	0	1	59,077
1226	MANAGER LEVEL	927	3	0	3	202,368	0	0	3	202,368
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	120,768	0	0	1	120,768
	Total 1 Permanent Full-time		18	0	18	925,253	0	0	18	925,253
State Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	2	0	2	87,919	-1	-48,697	1	39,222
1225	PROFESSIONAL SERVICES	923	1	0	1	57,222	-1	-57,222	0	0
	Total 1 Permanent Full-time		3	0	3	145,141	-2	-105,919	1	39,222
	Total All Funds		21	0	21	1,070,394	-2	-105,919	19	964,475

Service 798: Youth Works Summer Job Program**Priority Outcome: Better Schools****Agency: M-R: Office of Employment Development**

Service Description: This service provides six week summer work experience to thousands of Baltimore's youth. These experiences expose youth to career options and teach them work-life skills that will prepare them for future employment.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,691,694	-	\$1,772,101	3	\$1,813,147	3
Federal	\$230,496	-	\$1,100,000	-	\$1,100,000	-
State	\$2,269,687	-	\$1,360,496	-	\$1,360,578	-
Special	-	-	\$240,000	-	\$400,000	-
TOTAL	\$4,191,877	0	\$4,472,597	3	\$4,673,725	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Efficiency	Average cost of per participant	\$1,200	\$1,200	\$1,200	\$1,300	\$1,300	\$1,500	\$1,500
Effectiveness	% of employers that said they would recommend YouthWorks to other organizations seeking entry-level employees	86%	90%	95%	85%	89%	90%	90%
Outcome	# Baltimore City youth ages 14-21 placed in paid, summer work experiences	5,000	5,300	5,285	5,300	8,000	5,000	6,500
Outcome	% of YouthWorks participants who report they feel more prepared to enter the workforce as a result of participation	85%	85%	81%	80%	87%	90%	90%

The "# of Baltimore City youth ages 14-21 placed in paid, summer work experiences" performance target has increased for Fiscal 2017 to reflect increased funding from the State, new employers joining the YouthWorks summer job program, and increased participation from youth.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget includes a \$13,000 Enhancement to fund the replacement of outdated computer equipment and software used by YouthWorks staff members for the YouthWorks registration process.
- The recommended budget includes \$400,000 in funding from Baltimore Casino Impact Aid for increased support of youth employment services.
- The recommended Federal budget includes \$1.1 million in unallocated Federal grants in anticipation of receiving a Career Pathways for Youth Opportunities Federal grant.
- The service also receives external financial support through the Baltimore City Foundation to help connect youth to summer employment. This is not captured in the City's budget. In Fiscal 2016, Foundation support totaled approximately \$3.9 million. The service is projecting a similar amount of Foundation funding in Fiscal 2017.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,772,101
<u>Changes with service impacts</u>	
Fund Registration Technology Enhancement	13,000
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	33,138
Adjustment for pension cost allocation	(52)
Adjustment for health benefit costs	(5,494)
Change in allocation for Workers Compensation expense	445
Increase in contractual services expenses	112
Decrease in operating supplies and equipment	(103)
FISCAL 2017 RECOMMENDED BUDGET	\$1,813,147

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,100,000	1,100,000	0
1 Salaries	3,767,797	3,004,041	3,068,927	64,886
2 Other Personnel Costs	327,048	349,931	472,719	122,788
3 Contractual Services	92,748	5,619	5,731	112
4 Materials and Supplies	962	4,000	4,080	80
5 Equipment - \$4,999 or less	2,027	8,355	21,172	12,817
7 Grants, Subsidies and Contributions	1,295	651	1,096	445
TOTAL OBJECTS	\$4,191,877	\$4,472,597	\$4,673,725	\$201,128
EXPENDITURES BY ACTIVITY:				
14 Workforce Services - Summer Youth Works	1,408,469	1,556,425	1,595,336	38,911
15 Casino Support-Youth Jobs	168,985	240,000	400,000	160,000
42 Md. Summer Youth	2,392,749	1,360,496	1,360,578	82
95 Unallocated Appropriation	0	1,100,000	1,100,000	0
110 Summer Youth Works Enhancement	221,674	215,676	217,811	2,135
TOTAL ACTIVITIES	\$4,191,877	\$4,472,597	\$4,673,725	\$201,128
EXPENDITURES BY FUND:				
General	1,691,694	1,772,101	1,813,147	41,046
Federal	230,496	1,100,000	1,100,000	0
State	2,269,687	1,360,496	1,360,578	82
Special	0	240,000	400,000	160,000
TOTAL FUNDS	\$4,191,877	\$4,472,597	\$4,673,725	\$201,128

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 798 Youth Works Summer Job Program

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
1223	HUMAN SERVICES	918	2	0	2	89,287	0	0	2	89,287
1224	ADMINISTRATIVE SERVICES	920	1	0	1	49,629	0	0	1	49,629
	Total 1 Permanent Full-time		3	0	3	138,916	0	0	3	138,916
	Total All Funds		3	0	3	138,916	0	0	3	138,916

Service 800: Workforce Services for WIOA Funded Youth**Priority Outcome: Better Schools****Agency: M-R: Office of Employment Development**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$2,527,028	24	\$2,624,771	18	\$2,458,029	18
TOTAL	\$2,527,028	24	\$2,624,771	18	\$2,458,029	18

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of participants served	257	215	207	150	144	150	150
Efficiency	Average cost per participant	\$3,556	\$5,144	\$4,300	\$4,500	\$5,350	\$4,800	\$4,800
Effectiveness	Based on quarterly reviews by the youth council, percentage of satisfactory or above vendor performance ratings	100%	85%	85%	85%	85%	85%	85%
Effectiveness	% of enrolled youth who earn an occupational or educational credential by the end of the program	87%	92%	90%	66%	91%	66%	66%
Outcome	% of enrolled youth who increase their literacy and numeracy skills by at least one grade level within a 12 month period. (State standard from DOL)	63%	63%	86%	65%	87%	65%	65%

This service plans to serve fewer participants in Fiscal 2016 and 2017 because the cost per youth trained has increased as contracted service providers offer more occupational training at a higher rate. The outcome measure is based on Federal standards, however actual performance depends on the contracted service providers' participant entry requirements.

MAJOR BUDGET ITEMS

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

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIOA Funded Youth

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	811,361	980,741	1,016,835	36,094
2 Other Personnel Costs	401,267	431,230	451,469	20,239
3 Contractual Services	1,226,832	1,147,837	920,867	-226,970
4 Materials and Supplies	18,592	42,805	43,662	857
5 Equipment - \$4,999 or less	61,860	18,253	18,618	365
7 Grants, Subsidies and Contributions	7,116	3,905	6,578	2,673
TOTAL OBJECTS	\$2,527,028	\$2,624,771	\$2,458,029	\$-166,742
EXPENDITURES BY ACTIVITY:				
1 WIOA Youth	2,527,028	2,624,771	2,458,029	-166,742
TOTAL ACTIVITIES	\$2,527,028	\$2,624,771	\$2,458,029	\$-166,742
EXPENDITURES BY FUND:				
Federal	2,527,028	2,624,771	2,458,029	-166,742
TOTAL FUNDS	\$2,527,028	\$2,624,771	\$2,458,029	\$-166,742

AGENCY: 4500 M-R: Office of Employment Development

SERVICE: 800 Workforce Services for WIOA Funded Youth

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

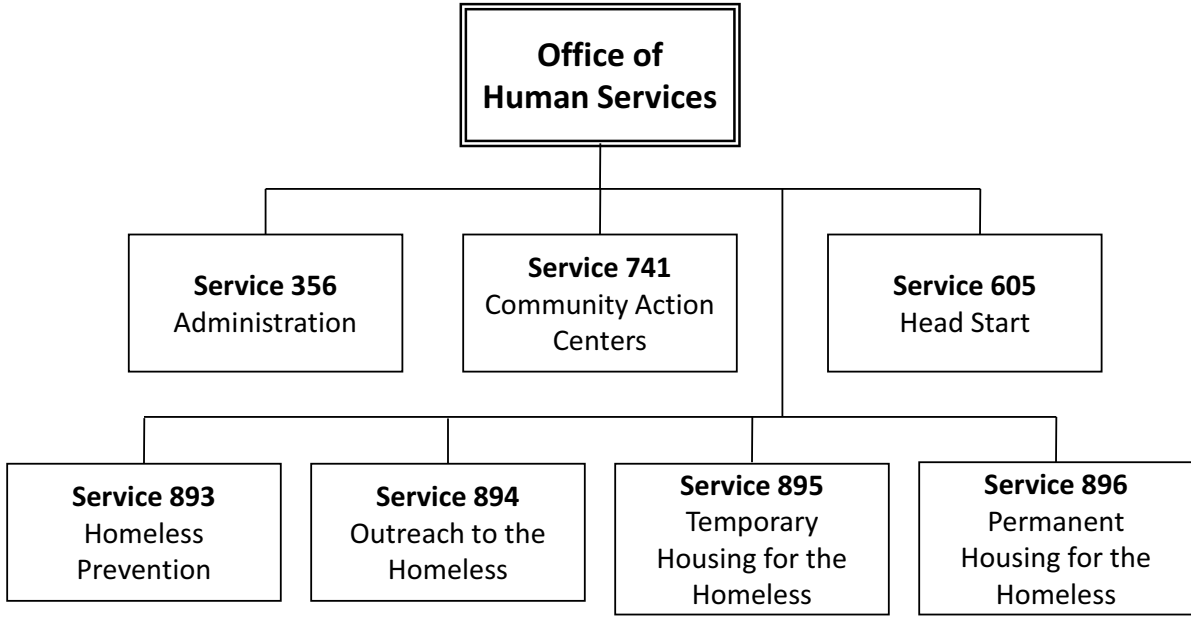
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
1221	FACILITIES/OFFICE SERVICES I	911	2	0	2	67,864	0	0	2	67,864
1222	FACILITIES/OFFICE SERVICES II	916	5	0	5	246,293	0	0	5	246,293
1223	HUMAN SERVICES	918	1	0	1	40,523	0	0	1	40,523
1224	ADMINISTRATIVE SERVICES	920	1	0	1	45,904	0	0	1	45,904
1225	PROFESSIONAL SERVICES	923	7	0	7	441,609	0	0	7	441,609
1226	MANAGER LEVEL	927	2	0	2	147,594	0	0	2	147,594
Total 1 Permanent Full-time			18	0	18	989,787	0	0	18	989,787
Total All Funds			18	0	18	989,787	0	0	18	989,787

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M-R: Office of Human
Services

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Office of Human Services

Budget: \$65,268,220

Positions: 103

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	9,113,307	8,564,822	11,170,998
Federal	40,646,465	40,891,880	45,286,264
State	8,255,913	9,231,251	7,449,598
Special	1,653,671	690,851	1,361,360
AGENCY TOTAL	\$59,669,356	\$59,378,804	\$65,268,220

Overview

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

Community Action Partnership

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

Homeless Services

The Homeless Services Program (HSP) administers the federal, State and local funding that is awarded to the City of Baltimore to address homelessness. HSP contracts with more than 50 local homeless service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. As the Collaborative Applicant for the federal Continuum of Care funding, HSP coordinates the application process for the City of Baltimore including maintaining all reporting and monitoring requirements. HSP leads the Homeless Management Information System which manages data on services provided, supports over 300 users, and is used to

monitor program and system outcomes. Also, HSP coordinates and leads the planning efforts to improve service delivery, employ best practices, and reduce the number of individuals and families experiencing homelessness.

Head Start

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

The Fiscal 2017 budget provides Community Development Block Grant funding to support year-round Head Start programming at the Dukeland Head Start facility. This facility was previously operated as a daycare center by the Department of Housing and Community Development.

Fiscal 2017 Budget Highlights:

- This budget includes \$2.8 million to increase funding for Temporary Housing for the Homeless to support the current demand for sheltering services.
- This budget reflects the elimination of one CAP center. CAP centers are supported by a Community Service Block Grant (CSBG), however, grant funding was reduced in Fiscal 2016. The General Fund provided temporary support during Fiscal 2016, as the service sought additional grant funding. Grant funding was not restored in Fiscal 2017, requiring the closure of one center. The Eastern CAP center at the Oliver Recreation Center was chosen for closure because it has the lowest volume of clients, the size of the location is the least conducive to the provision of services, parking is limited, the workspace does not offer any level of privacy when meeting with clients, and there is no room for expansion. Despite the closure, the service is working with the Department of General Service to identify a satellite location that could be staffed by 1-2 people on a monthly basis in or near the Oliver community.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
356 Administration - Human Services	2,726,485	2,813,770	5,174,187
605 Head Start	9,730,526	9,288,392	8,570,171
741 Community Action Centers	6,817,906	8,021,542	6,262,688
893 Homeless Prevention and Support Services for the Homeless	1,307,931	1,780,542	1,820,831
894 Outreach to the Homeless	510,192	3,555,836	3,873,090
895 Temporary Housing for the Homeless	12,386,357	10,590,369	13,576,557
896 Permanent Housing for the Homeless	26,189,959	23,328,353	25,990,696
AGENCY TOTAL	\$59,669,356	\$59,378,804	\$65,268,220

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
356 Administration - Human Services	25	-1	0	24
605 Head Start	12	0	-3	9
741 Community Action Centers	93	0	-29	64
896 Permanent Housing for the Homeless	6	1	-1	6
AGENCY TOTAL	136	0	-33	103

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	0	874,234	1,591,719
1 Salaries	6,898,165	7,420,611	6,516,342
2 Other Personnel Costs	2,451,178	2,805,983	2,282,269
3 Contractual Services	49,927,883	47,891,037	54,491,619
4 Materials and Supplies	219,847	133,800	150,561
5 Equipment - \$4,999 or less	126,660	110,845	77,664
7 Grants, Subsidies and Contributions	45,623	142,294	158,046
AGENCY TOTAL	\$59,669,356	\$59,378,804	\$65,268,220

Service 356: Administration - Human Services**Priority Outcome: A Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service provides for executive leadership for the Mayor's Office of Human Services including its Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 150 homeless service providers are administered through this service.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,155,915	6	\$716,828	5	\$1,043,103	6
Federal	\$270,586	8	\$1,576,268	4	\$3,074,759	3
State	\$20,140	-	\$126,924	-	\$110,503	-
Special	\$1,279,844	16	\$393,750	16	\$945,822	15
TOTAL	\$2,726,485	30	\$2,813,770	25	\$5,174,187	24

MAJOR BUDGET ITEMS

- This budget reflects a transfer of one Community Outreach Coordinator from a grant fund, using pending personnel. This movement will better align the funding source with the work performed.
- This budget includes funding for the Director of the Department of Social Services. Support for this position was previously budgeted in Temporary Housing for the Homeless.
- This budget supports increased rental payments due to the movement of this service to 7 East Redwood.
- The Special Fund budget includes Local Impact Aid for the Pimlico area that will be dedicated to Human Services programming.
- The Federal Fund budget reflects an increase to unallocated grant funds of \$500,000. If the agency receives additional grant awards during the year, they can use the allocated appropriation to spend the new awards. The budget also reflects an increase of \$646,000 for a Planning Grant that was requested but has not yet been awarded.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$716,828
Adjustments with no service impact	
Transfer in of one Community Outreach Coordinator, from a grant fund, using Pending Personnel	94,620
Moved funding for Department of Social Services from Service 895 to Admin	173,372
Increase in rental expense to support move to 7 East Redwood	115,000
Cost of Living Salary Adjustment	24,537
Adjustment for pension cost allocation	5,972
Adjustment for health benefit costs	(9,335)
Change in allocation for Workers Compensation expense	891
Decrease in employee compensation and benefits	(88,706)
Increase in contractual services expenses	929
Increase in operating supplies and equipment	8,995
FISCAL 2017 RECOMMENDED BUDGET	\$1,043,103

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 356 Administration - Human Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	700,000	700,000
1 Salaries	1,214,414	1,328,794	1,726,624	397,830
2 Other Personnel Costs	429,943	615,894	640,205	24,311
3 Contractual Services	999,618	818,765	1,932,658	1,113,893
4 Materials and Supplies	16,631	0	10,000	10,000
5 Equipment - \$4,999 or less	20,529	45,760	37,349	-8,411
7 Grants, Subsidies and Contributions	45,350	4,557	127,351	122,794
TOTAL OBJECTS	\$2,726,485	\$2,813,770	\$5,174,187	\$2,360,417
EXPENDITURES BY ACTIVITY:				
1 Administration	2,218,581	1,880,943	2,916,207	1,035,264
3 Park Heights	465,128	393,750	0	-393,750
7 COC Admin	0	200,000	228,430	28,430
8 HMIS Administration	0	339,077	472,034	132,957
9 Social Services	0	0	173,372	173,372
10 Casino Support-Educational Partnerships	0	0	200,000	200,000
11 Pimlico Impact Aid-Youth Development	0	0	537,500	537,500
12 Planning Grant	0	0	646,644	646,644
56 Workers' Compensation Expenses	42,776	0	0	0
TOTAL ACTIVITIES	\$2,726,485	\$2,813,770	\$5,174,187	\$2,360,417
EXPENDITURES BY FUND:				
General	1,155,915	716,828	1,043,103	326,275
Federal	270,586	1,576,268	3,074,759	1,498,491
State	20,140	126,924	110,503	-16,421
Special	1,279,844	393,750	945,822	552,072
TOTAL FUNDS	\$2,726,485	\$2,813,770	\$5,174,187	\$2,360,417

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
137	COMMUNITY OUTREACH COORDINATOR	95	0	0	0	0	1	68,306	1	68,306
31192	PROGRAM COORDINATOR	923	1	0	1	75,990	0	0	1	75,990
711	SECRETARY III	84	1	0	1	44,834	0	0	1	44,834
85	OPERATIONS OFFICER I	923	1	0	1	87,720	0	0	1	87,720
88	OPERATIONS OFFICER IV	931	0	1	1	77,622	0	0	1	77,622
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
95	EXECUTIVE DIRECTOR I	990	1	0	1	157,896	0	0	1	157,896
	Total 1 Permanent Full-time		5	0	5	444,062	1	68,306	6	512,368
Federal Fund										
1	Permanent Full-time									
10231	RESEARCH ANALYST I	88	1	0	1	50,522	0	0	1	50,522
10247	PROGRAM ANALYST	927	2	0	2	132,804	0	0	2	132,804
137	COMMUNITY OUTREACH COORDINATOR	95	1	0	1	67,251	-1	-67,251	0	0
	Total 1 Permanent Full-time		4	0	4	250,577	-1	-67,251	3	183,326
Special Fund										
1	Permanent Full-time									
10247	PROGRAM ANALYST	927	1	0	1	80,631	0	0	1	80,631
1908	FISCAL ADMINISTRATOR	931	1	0	1	96,696	0	0	1	96,696
33102	DATABASE SPECIALIST	927	1	0	1	80,631	0	0	1	80,631
34142	ACCOUNTANT II	923	2	0	2	134,283	0	0	2	134,283
417	PROGRAM COMPLIANCE OFFICER II	927	5	0	5	328,695	0	0	5	328,695
418	PROGRAM COMPLIANCE SUPERVISOR	931	1	0	1	70,992	0	0	1	70,992
7356	ACCOUNTANT I	88	2	0	2	134,698	0	0	2	134,698
80	OPERATIONS ASSISTANT II	903	1	0	1	56,355	0	0	1	56,355
85	OPERATIONS OFFICER I	923	2	-1	1	69,462	0	0	1	69,462
	Total 1 Permanent Full-time		16	-1	15	1,052,443	0	0	15	1,052,443
	Total All Funds		25	-1	24	1,747,082	0	1,055	24	1,748,137

Service 605: Head Start**Priority Outcome: Better Schools****Agency: M-R: Office of Human Services**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$575,000	-	\$540,000	-
Federal	\$8,936,055	39	\$7,767,472	12	\$7,697,187	9
State	\$794,471	-	\$785,920	-	\$132,984	-
Special	-	-	\$160,000	-	\$200,000	-
TOTAL	\$9,730,526	39	\$9,288,392	12	\$8,570,171	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of children receiving Early Head Start/Head Start Services	3,603	3,603	3,603	759	759	759	759
Efficiency	Cost per child	\$7,000	\$7,000	\$7,000	\$9,559	\$9,559	\$9,559	\$9,559
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%	100%
Outcome	% of 3 and 4 year olds "proficient" in each school readiness domain	N/A	N/A	N/A	N/A	N/A	New	90%
This service anticipates that 90% of 3 and 4 year olds will be "proficient" in each school readiness domain including Approaches to Learning, Social and Emotional Development, Language and Literacy Cognition, and Perceptual, Motor, and Physical Development, based on data collected through the Baltimore City Head Start Work Sampling System.								
The decrease in the children served between Fiscal 2014 and 2015 is attributed to a change in the funding allocation for the federal Head Start program. Beginning in Fiscal 2015, Baltimore City's portion of Head Start funds were split between the City and three other providers under a coordinated plan with non-profit providers. Under this plan, each provider serves approximately 700 children, resulting in the same level of service citywide. The increased cost/child from \$7,000 to \$9,559 reflects the inclusion of administrative costs in this figure, which was previously excluded.								

MAJOR BUDGET ITEMS

- This service received an enhancement in Fiscal 2016 to support a mentoring program for Head Start teachers. Approximately 7 mentors are funded in the Fiscal 2017 budget.
- The Fiscal 2017 budget includes CDBG funding to support extended year services for Head Start children at the Dukeland Head Start center.
- The recommended Special funding reflects Casino funding that will be granted to Catholic Charities to provide summer Head Start programming.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$575,000
Adjustments with no service impact	
Change in inter-agency transfer credits	(2,015)
Decrease in contractual services expenses	(32,985)
FISCAL 2017 RECOMMENDED BUDGET	\$540,000

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-100,766	-102,781	-2,015
1 Salaries	514,674	722,070	543,932	-178,138
2 Other Personnel Costs	182,213	273,362	203,613	-69,749
3 Contractual Services	8,879,456	8,350,118	7,882,340	-467,778
4 Materials and Supplies	110,621	34,496	35,185	689
5 Equipment - \$4,999 or less	43,562	6,508	4,593	-1,915
7 Grants, Subsidies and Contributions	0	2,604	3,289	685
TOTAL OBJECTS	\$9,730,526	\$9,288,392	\$8,570,171	\$-718,221
EXPENDITURES BY ACTIVITY:				
0 State Grants	0	155,117	132,984	-22,133
7 Dayspring	3,291,228	2,664,900	4,730,400	2,065,500
10 Union Baptist/Johnston Center - Part Day	1,703,744	1,417,500	1,417,500	0
11 Training and Technical Assistance	0	651,500	618,030	-33,470
12 State Grants	34,777	630,803	0	-630,803
13 Grantee Operations	1,243,918	1,191,072	1,119,007	-72,065
14 Emily Price Jones Center - Part Day	100,636	0	0	0
18 Metro Delta Center - Part Day	1,996,216	2,065,500	0	-2,065,500
19 Pediatric HIV Project	451,031	0	0	0
21 Summer Head Start Catholic Charities	0	160,000	200,000	40,000
23 Morgan State University - Part Day	474,531	0	0	0
26 St Jerome's Part Day	95,290	0	0	0
28 Southeast Community Organization	194,574	0	0	0
37 Early Childhood Education	144,581	352,000	352,250	250
TOTAL ACTIVITIES	\$9,730,526	\$9,288,392	\$8,570,171	\$-718,221
EXPENDITURES BY FUND:				
General	0	575,000	540,000	-35,000
Federal	8,936,055	7,767,472	7,697,187	-70,285
State	794,471	785,920	132,984	-652,936
Special	0	160,000	200,000	40,000
TOTAL FUNDS	\$9,730,526	\$9,288,392	\$8,570,171	\$-718,221

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 605 Head Start

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Federal Fund										
1	Permanent Full-time									
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	123,114	0	0	1	123,114
31100	ADMINISTRATIVE COORDINATOR	87	0	0	0	0	1	36,144	1	36,144
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	53,958	0	0	1	53,958
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,016	0	0	1	62,016
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	30,459	0	0	1	30,459
33215	OFFICE SUPERVISOR	84	1	0	1	36,275	0	0	1	36,275
34132	ACCOUNTING ASST II	78	1	0	1	35,767	-1	-35,767	0	0
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	70,992	0	0	1	70,992
81381	VOLUNTEER SERVICE COORDINATOR	923	1	0	1	58,344	0	0	1	58,344
82125	DIRECTOR DAY CARE CENTER	89	1	0	1	60,969	-1	-60,969	0	0
82133	EDUCATIONAL COORDINATOR	923	1	0	1	57,222	-1	-57,222	0	0
82135	ASST COORDINATOR PRESCHOOL PRO	931	2	0	2	139,128	-1	-68,136	1	70,992
	Total 1 Permanent Full-time		12	0	12	728,244	-3	-185,950	9	542,294
	Total All Funds		12	0	12	728,244	-3	-185,950	9	542,294

Service 741: Community Action Centers**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Human Services**

Service Description: This service operates five Community Action Centers to connect low-income people to programs promoting economic stability. Services provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support and provide referrals to other government and non-profit services to address areas of mental health, substance abuse, housing, and employment development.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$744,561	8	\$1,346,104	18	\$776,960	8
Federal	\$752,824	9	\$863,013	9	\$877,543	9
State	\$5,306,492	79	\$5,812,425	66	\$4,608,185	47
Special	\$14,029	-	-	-	-	-
TOTAL	\$6,817,906	96	\$8,021,542	93	\$6,262,688	64

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of participants enrolled in the Baltimore Energy Initiative	N/A	N/A	1,126	4,000	4,055	4,000	1,000
Output	# of energy applications processed	12,683	12,756	13,261	30,000	47,002	30,000	35,000
Output	# of units of service provided to Heads of Households to remove barriers to self sufficiency	43,000	43,000	45,200	45,000	47,633	45,000	45,000
Output	# of participants enrolled in Case Management	N/A	162	204	500	1,150	500	500
Effectiveness	\$ amount of Earned Income Tax Credits received	N/A	\$1.27M	\$1.29M	\$1.00M	\$1.13M	\$750K	\$750K

This service anticipates a reduction in all of its performance measures in Fiscal 2017, as compared to Fiscal 2015 actuals, due to the loss of Customer Investment Fund (CIF) support for the Baltimore Energy Initiative and the closure of the Eastern CAP center. The services provided to clients include utility assistance, financial education, food and nutrition programs, tax preparation, and eviction prevention.

MAJOR BUDGET ITEMS

- This budget reflects the elimination of the Eastern CAP center at the Oliver Recreation Center and 10 supporting positions including 8 Human Services workers, 1 Program Coordinator, and 1 Office Support Specialist. In Fiscal 2016, the service shifted funding for the Community Action Center from the Community Service Block Grant (CSBG) to the General Fund as the grant funding expired.
- This budget reflects the loss of 19 State Fund positions due to the expiration of Customer Investment Funds (CIF). CIF supported energy assistance for low-income families. The service will continue to spend funds allocated in previous fiscal years, but no funding is allocated for Fiscal 2017.
- The Fiscal 2017 budget includes CDBG funding for the Community Action Partnership. Community Action Centers respond directly to specific needs within designated communities and staff at the centers work closely with City and State agencies to administer a wide range of services.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,346,104
<u>Changes with service impacts</u>	
Abolishment of 8 Human Services Workers, 1 Program Coordinator, and 1 Office Support Specialist	(667,242)
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	18,263
Adjustment for pension cost allocation	17,428
Adjustment for health benefit costs	5,486
Adjustment for agency energy costs	(7)
Adjustment for City building rental charges	47,496
Change in allocation for Workers Compensation expense	754
Increase in employee compensation and benefits	4,265
Increase in contractual services expenses	5,101
Decrease in operating supplies and equipment	(688)
FISCAL 2017 RECOMMENDED BUDGET	\$776,960

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,237,037	4,984,743	3,926,464	-1,058,279
2 Other Personnel Costs	1,581,165	1,764,015	1,302,062	-461,953
3 Contractual Services	866,894	1,097,056	870,913	-226,143
4 Materials and Supplies	83,143	99,304	105,376	6,072
5 Equipment - \$4,999 or less	49,667	57,763	32,660	-25,103
7 Grants, Subsidies and Contributions	0	18,661	25,213	6,552
TOTAL OBJECTS	\$6,817,906	\$8,021,542	\$6,262,688	\$-1,758,854
EXPENDITURES BY ACTIVITY:				
1 Southeast Center	501,212	598,471	576,015	-22,456
2 Eastern Center	590,663	680,569	0	-680,569
3 Northwest Center	693,733	543,205	614,177	70,972
4 Southern Center	211,378	687,681	650,852	-36,829
5 Northern Center	791,732	1,423,467	1,465,418	41,951
6 Western Center	478,618	56,446	64,898	8,452
7 Exelon - Case Management	363,951	608,283	0	-608,283
9 Administration	898,405	684,436	751,674	67,238
10 Exelon - Energy Assistance	232,943	488,271	0	-488,271
11 Office of Home Energy	2,055,271	2,250,713	2,139,654	-111,059
TOTAL ACTIVITIES	\$6,817,906	\$8,021,542	\$6,262,688	\$-1,758,854
EXPENDITURES BY FUND:				
General	744,561	1,346,104	776,960	-569,144
Federal	752,824	863,013	877,543	14,530
State	5,306,492	5,812,425	4,608,185	-1,204,240
Special	14,029	0	0	0
TOTAL FUNDS	\$6,817,906	\$8,021,542	\$6,262,688	\$-1,758,854

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 741 Community Action Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	70,043	1	35,021	3	105,064
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	36,271	-1	-36,271	0	0
33252	TYPIST II	75	1	0	1	37,051	-1	-37,051	0	0
33413	PUBLIC RELATIONS OFFICER	923	1	0	1	58,344	0	0	1	58,344
419	HOMELESS PROGRAM COORDINATOR	88	1	0	1	38,939	-1	-38,939	0	0
84321	HUMAN SERVICES WORKER I	556	10	0	10	455,784	-7	-317,029	3	138,755
84323	HUMAN SERVICES WORKER II	558	1	0	1	52,203	-1	-52,203	0	0
84325	HUMAN SERVICES MANAGER	923	1	0	1	72,318	0	0	1	72,318
	Total 1 Permanent Full-time		18	0	18	820,953	-10	-446,472	8	374,481
Federal Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	69,067	1	34,533	3	103,600
33233	SECRETARY III	84	1	0	1	48,729	0	0	1	48,729
33253	TYPIST III	78	1	0	1	39,933	-1	-39,933	0	0
34142	ACCOUNTANT II	923	1	0	1	75,939	0	0	1	75,939
84321	HUMAN SERVICES WORKER I	556	2	0	2	98,187	0	0	2	98,187
84325	HUMAN SERVICES MANAGER	923	1	0	1	67,116	0	0	1	67,116
88	OPERATIONS OFFICER IV	931	1	0	1	104,244	0	0	1	104,244
	Total 1 Permanent Full-time		9	0	9	503,215	0	-5,400	9	497,815
State Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	21	0	21	845,923	-19	-775,927	2	69,996
31109	OPERATIONS OFFICER I	923	1	0	1	75,939	0	0	1	75,939
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	56,566	0	0	1	56,566
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	33,532	1	33,532	2	67,064
33213	OFFICE SUPPORT SPECIALIST III	78	4	0	4	147,076	0	0	4	147,076
33252	TYPIST II	75	1	0	1	33,184	-1	-33,184	0	0
75332	ENERGY PROGRAM TECH I	552	12	0	12	393,065	0	0	12	393,065
75333	ENERGY PROGRAM TECH II	553	2	0	2	74,654	0	0	2	74,654
81153	SOCIAL PROG ADMINISTRATOR III	936	1	0	1	77,622	0	0	1	77,622
84321	HUMAN SERVICES WORKER I	556	15	0	15	755,582	0	0	15	755,582
84323	HUMAN SERVICES WORKER II	558	3	0	3	172,461	0	0	3	172,461
84325	HUMAN SERVICES MANAGER	923	4	0	4	262,956	0	0	4	262,956
	Total 1 Permanent Full-time		66	0	66	2,928,560	-19	-775,579	47	2,152,981
	Total All Funds		93	0	93	4,252,728	-29	-1,227,451	64	3,025,277

Service 893: Homelessness Prevention**Priority Outcome: A Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance termination proceedings, and through negotiations with Section 8 staff and mediating landlord disputes. An estimated 5,000 households face evictions each year in Baltimore City.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	\$957,285	-	\$1,193,514	-	\$1,148,157	-
State	\$213,094	-	\$587,028	-	\$672,674	-
Special	\$137,552	-	-	-	-	-
TOTAL	\$1,307,931	0	\$1,780,542	0	\$1,820,831	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of clients enrolled in Homeless Prevention and Services	N/A	N/A	N/A	N/A	N/A	New	1,000
Outcome	% of clients who exited a project (leavers) with an increase in their total cash income from entry to exit	N/A	N/A	N/A	40%	TBD	40%	40%
Outcome	% of clients who did not exit a project (stayers) with an increase in their total cash income from entry to exit	N/A	N/A	N/A	10%	TBD	10%	10%

Performance measures from previous years are no longer valid as the U.S. Department of Housing and Urban Development (HUD) revised data standards and definitions. Fiscal 2015 actuals data for the two outcome measures, % of leavers and stayers with an increase in cash income, will not be available until the beginning of Fiscal 2017. The new output measure, # of clients enrolled in Homeless Prevention and Services, will reflect unduplicated and new enrollments only, based on data collected by the new data system. In Fiscal 2017, the Continuum of Care grant will invest \$301,743 in homeless prevention efforts.

MAJOR BUDGET ITEMS

- Services are delivered by contracted providers and grants are administered through Service 356, Administration - Human Services.
- The recommended funding will maintain the current level of service.

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 893 Homeless Prevention and Support Services for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	102,291	0	0	0
2 Other Personnel Costs	35,261	0	0	0
3 Contractual Services	1,152,653	1,780,542	1,820,831	40,289
4 Materials and Supplies	9,452	0	0	0
5 Equipment - \$4,999 or less	8,274	0	0	0
TOTAL OBJECTS	\$1,307,931	\$1,780,542	\$1,820,831	\$40,289
EXPENDITURES BY ACTIVITY:				
1 Homeless Prevention	1,307,931	0	0	0
3 Eviction Prevention	0	213,030	288,030	75,000
4 Harford and Micah House	0	109,715	109,715	0
5 Homeless Prevention Program	0	543,493	552,519	9,026
7 HOPWA Outreach	0	198,078	200,059	1,981
8 Human Right to Housing Project	0	50,000	78,971	28,971
9 Power Inside Help on the Streets	0	93,588	73,184	-20,404
10 Resident Advocate	0	16,725	16,725	0
11 Youth Empowered Society	0	208,564	154,279	-54,285
13 UM Homeless Prevention	0	347,349	347,349	0
TOTAL ACTIVITIES	\$1,307,931	\$1,780,542	\$1,820,831	\$40,289
EXPENDITURES BY FUND:				
Federal	957,285	1,193,514	1,148,157	-45,357
State	213,094	587,028	672,674	85,646
Special	137,552	0	0	0
TOTAL FUNDS	\$1,307,931	\$1,780,542	\$1,820,831	\$40,289

Service 894: Outreach to the Homeless**Priority Outcome: A Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service connects the homeless to housing, education, work training, and other related services through pro-active outreach efforts involving direct intervention. The effort to reach out to the City's 2,800 homeless population is an important safety-net for the City's most vulnerable citizens.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$174,286	-
Federal	\$510,192	-	\$3,196,012	-	\$3,315,618	-
State	-	-	\$359,824	-	\$383,186	-
TOTAL	\$510,192	0	\$3,555,836	0	\$3,873,090	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of street outreach contacts	N/A	N/A	N/A	N/A	N/A	New	900
Output	# of unique persons contacted by street outreach projects	N/A	N/A	N/A	N/A	N/A	New	400
Effectiveness	# of persons engaged by street outreach projects	N/A	N/A	N/A	N/A	N/A	New	200
Effectiveness	% of persons engaged through street outreach of all contacted	N/A	N/A	N/A	N/A	N/A	New	50%
Outcome	% of persons who exit from a street outreach project to shelter, transitional, or permanent housing	N/A	N/A	N/A	N/A	62%	New	50%

Performance measures from previous years are no longer valid as the U.S. Department of Housing and Urban Development (HUD) revised data standards and definitions of outreach activities (e.g. "contact" and "engagement"). The new measures will gauge not only the number of contacts made through basic encounters (providing food and information) but also the number of clients that become engaged and begin receiving more substantial services such as applications for housing and benefits.

MAJOR BUDGET ITEMS

- Services are delivered by contracted providers and grants are administered through Service 356, Administration - Human Services.
- This budget includes funding from the General Fund for additional contractual staff to enhance outreach to individuals experiencing homelessness with co-occurring illnesses such as mental health issues and substance abuse.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Changes with service impacts	
Funding for additional outreach staffing	174,286
FISCAL 2017 RECOMMENDED BUDGET	\$174,286

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 894 Outreach to the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
3 Contractual Services	510,192	3,555,836	3,873,090	317,254
TOTAL OBJECTS	\$510,192	\$3,555,836	\$3,873,090	\$317,254
EXPENDITURES BY ACTIVITY:				
1 Outreach to the Homeless	510,192	0	0	0
3 Beans and Bread	0	60,000	60,000	0
4 Convalescent Care Program	0	200,844	196,550	-4,294
5 Day Resource Center/Meal Program	0	43,300	43,300	0
6 Don Miller House	0	752,882	760,411	7,529
7 Eviction Prevention and Rapid Re-housing	0	301,743	301,743	0
8 HCAM Homeless Street Outreach Program	0	134,030	136,711	2,681
9 HIV/AIDS Drop in Center Food and Nutrition Services	0	128,858	131,435	2,577
10 Holden Hall	0	11,719	11,719	0
11 HOPWA Nursing Services	0	119,916	121,115	1,199
12 Joseph Richey House	0	99,842	100,840	998
14 My Sister's Place Women's Center	0	113,500	113,500	0
15 People on the Move	0	836,736	845,103	8,367
16 Permanent Housing Services for HIV/AIDS	0	226,792	226,792	0
17 Safe Shelter & Housing for Homeless DV Survivors	0	296,972	296,972	0
18 Outreach Co-Occurring Illness	0	0	174,286	174,286
19 Youth Emergency Shelter	0	64,427	64,427	0
20 Homeless Street Outreach	0	0	124,300	124,300
23 HealthCare Access Maryland, Inc.	0	164,275	163,886	-389
TOTAL ACTIVITIES	\$510,192	\$3,555,836	\$3,873,090	\$317,254
EXPENDITURES BY FUND:				
General	0	0	174,286	174,286
Federal	510,192	3,196,012	3,315,618	119,606
State	0	359,824	383,186	23,362
TOTAL FUNDS	\$510,192	\$3,555,836	\$3,873,090	\$317,254

Service 895: Temporary Housing for the Homeless**Priority Outcome: A Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service supports the operation of temporary housing for homeless individuals and families, including a 275 bed emergency shelter for men and women, located at 620 Fallsway; a 125 bed shelter for families, located at 1114 Mount Street.; and 60 overflow beds for women located at various facilities.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,047,498	-	\$5,210,053	-	\$7,905,475	-
Federal	\$4,547,365	-	\$3,890,522	-	\$4,190,511	-
State	\$1,791,494	-	\$1,489,794	-	\$1,480,571	-
TOTAL	\$12,386,357	0	\$10,590,369	0	\$13,576,557	0

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Point-in-time count of sheltered and unsheltered homeless persons	N/A	N/A	N/A	New	2,796	2,700	2,700
Output	Point-in-time count of sheltered homeless persons	N/A	N/A	N/A	2,500	2,459	2,500	2,500
Output	Annual count of sheltered homeless persons in data system	N/A	N/A	N/A	6,850	3,701	6,850	6,850
Efficiency	Average length of time that persons are homeless in emergency shelter, housing, and transitional housing projects (days)	N/A	N/A	N/A	100	217	100	100
Outcome	% of persons exiting to permanent housing	N/A	N/A	N/A	60%	50%	60%	60%

Performance measures from previous years are no longer valid as the U.S. Department of Housing and Urban Development (HUD) revised data standards and definitions. The point-in-time count of sheltered and unsheltered homeless persons, a new measure for Fiscal 2017, represents the count of homeless individuals taken during a 10-day period in January. The true level is difficult to measure, so this is considered an undercount. The sheltered count figure is reported by shelters, transitional housing providers, and safe havens. The unsheltered count is completed by administering surveys to those living on the street.

MAJOR BUDGET ITEMS

- This budget includes \$2.8 million to increase funding for Temporary Housing for the Homeless to support the current demand for sheltering services. The service received a supplemental appropriation in Fiscal 2016 totaling \$1.7 million to maintain the Baltimore Station men's overflow shelter, create a low barrier shelter, and support an additional winter shelter for extended Code Blue days. This budget annualizes the supplemental funding while providing additional support for a women's overflow shelter and staffing improvements at the Weinberg Homeless Resource Center.
- This budget shifts funding for the Director of the Department of Social Services to Administration - Human Services.
- Services are delivered by contracted providers and grants are administered through Service 356, Administration - Human Services.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$5,210,053
Adjustments with no service impact	
Moved funding for Department of Social Services from Service 895 to Admin	(173,372)
Increase to support temporary shelters	2,817,941
Adjustment for agency energy costs	(8,688)
Adjustment for City building rental charges	56,353
Increase in contractual services expenses	3,188
FISCAL 2017 RECOMMENDED BUDGET	\$7,905,475

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	22,161	47,966	0	-47,966
2 Other Personnel Costs	6,720	2,855	0	-2,855
3 Contractual Services	12,357,476	10,423,293	13,576,557	3,153,264
7 Grants, Subsidies and Contributions	0	116,255	0	-116,255
TOTAL OBJECTS	\$12,386,357	\$10,590,369	\$13,576,557	\$2,986,188
EXPENDITURES BY ACTIVITY:				
1 Temporary Housing for Homeless	12,386,357	5,042,977	378,358	-4,664,619
4 Social Services	0	167,076	0	-167,076
5 Baker Street Station	0	55,000	54,000	-1,000
6 Booth House Shelter	0	330,817	330,453	-364
7 Menís Overflow	0	55,603	1,106,715	1,051,112
8 New Vision House of Hope	0	0	525,000	525,000
9 Earl's Place Transitional Housing	0	26,000	2,600	-23,400
10 Emergency Shelter Homeless Women and Children	0	155,000	155,000	0
11 Winter Emergency Sheltering	0	0	750,000	750,000
12 Martha's Place	0	50,000	42,500	-7,500
13 McVet Emergency Shelter & Street Outreach	0	45,040	45,941	901
14 Patrick Allison House Transitional Housing Program	0	18,000	18,360	360
15 Sarah's Hope	0	350,995	1,429,939	1,078,944
16 South Baltimore Station	0	150,000	144,000	-6,000
17 Temporary Housing for Single Adults	0	172,448	172,448	0
18 Transitional Housing	0	229,500	164,900	-64,600
21 Drop in Center and Nutrition Service	0	128,858	128,858	0
22 Christopher's Place	0	160,697	150,872	-9,825
23 My Sister's Place Lodge	0	315,453	314,759	-694
25 House of Ruth	0	248,148	247,560	-588
26 Carrington House	0	692,639	690,998	-1,641
27 Healthcare for the Homeless	0	0	216,837	216,837
28 TAMAR Shelter Plus Care	0	202,984	603,471	400,487
29 Center for Veterans Temporary Housing	0	1,262,482	1,287,732	25,250
30 Project PLASE - Medically Fragile SRO	0	151,038	68,011	-83,027
31 SVdP Home Connections	0	160,143	121,046	-39,097
32 Manna House	0	0	89,736	89,736
33 SHG, Inc. - Lanvale Institute Residential TH	0	170,775	170,371	-404
34 First Apostolic Faith Church	0	0	25,000	25,000
35 Pratt House Temporary Housing	0	85,890	85,685	-205
36 Druid Heights Temporary Housing	0	162,806	162,408	-398
37 Weinburg Housing Resource Center	0	0	3,838,174	3,838,174

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
38 Carriage House	0	0	54,825	54,825
TOTAL ACTIVITIES	\$12,386,357	\$10,590,369	\$13,576,557	\$2,986,188
EXPENDITURES BY FUND:				
General	6,047,498	5,210,053	7,905,475	2,695,422
Federal	4,547,365	3,890,522	4,190,511	299,989
State	1,791,494	1,489,794	1,480,571	-9,223
TOTAL FUNDS	\$12,386,357	\$10,590,369	\$13,576,557	\$2,986,188

Service 896: Permanent Housing for the Homeless**Priority Outcome: A Healthier City****Agency: M-R: Office of Human Services**

Service Description: This service provides case management for chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,165,333	-	\$716,837	-	\$731,174	-
Federal	\$24,672,158	-	\$22,405,079	5	\$24,982,489	4
State	\$130,222	-	\$69,336	-	\$61,495	-
Special	\$222,246	9	\$137,101	1	\$215,538	2
TOTAL	\$26,189,959	9	\$23,328,353	6	\$25,990,696	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of permanent housing beds	N/A	N/A	N/A	N/A	3,671	New	3,871
Output	# of homeless persons in emergency shelter, housing, and transitional housing projects with no prior enrollments in data system	N/A	N/A	N/A	7,000	4,968	7,000	7,000
Outcome	% of persons exiting to or retaining permanent housing	N/A	N/A	N/A	N/A	N/A	New	50%
Outcome	% of persons who return to a homeless services project within 2 years of an exit to permanent housing	N/A	N/A	N/A	N/A	N/A	N/A	New

Performance measures from previous years are no longer valid as the U.S. Department of Housing and Urban Development (HUD) revised data standards and definitions. The # of permanent housing beds, a new measure, reflects the City's total housing inventory count. The measure of the # of homeless persons with no prior enrollment measures the # of persons becoming homeless for the first time. The % of persons exiting to or retaining permanent housing, a new measure, is impacted by the availability of permanent supportive housing, appropriate and available supportive services, and eviction prevention.

MAJOR BUDGET ITEMS

- This budget maintains funding for a shelter diversion program through the United Way of Central Maryland.
- The increase in Federal Funds reflects additional Continuum of Care funding to support an expansion of the Homeward Bound program (\$1.1 million) which will provide rental assistance, case management, and treatment for at least 55 chronically homeless individuals and families. Continuum of Care funding will also support a new Permanent Housing for Veterans program (\$1.2 million) for 65 veteran households that are chronically homeless.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$716,837
Adjustments with no service impact	
Increase in contractual services expenses	14,337
FISCAL 2017 RECOMMENDED BUDGET	\$731,174

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	975,000	994,500	19,500
1 Salaries	807,588	337,038	319,322	-17,716
2 Other Personnel Costs	215,876	149,857	136,389	-13,468
3 Contractual Services	25,161,594	21,865,427	24,535,230	2,669,803
5 Equipment - \$4,999 or less	4,628	814	3,062	2,248
7 Grants, Subsidies and Contributions	273	217	2,193	1,976
TOTAL OBJECTS	\$26,189,959	\$23,328,353	\$25,990,696	\$2,662,343
EXPENDITURES BY ACTIVITY:				
1 Permanent Housing for Homeless	26,189,959	853,938	446,712	-407,226
2 United Way Shelter Diversion	0	0	500,000	500,000
3 Front Door	0	155,350	159,459	4,109
4 Home Connections	0	25,795	25,795	0
5 Justice Housing	0	403,551	417,759	14,208
6 STABLE Housing Project	0	149,769	153,930	4,161
7 Justice Housing	0	63,700	63,700	0
8 Project PLASE	0	1,722,177	1,803,587	81,410
9 County Rental Assistance	0	7,097,604	6,391,702	-705,902
10 AIRS Shelter Plus Care Program	0	1,395,586	1,456,596	61,010
11 Frederick Ozanam House	0	512,836	141,036	-371,800
12 Project FRESH Start	0	96,964	99,046	2,082
13 Project BELIEVE	0	113,248	113,178	-70
14 At Jacob's Well	0	23,184	23,129	-55
15 Project Based S+C	0	83,829	87,605	3,776
16 Dayspring Housing Programs	0	923,687	938,849	15,162
17 REACH Combined	0	702,009	716,939	14,930
18 Harford House and Micah House	0	100,604	100,366	-238
21 Homeward Bound	0	141,069	779,481	638,412
22 Legal Service Project	0	111,841	111,575	-266
23 Lighthouse	0	200,114	206,217	6,103
25 Soup Plus Project	0	77,625	77,441	-184
26 Marian House	0	175,297	321,652	146,355
27 Serenity Place PHP	0	30,693	30,619	-74
30 TAMAR	0	594,066	90,645	-503,421
32 Mercy Medical Center - Supportive Housing Project	0	330,301	329,519	-782
34 Unallocated	0	4,464,459	994,500	-3,469,959
35 PEP Samaritan Project	0	650,407	670,895	20,488
37 Medically Fragile Temporary Housing	0	232,636	150,680	-81,956
38 Scattered Site Permanent Housing	0	529,219	709,028	179,809
39 St. Ambrose Housing Aid Center	0	391,867	407,026	15,159
44 SVdP Home Connections	0	121,333	931,051	809,718
45 Beans and Bread	0	37,583	37,493	-90
46 Cottage Avenue Community	0	435,806	54,427	-381,379
48 Jenkins House Family Program	0	42,957	42,855	-102
49 Bennett House	0	237,457	240,114	2,657
50 Calverton Residence	0	55,062	54,932	-130
51 Homeward Bound Expansion	0	0	1,081,445	1,081,445

AGENCY: 4317 M-R: Office of Human Services

SERVICE: 896 Permanent Housing for the Homeless

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
52 Permanent Housing for Veterans	0	0	1,216,518	1,216,518
53 Susanna Wesley House Family Permanent Housing	0	44,730	44,624	-106
54 Housing First	0	0	119,010	119,010
55 Rental Assistance Multi-Grant	0	0	3,649,561	3,649,561
TOTAL ACTIVITIES	\$26,189,959	\$23,328,353	\$25,990,696	\$2,662,343
EXPENDITURES BY FUND:				
General	1,165,333	716,837	731,174	14,337
Federal	24,672,158	22,405,079	24,982,489	2,577,410
State	130,222	69,336	61,495	-7,841
Special	222,246	137,101	215,538	78,437
TOTAL FUNDS	\$26,189,959	\$23,328,353	\$25,990,696	\$2,662,343

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

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

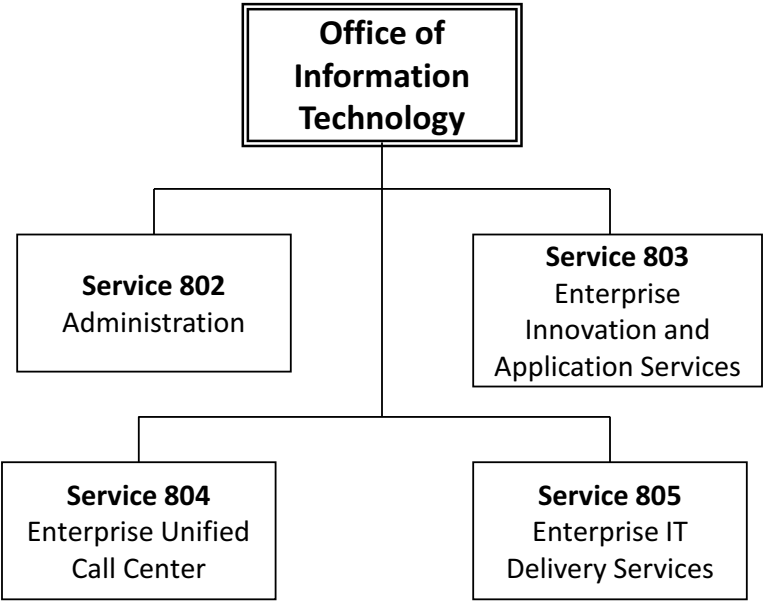
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Federal Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,667	0	0	1	28,667
419	HOMELESS PROGRAM COORDINATOR	88	3	0	3	138,165	0	0	3	138,165
80	OPERATIONS ASSISTANT II	903	1	-1	0	0	0	0	0	0
Total 1 Permanent Full-time			5	-1	4	166,832	0	0	4	166,832
Special Fund										
1	Permanent Full-time									
84	OPERATIONS SPECIALIST II	907	0	1	1	58,956	0	0	1	58,956
87	OPERATIONS OFFICER III	929	1	0	1	104,856	-1	-104,856	0	0
89	OPERATIONS OFFICER V	936	0	1	1	93,534	0	0	1	93,534
Total 1 Permanent Full-time			1	2	3	257,346	-1	-104,856	2	152,490
Total All Funds			6	1	7	424,178	-1	-104,856	6	319,322

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M-R: Office of Information Technology

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Office of Information Technology

Budget: \$28,001,090

Positions: 117

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	33,123,025	29,949,558	19,695,104
Internal Service	7,349,268	7,974,110	8,305,986
Special	4,909,705	4,053,622	0
AGENCY TOTAL	\$45,381,998	\$41,977,290	\$28,001,090

Overview

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

In fiscal year 2017, MOIT will continue working toward a shared service model which will help to reduce duplicative services, improve interoperability for enhanced inter-agency digital workflows, streamline data management for business intelligence and analytics, as well as improving the City's overall cyber security posture.

Moreover, shared services will result in:

- Improved decision making from greater access to information across agencies and functions.
- Resource savings as economies of scale are realized and as redundant systems are consolidated or shared.
- Enhanced business continuity

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

Fiscal 2017 Budget Highlights:

- The recommended budget includes 3 new permanent administration positions to offset the need for, and reduce the cost of, contractual positions.
- Call Center structural changes include 911 services being provided by Fire, and the dispatch services being provided by Police. The personnel costs associated with both services will now be allocated to their respective agencies, and not reflected in MOIT's budget.
- The recommended budget for the 800 MHZ Internal Service Fund reflects the full costs of operating the system. These costs were redistributed among City agencies based on the number of system radios they use.
- One new management position and three new support positions have been created to assist in, and better provide, IT delivery and application management services.
- An upgrade of the 311 CRM systems reflected in the capital budget.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
802 Administration - MOIT	1,209,855	1,184,030	1,549,005
803 Enterprise Innovation and Application Services	8,259,639	6,665,120	6,893,918
804 Enterprise Unified Call Center	22,006,890	20,418,603	5,187,529
805 Enterprise IT Delivery Services	13,905,614	13,709,537	14,370,638
AGENCY TOTAL	\$45,381,998	\$41,977,290	\$28,001,090

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
802 Administration - MOIT	8	2	1	11
803 Enterprise Innovation and Application Services	26	1	-6	21
804 Enterprise Unified Call Center	246	0	-181	65
805 Enterprise IT Delivery Services	15	0	5	20
AGENCY TOTAL	295	3	-181	117

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-472,575	-2,643,388	-3,078,232
1 Salaries	15,497,491	16,156,880	8,026,625
2 Other Personnel Costs	6,712,797	7,045,961	2,922,881
3 Contractual Services	17,939,752	11,750,445	10,790,182
4 Materials and Supplies	69,319	116,829	64,020
5 Equipment - \$4,999 or less	4,718,083	9,160,556	7,966,782
6 Equipment - \$5,000 and over	858,612	326,000	1,266,076
7 Grants, Subsidies and Contributions	58,519	64,007	42,756
AGENCY TOTAL	\$45,381,998	\$41,977,290	\$28,001,090

Service 802: Administration - MOIT**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,209,855	7	\$1,184,030	8	\$1,549,005	11
TOTAL	\$1,209,855	7	\$1,184,030	8	\$1,549,005	11

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget creates three new positions and reclassifies one instead of relying on contractual employees. The agency plans to rely less on contractual employees in this service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,184,030
Changes with service impacts	
Create 3 new positions	298,993
Reclassify Operations Officer III position	36,720
Decrease funding for contractual employees	(100,062)
Adjustments with no service impact	
Cost of Living Salary Adjustment	83,972
Adjustment for pension cost allocation	25,325
Adjustment for health benefit costs	13,923
Adjustment for City fleet rental and repair charges	(372)
Adjustment for City building rental charges	(3,524)
Change in allocation for Workers Compensation expense	2,284
Change in inter-agency transfer credits	(3,755)
Increase in employee compensation and benefits	5,741
Increase in contractual services expenses	3,773
Increase in operating supplies and equipment	1,957
FISCAL 2017 RECOMMENDED BUDGET	\$1,549,005

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-184,091	-187,773	-191,528	-3,755
1 Salaries	504,512	669,352	927,867	258,515
2 Other Personnel Costs	191,738	206,370	312,467	106,097
3 Contractual Services	465,182	469,756	469,633	-123
4 Materials and Supplies	14,746	20,522	20,932	410
5 Equipment - \$4,999 or less	183,508	4,067	5,614	1,547
7 Grants, Subsidies and Contributions	34,260	1,736	4,020	2,284
TOTAL OBJECTS	\$1,209,855	\$1,184,030	\$1,549,005	\$364,975
EXPENDITURES BY ACTIVITY:				
1 Administration	1,194,313	1,184,030	1,549,005	364,975
56 Workers Compensation Expenses	15,542	0	0	0
TOTAL ACTIVITIES	\$1,209,855	\$1,184,030	\$1,549,005	\$364,975
EXPENDITURES BY FUND:				
General	1,209,855	1,184,030	1,549,005	364,975
TOTAL FUNDS	\$1,209,855	\$1,184,030	\$1,549,005	\$364,975

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 802 Administration - MOIT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	43,665	-1	-43,665	0	0
1908	FISCAL ADMINISTRATOR	931	0	0	0	0	1	70,992	1	70,992
31102	ADMINISTRATIVE OFFICER II	115	1	0	1	67,320	-1	-67,320	0	0
31103	ADMINISTRATIVE OFFICER III	118	1	0	1	78,234	-1	-78,234	0	0
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	68,666	1	68,666
31110	OPERATIONS OFFICER II	927	0	0	0	0	1	83,752	1	83,752
31111	OPERATIONS OFFICER III	929	0	0	0	0	1	85,578	1	85,578
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	47,940	-1	-47,940	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	40,334	0	0	1	40,334
33677	HR GENERALIST II	923	0	0	0	0	1	58,344	1	58,344
33679	HR BUSINESS PARTNER	931	1	0	1	84,252	0	0	1	84,252
84	OPERATIONS SPECIALIST II	907	0	1	1	43,887	0	0	1	43,887
90	OPERATIONS MANAGER I	939	1	0	1	117,489	0	0	1	117,489
94	OPERATIONS DIRECTOR II	969	0	1	1	106,700	0	0	1	106,700
97	EXECUTIVE DIRECTOR III	992	1	0	1	166,464	0	0	1	166,464
Total 1 Permanent Full-time			8	2	10	796,285	1	130,173	11	926,458
Total All Funds			8	2	10	796,285	1	130,173	11	926,458

Service 803: Enterprise Innovation and Application Services**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,259,639	25	\$6,665,120	26	\$6,893,918	21
TOTAL	\$8,259,639	25	\$6,665,120	26	\$6,893,918	21

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Modernization of mainframe applications	N/A	N/A	20	35	35	50	50
Efficiency	% of Mainframe reports provided on self-serve dashboards	N/A	N/A	8%	10%	20%	30%	40%
Effectiveness	# City systems data available in the City Data Warehouse	N/A	N/A	8	10	20	30	40
Outcome	# of datasets made available to the public on OpenBaltimore	N/A	N/A	75	10	98	30	40

There are currently 28 datasets in OpenBaltimore and EGIS plans on adding at least 10 additional datasets during Fiscal 2017.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget abolishes 5 positions from this service. The service will use the savings to reclassify other positions and fund an increase for highly skilled contractual workers, allowing for better management of City applications.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$6,665,120
Changes with service impacts		
Reclassify 5 positions		236,492
Abolishment of 5 positions		(634,495)
Increase funding for software purchasing and licensing		131,000
Increase funding for contractual application support services		415,613
Adjustments with no service impact		
Cost of Living Salary Adjustment		7,431
Adjustment for pension cost allocation		46,588
Adjustment for health benefit costs		(6,809)
Adjustment for agency energy costs		(8)
Change in allocation for Workers Compensation expense		2,032
Change in inter-agency transfer credits		(15,044)
Increase in employee compensation and benefits		11,480
Increase in contractual services expenses		30,711
Increase in operating supplies and equipment		3,807
FISCAL 2017 RECOMMENDED BUDGET		\$6,893,918

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-971,252	-752,208	-767,252	-15,044
1 Salaries	1,925,786	1,620,026	1,450,174	-169,852
2 Other Personnel Costs	830,141	800,600	631,139	-169,461
3 Contractual Services	5,661,219	4,423,829	4,870,145	446,316
4 Materials and Supplies	179	0	0	0
5 Equipment - \$4,999 or less	623,616	567,231	571,038	3,807
6 Equipment - \$5,000 and over	189,950	0	131,000	131,000
7 Grants, Subsidies and Contributions	0	5,642	7,674	2,032
TOTAL OBJECTS	\$8,259,639	\$6,665,120	\$6,893,918	\$228,798
EXPENDITURES BY ACTIVITY:				
2 Application Support	6,046,453	2,738,438	2,670,234	-68,204
5 Project Management Office	2,213,186	1,359,274	1,564,509	205,235
6 Mainframe	0	2,121,408	1,664,446	-456,962
7 Data Warehouse	0	446,000	446,000	0
8 GIS	0	0	548,729	548,729
TOTAL ACTIVITIES	\$8,259,639	\$6,665,120	\$6,893,918	\$228,798
EXPENDITURES BY FUND:				
General	8,259,639	6,665,120	6,893,918	228,798
TOTAL FUNDS	\$8,259,639	\$6,665,120	\$6,893,918	\$228,798

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 803 Enterprise Innovation and Application Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
General Fund										
1	Permanent Full-time									
10153	IT PROJECT MANAGER	929	7	0	7	631,788	-1	-66,912	6	564,876
33132	COMPUTER OPERATOR III	86	1	0	1	53,708	-1	-53,708	0	0
33133	COMPUTER OPERATOR IV	88	3	0	3	156,070	-3	-156,070	0	0
33135	COMPUTER OPERATOR SUPERVISOR	906	1	0	1	63,852	-1	-63,852	0	0
33151	SYSTEMS ANALYST	927	8	0	8	632,298	-1	-64,770	7	567,528
33155	SYSTEMS SUPERVISOR	931	2	0	2	180,132	0	0	2	180,132
33183	EDP DATA TECHNICIAN III	86	2	0	2	103,212	-2	-103,212	0	0
33185	EDP DATA TECHNICIAN SUPERVISOR	906	1	0	1	59,262	-1	-59,262	0	0
33187	GIS ANALYST	927	1	0	1	66,670	3	200,009	4	266,679
33190	GIS SUPERVISOR	927	0	0	0	0	1	79,764	1	79,764
93	OPERATIONS DIRECTOR I	967	0	1	1	99,552	0	0	1	99,552
Total 1 Permanent Full-time			26	1	27	2,046,544	-6	-288,013	21	1,758,531
Total All Funds			26	1	27	2,046,544	-6	-288,013	21	1,758,531

Service 804: Enterprise Unified Call Center**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

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

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$17,874,794	196	\$16,364,981	195	\$5,187,529	65
Special	\$4,076,905	51	\$4,053,622	51	-	-
TOTAL	\$21,951,699	247	\$20,418,603	246	\$5,187,529	65

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of calls received for City services and general information (311)	432,928	448,965	506,216	440,000	559,422	565,000	550,000
Effectiveness	% of calls answered within 60 seconds in City services (311)	89%	92%	92%	89%	90%	90%	90%
Effectiveness	Average time (in seconds) to answer in City Services	12	18	18	N/A	26	30	10

Call volume continues to increase in the 311 non-emergency unit. Answer times can be improved and hold times decreased by offering self service options. Self Service options will be available with a new telephone system.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget reflects the move of dispatch services to the Police Department and 911 services to the Fire Department.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$16,364,981
<u>Adjustments with no service impact</u>	
Transfer of dispatch function to Police Department	(7,590,571)
Transfer of 911 function to Fire Department	(3,986,621)
Increase in overtime expenses	298,375
Cost of Living Salary Adjustment	64,625
Adjustment for pension cost allocation	28,806
Adjustment for health benefit costs	6,623
Change in allocation for Workers Compensation expense	9,434
Change in inter-agency transfer credits	(20,543)
Decrease in contractual services expenses	(41,694)
Increase in operating supplies and equipment	54,114
FISCAL 2017 RECOMMENDED BUDGET	\$5,187,529

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,682,624	-652,641	-1,047,671	-395,030
1 Salaries	12,299,111	12,230,549	3,282,865	-8,947,684
2 Other Personnel Costs	5,300,862	5,585,148	1,364,382	-4,220,766
3 Contractual Services	2,434,258	1,426,435	173,592	-1,252,843
4 Materials and Supplies	53,812	96,307	35,088	-61,219
5 Equipment - \$4,999 or less	222,667	1,679,431	1,355,519	-323,912
7 Grants, Subsidies and Contributions	13,556	53,374	23,754	-29,620
TOTAL OBJECTS	\$22,006,890	\$20,418,603	\$5,187,529	\$-15,231,074
EXPENDITURES BY ACTIVITY:				
1 311 Service	4,329,688	4,829,277	5,187,529	358,252
2 Dispatch	10,198,109	7,549,083	0	-7,549,083
3 911 Service	7,479,093	8,040,243	0	-8,040,243
TOTAL ACTIVITIES	\$22,006,890	\$20,418,603	\$5,187,529	\$-15,231,074
EXPENDITURES BY FUND:				
General	17,929,985	16,364,981	5,187,529	-11,177,452
Special	4,076,905	4,053,622	0	-4,053,622
TOTAL FUNDS	\$22,006,890	\$20,418,603	\$5,187,529	\$-15,231,074

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 804 Enterprise Unified Call Center

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10241	IT DIVISION MANAGER	942	2	0	2	222,768	-1	-103,734	1	119,034
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	74,260	1	74,260
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	40,291	-1	-40,291	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	30,112	-1	-30,112	0	0
33215	OFFICE SUPERVISOR	84	1	0	1	48,247	-1	-48,247	0	0
33232	SECRETARY II	78	1	0	1	30,112	-1	-30,112	0	0
33253	TYPIST III	78	1	0	1	38,892	-1	-38,892	0	0
33330	EMERGENCY DISPATCHER	87	75	0	75	3,673,550	-75	-3,673,550	0	0
33335	EMERGENCY DISPATCH SUPERVISOR	89	7	0	7	409,283	-7	-409,283	0	0
33351	911 OPERATOR	85	41	0	41	1,820,497	-41	-1,820,497	0	0
33361	CALL CENTER AGENT I	80	53	0	53	2,025,123	-1	-70,424	52	1,954,699
33362	CALL CENTER AGENT II	84	2	0	2	83,706	0	0	2	83,706
33365	CALL CENTER SUPERVISOR	88	6	0	6	310,337	0	0	6	310,337
33366	CALL CENTER OPERATIONS MANAGER	923	2	0	2	129,132	-1	-61,812	1	67,320
33672	TRAINING OFFICER	927	2	0	2	124,032	0	0	2	124,032
Total 1 Permanent Full-time			195	0	195	8,986,082	-130	-6,252,694	65	2,733,388
Special Fund										
1	Permanent Full-time									
33351	911 OPERATOR	85	41	0	41	1,818,949	-41	-1,818,949	0	0
33352	911 LEAD OPERATOR	86	5	0	5	250,325	-5	-250,325	0	0
33355	911 OPERATOR SUPERVISOR	88	4	0	4	229,160	-4	-229,160	0	0
33366	CALL CENTER OPERATIONS MANAGER	923	1	0	1	58,344	-1	-58,344	0	0
Total 1 Permanent Full-time			51	0	51	2,356,778	-51	-2,356,778	0	0
Total All Funds			246	0	246	11,342,860	-181	-8,609,472	65	2,733,388

Service 805: Enterprise IT Delivery Services**Priority Outcome: Innovative Government****Agency: M-R: Office of Information Technology**

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

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,923,637	8	\$5,735,427	11	\$6,064,652	15
Internal Service	\$7,953,177	8	\$7,974,110	4	\$8,305,986	5
Special	\$28,800	-	-	-	-	-
TOTAL	\$13,905,614	16	\$13,709,537	15	\$14,370,638	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	% of Helpdesk mean acknowledgement response times for critical priority tickets within 15 minutes	N/A	N/A	80%	85%	80%	90%	87%
Effectiveness	Availability of critical systems	N/A	N/A	94%	98%	99%	99%	99%
Effectiveness	% of Helpdesk resolution times for critical priority tickets within 4 hours	N/A	N/A	50%	75%	93%	75%	75%
Outcome	% of users who are able to complete a BaltimoreCity.gov transaction	N/A	N/A	25%	70%	78%	70%	70%

MOIT has the sole responsibility for providing 100% support of the City of Baltimore's network infrastructure that currently supports 15,000 users across the City of Baltimore. Currently, MOIT is meeting or exceeding the performance measures in place and providing 90% network uptime and 98% uptime to citizens using the City provided public Wi-Fi network.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget supports one new IT Division Manager and three new IT Specialist positions. These new positions provide MOIT with the necessary resources to expedite response to issues as they arise; mitigating potential problems in the future.
- The recommended budget for the 800 MHz Internal Service Fund reflects the full costs of operating the system. These costs were redistributed among City agencies based on the number of system radios they use.
- The Fiscal 2017 budget reflects a reorganization of several activities in this service to better reflect the agency's operations.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$5,735,427
<u>Changes with service impacts</u>	
Create new IT Division Manager and 3 new IT Specialist positions	249,078
<u>Adjustments with no service impact</u>	
Cost of Living Salary Adjustment	15,789
Adjustment for pension cost allocation	54,045
Adjustment for health benefit costs	32,699
Change in allocation for Workers Compensation expense	3,094
Change in inter-agency transfer credits	(21,015)
Increase in employee compensation and benefits	34,804
Decrease in contractual services expenses	(470,849)
Increase in operating supplies and equipment	431,580
FISCAL 2017 RECOMMENDED BUDGET	\$6,064,652

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-999,856	-1,050,766	-1,071,781	-21,015
1 Salaries	768,082	1,636,953	2,365,719	728,766
2 Other Personnel Costs	390,056	453,843	614,893	161,050
3 Contractual Services	9,379,093	5,430,425	5,276,812	-153,613
4 Materials and Supplies	582	0	8,000	8,000
5 Equipment - \$4,999 or less	3,688,292	6,909,827	6,034,611	-875,216
6 Equipment - \$5,000 and over	668,662	326,000	1,135,076	809,076
7 Grants, Subsidies and Contributions	10,703	3,255	7,308	4,053
TOTAL OBJECTS	\$13,905,614	\$13,709,537	\$14,370,638	\$661,101
EXPENDITURES BY ACTIVITY:				
1 Infrastructure Support Services	3,493,259	3,886,235	9,451,234	5,564,999
5 Customer Support Service	2,259,087	1,316,625	1,500,168	183,543
6 Information Security	0	532,567	542,643	10,076
7 Server Maintenance	0	0	2,248,076	2,248,076
8 Network Maintenance	0	0	566,716	566,716
9 Fiber	0	0	61,801	61,801
10 800 MHZ	5,983,919	4,709,509	0	-4,709,509
11 Hardware/ Software Replacement	1,365,349	3,264,601	0	-3,264,601
12 Casino Support-Fiberoptic Infrastructure	804,000	0	0	0
TOTAL ACTIVITIES	\$13,905,614	\$13,709,537	\$14,370,638	\$661,101
EXPENDITURES BY FUND:				
General	5,723,546	5,735,427	6,064,652	329,225
Internal Service	7,349,268	7,974,110	8,305,986	331,876
Special	832,800	0	0	0
TOTAL FUNDS	\$13,905,614	\$13,709,537	\$14,370,638	\$661,101

AGENCY: 4303 M-R: Office of Information Technology

SERVICE: 805 Enterprise IT Delivery Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

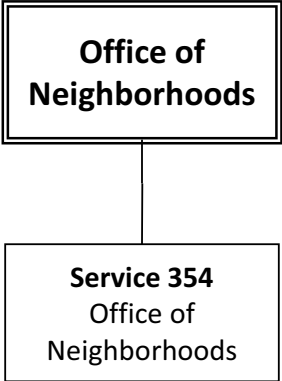
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
General Fund										
1	Permanent Full-time									
10153	IT PROJECT MANAGER	929	1	0	1	85,272	0	0	1	85,272
10241	IT DIVISION MANAGER	942	2	0	2	239,564	1	119,782	3	359,346
33159	INFORMATION TECHNOLOGY SPECIAL	902	6	0	6	311,754	3	155,877	9	467,631
91	OPERATIONS MANAGER II	942	2	-1	1	93,738	0	0	1	93,738
94	OPERATIONS DIRECTOR II	969	0	1	1	144,228	0	0	1	144,228
	Total 1 Permanent Full-time		11	0	11	874,556	4	275,659	15	1,150,215
Internal Service Fund										
1	Permanent Full-time									
10153	IT PROJECT MANAGER	929	2	0	2	196,656	0	0	2	196,656
33159	INFORMATION TECHNOLOGY SPECIAL	902	2	0	2	126,480	0	0	2	126,480
90000	NEW POSITION	900	0	0	0	0	1	104,040	1	104,040
	Total 1 Permanent Full-time		4	0	4	323,136	1	104,040	5	427,176
	Total All Funds		15	0	15	1,197,692	5	379,699	20	1,577,391

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M-R: Office of Neighborhoods

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Office of Neighborhoods

Budget: \$806,762

Positions: 10

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	713,919	784,024	806,762
AGENCY TOTAL	\$713,919	\$784,024	\$806,762

Overview

The mission of the Office of Neighborhoods is to ensure that City government is an effective partner with communities in improving the quality of life in neighborhoods.

The Office of Neighborhoods was created to aid neighborhoods and community organizations working in collaboration with the City. The office manages six neighborhood liaisons, who act as a one-stop troubleshooters for community organizations, connecting neighborhoods with City services across agencies' areas of responsibilities. In addition to the neighborhood liaisons, other staff functions include City-community coordination and liaisons to ethnic communities.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
354 Office of Neighborhoods	713,919	784,024	806,762
AGENCY TOTAL	\$713,919	\$784,024	\$806,762

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
354 Office of Neighborhoods	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-85,046	-81,866	-83,503
1 Salaries	531,529	570,110	593,795
2 Other Personnel Costs	225,194	247,841	249,328
3 Contractual Services	18,457	24,782	25,276
4 Materials and Supplies	11,933	12,852	13,109
5 Equipment - \$4,999 or less	11,689	8,135	5,103
7 Grants, Subsidies and Contributions	163	2,170	3,654
AGENCY TOTAL	\$713,919	\$784,024	\$806,762

Service 354: Office of Neighborhoods**Priority Outcome: Innovative Government****Agency: M-R: Office of Neighborhoods**

Service Description: This service is responsible for making the Mayor's Office and City government accessible to the citizens. The Mayor's Office of Neighborhoods (MON) works with residents to improve their quality of life and to strengthen neighborhoods.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$713,919	10	\$784,024	10	\$806,762	10
TOTAL	\$713,919	10	\$784,024	10	\$806,762	10

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$784,024
Adjustments with no service impact	
Cost of Living Salary Adjustment	21,726
Adjustment for pension cost allocation	7,558
Adjustment for health benefit costs	(6,832)
Change in allocation for Workers Compensation expense	1,484
Change in inter-agency transfer credits	(1,637)
Increase in employee compensation and benefits	2,720
Increase in contractual services expenses	494
Decrease in operating supplies and equipment	(2,775)
FISCAL 2017 RECOMMENDED BUDGET	\$806,762

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-85,046	-81,866	-83,503	-1,637
1 Salaries	531,529	570,110	593,795	23,685
2 Other Personnel Costs	225,194	247,841	249,328	1,487
3 Contractual Services	18,457	24,782	25,276	494
4 Materials and Supplies	11,933	12,852	13,109	257
5 Equipment - \$4,999 or less	11,689	8,135	5,103	-3,032
7 Grants, Subsidies and Contributions	163	2,170	3,654	1,484
TOTAL OBJECTS	\$713,919	\$784,024	\$806,762	\$22,738
EXPENDITURES BY ACTIVITY:				
1 Neighborhoods	713,872	784,024	806,762	22,738
56 Worker's Compensation Expenses	47	0	0	0
TOTAL ACTIVITIES	\$713,919	\$784,024	\$806,762	\$22,738
EXPENDITURES BY FUND:				
General	713,919	784,024	806,762	22,738
TOTAL FUNDS	\$713,919	\$784,024	\$806,762	\$22,738

AGENCY: 4353 M-R: Office of Neighborhoods

SERVICE: 354 Office of Neighborhoods

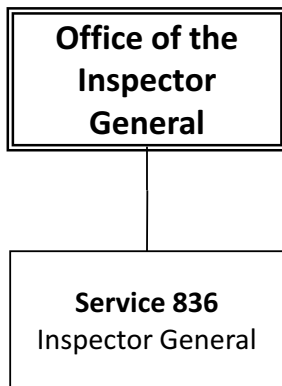
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	1	0	1	54,060	0	0	1	54,060
138	STAFF ASST (ELECTED OFFICIAL)	903	4	0	4	198,186	0	0	4	198,186
85	OPERATIONS OFFICER I	923	4	0	4	234,804	0	0	4	234,804
90	OPERATIONS MANAGER I	939	1	0	1	99,348	0	0	1	99,348
	Total 1 Permanent Full-time		10	0	10	586,398	0	0	10	586,398
	Total All Funds		10	0	10	586,398	0	0	10	586,398



M-R: Office of the Inspector General

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Office of the Inspector General

Budget: \$784,665

Positions: 10

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	685,841	741,280	784,665
AGENCY TOTAL	\$685,841	\$741,280	\$784,665

Overview

The mission of the Office of the Inspector General is to conduct and supervise objective and independent reviews and investigations relating to the operation of City government.

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

Fiscal 2017 Budget Highlights:

- The OIG still has one position handling issues related to DPW, one position handling issues related to DOT, and one position handling general issues related to both Police and Fire. The costs of these positions are covered by the agencies being provided with investigation services.
- Starting in Fiscal 2017 the agency will have one position handling issues related to worker's compensation and disability fraud within Police and Fire. The position is funded by the Fire and Police Employees' Retirement System.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
836 Inspector General	685,841	741,280	784,665
AGENCY TOTAL	\$685,841	\$741,280	\$784,665

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
836 Inspector General	9	0	1	10
AGENCY TOTAL	9	0	1	10

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-261,568	-328,468	-439,425
1 Salaries	656,574	727,191	843,705
2 Other Personnel Costs	226,759	268,763	295,785
3 Contractual Services	51,201	60,390	67,199
4 Materials and Supplies	5,451	4,943	8,644
5 Equipment - \$4,999 or less	3,556	6,508	5,103
6 Equipment - \$5,000 and over	3,640	0	0
7 Grants, Subsidies and Contributions	228	1,953	3,654
AGENCY TOTAL	\$685,841	\$741,280	\$784,665

Service 836: Inspector General**Priority Outcome: Innocative Government****Agency: M-R: Office of the Inspector General**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$685,841	9	\$741,280	9	\$784,665	10
TOTAL	\$685,841	9	\$741,280	9	\$784,665	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Effectiveness	% of recommendations accepted	95%	79%	100%	90%	76%	90%	90%
Outcome	# of prosecutorial actions taken by State and Federal authorities	N/A	5	3	12	18	12	12
Outcome	Amount saved and recovered due to investigations	\$538,592	\$65,141	\$95,734	\$250,000	\$2.36 M	\$750,000	\$1 M
Outcome	Amount of annual waste identified and reported on in dollars	\$406,000	\$601,000	\$0	\$1.5 M	\$380,497	\$1.5 M	\$1.5 M

A key goal of the Inspector General's Office is to identify malfeasance and recover lost funds, with a target this year of saving and recovering \$1,000,000.

MAJOR BUDGET ITEMS

- For Fiscal 2017 the Office of the OIG will have a new position dedicated to disability and pension fraud in the Police and Fire Departments.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$741,280
Changes with service impacts	
Creation of one position to investigate Police and Fire claims	103,603
Increase in inter-agency transfer credits from F & P pension system assets to fund this position	(103,603)
Adjustments with no service impact	
Cost of Living Salary Adjustment	37,797
Adjustment for pension cost allocation	11,770
Adjustment for health benefit costs	(14,414)
Adjustment for City fleet rental and repair charges	5,671
Change in allocation for Workers Compensation expense	1,701
Change in inter-agency transfer credits	(7,354)
Increase in employee compensation and benefits	4,780
Increase in contractual services expenses	1,138
Increase in operating supplies and equipment	2,296
FISCAL 2017 RECOMMENDED BUDGET	\$784,665

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

SERVICE: 836 Inspector General

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-261,568	-328,468	-439,425	-110,957
1 Salaries	656,574	727,191	843,705	116,514
2 Other Personnel Costs	226,759	268,763	295,785	27,022
3 Contractual Services	51,201	60,390	67,199	6,809
4 Materials and Supplies	5,451	4,943	8,644	3,701
5 Equipment - \$4,999 or less	3,556	6,508	5,103	-1,405
6 Equipment - \$5,000 and over	3,640	0	0	0
7 Grants, Subsidies and Contributions	228	1,953	3,654	1,701
TOTAL OBJECTS	\$685,841	\$741,280	\$784,665	\$43,385
EXPENDITURES BY ACTIVITY:				
1 Inspector General	685,841	741,280	784,665	43,385
TOTAL ACTIVITIES	\$685,841	\$741,280	\$784,665	\$43,385
EXPENDITURES BY FUND:				
General	685,841	741,280	784,665	43,385
TOTAL FUNDS	\$685,841	\$741,280	\$784,665	\$43,385

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

SERVICE: 836 Inspector General

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	61,571	0	0	1	61,571
10210	OIG AGENT	927	5	0	5	384,171	1	76,834	6	461,005
10211	OIG LEAD AGENT	929	1	0	1	83,334	0	0	1	83,334
85	OPERATIONS OFFICER I	923	1	0	1	85,884	0	0	1	85,884
91	OPERATIONS MANAGER II	942	1	0	1	143,616	0	0	1	143,616
	Total 1 Permanent Full-time		9	0	9	758,576	1	76,834	10	835,410
	Total All Funds		9	0	9	758,576	1	76,834	10	835,410



M-R: Office of the Labor Commissioner

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**Office of the
Labor
Commissioner**

Service 128
Labor Contract
Negotiations and
Administration

Office of the Labor Commissioner

Budget: \$802,840

Positions: 6

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	707,373	805,453	802,840
AGENCY TOTAL	\$707,373	\$805,453	\$802,840

Overview

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employee collective bargaining units.

The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, arbitrating employee disputes with City agencies, consulting with the administration on labor relations issues, and recommending new and revising existing policies on employee labor relations.

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

- The recommended budget will maintain the current level of service.
- The Office of the Labor Commissioner will be negotiating three year contracts with all bargaining units during Fiscal 2017.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
128 Labor Contract Negotiations and Administration	707,373	805,453	802,840
AGENCY TOTAL	\$707,373	\$805,453	\$802,840

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
128 Labor Contract Negotiations and Administration	6	0	0	6
AGENCY TOTAL	6	0	0	6

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	408,954	453,068	437,154
2 Other Personnel Costs	178,897	182,344	185,769
3 Contractual Services	108,051	160,038	169,061
4 Materials and Supplies	2,511	4,634	4,726
5 Equipment - \$4,999 or less	4,342	4,067	3,572
7 Grants, Subsidies and Contributions	4,618	1,302	2,558
AGENCY TOTAL	\$707,373	\$805,453	\$802,840

Service 128: Labor Contract Negotiations and Administration**Priority Outcome: Innovative Government****Agency: M-R: Office of the Labor Commissioner**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$707,373	5	\$805,453	6	\$802,840	6
TOTAL	\$707,373	5	\$805,453	6	\$802,840	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of training sessions provided to agencies	10	10	4	30	15	5	10
Output	\$ savings from settling grievances before arbitration	N/A	N/A	N/A	New	\$97,500	\$10,000	\$10,000
Efficiency	% of contractual negotiations completed without the need for retroactive payments	100%	80%	11%	100%	50%	100%	100%
Effectiveness	% of proposed dollar savings of requested contract/MOU changes approved by bargaining units	100%	100%	5%	45%	2%	50%	20%
The first two effectiveness measures indicate how well the office is facilitating the bargaining of contracts with City unions, which is a key part of this agency's job.								

MAJOR BUDGET ITEMS

- In Fiscal 2017 the Office of the Labor Commissioner will be involved with handling negotiations for three year agreements with all unions.
- One of the major expenses for the Office of the Labor Commissioner is a contract for an attorney who assists with labor negotiations
- The Office of the Labor Commissioner is currently involved in Fire and Police arbitration.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET		\$805,453
Adjustments with no service impact		
Cost of Living Salary Adjustment		9,006
Adjustment for pension cost allocation		5,445
Adjustment for health benefit costs		(3,871)
Adjustment for City building rental charges		5,408
Change in allocation for Workers Compensation expense		1,256
Increase in employee compensation and benefits		(23,069)
Increase in contractual services expenses		3,615
Decrease in operating supplies and equipment		(403)
FISCAL 2017 RECOMMENDED BUDGET		\$802,840

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	408,954	453,068	437,154	-15,914
2 Other Personnel Costs	178,897	182,344	185,769	3,425
3 Contractual Services	108,051	160,038	169,061	9,023
4 Materials and Supplies	2,511	4,634	4,726	92
5 Equipment - \$4,999 or less	4,342	4,067	3,572	-495
7 Grants, Subsidies and Contributions	4,618	1,302	2,558	1,256
TOTAL OBJECTS	\$707,373	\$805,453	\$802,840	\$-2,613
EXPENDITURES BY ACTIVITY:				
1 Labor Relations	706,798	805,453	802,840	-2,613
56 Workers' Compensation Expenses	575	0	0	0
TOTAL ACTIVITIES	\$707,373	\$805,453	\$802,840	\$-2,613
EXPENDITURES BY FUND:				
General	707,373	805,453	802,840	-2,613
TOTAL FUNDS	\$707,373	\$805,453	\$802,840	\$-2,613

AGENCY: 4341 M-R: Office of the Labor Commissioner

SERVICE: 128 Labor Contract Negotiations and Administration

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	46,266	0	0	1	46,266
114	LABOR RELATIONS SPECIALIST	927	1	0	1	74,154	0	0	1	74,154
702	ADM COORDINATOR	87	1	0	1	53,628	0	0	1	53,628
708	OFFICE ASST III	78	1	0	1	30,265	0	0	1	30,265
86	OPERATIONS OFFICER II	927	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	99,246	0	0	1	99,246
95	EXECUTIVE DIRECTOR I	990	1	-1	0	0	0	0	0	0
96	EXECUTIVE DIRECTOR II	991	0	1	1	131,376	0	0	1	131,376
	Total 1 Permanent Full-time		6	0	6	434,935	0	0	6	434,935
	Total All Funds		6	0	6	434,935	0	0	6	434,935



M-R: Self-Insurance Fund

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Self-Insurance Fund

Budget: \$19,358,438

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	21,004,754	23,347,275	19,358,438
AGENCY TOTAL	\$21,004,754	\$23,347,275	\$19,358,438

Overview

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

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

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

In Fiscal 2017 the City is funding risk management costs based on a 50/50 split of experience and exposure, which is consistent with best practices among peer jurisdictions. Workers compensation costs, which are budgeted in agency services, increased from \$42.2 million to \$50.8 million in Fiscal 2017. The recommendation includes contributions for self-insured property, auto liability, and general tort claims, all of which declined in Fiscal 2017 due to the new funding methodology. The Fiscal 2017 recommendation also includes funding for insurance costs, administrative costs, and \$5.5 million to pay down an accumulated unfunded liability in the Self-Insurance Fund.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
126 Contribution to Self-Insurance Fund	21,004,754	23,347,275	19,358,438
AGENCY TOTAL	\$21,004,754	\$23,347,275	\$19,358,438

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
7 Grants, Subsidies and Contributions	21,004,754	23,347,275	19,358,438
AGENCY TOTAL	\$21,004,754	\$23,347,275	\$19,358,438

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

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
7 Grants, Subsidies and Contributions	21,004,754	23,347,275	19,358,438	-3,988,837
TOTAL OBJECTS	\$21,004,754	\$23,347,275	\$19,358,438	\$-3,988,837
EXPENDITURES BY ACTIVITY:				
1 Property and Reserve	1,364,938	1,315,599	944,499	-371,100
3 Auto/Animal Liability	1,112,708	702,456	709,846	7,390
5 General Tort Liability	2,303,268	1,858,653	1,520,518	-338,135
6 Insurance	1,697,688	2,681,668	1,686,244	-995,424
7 Amortization of Unfunded Liability	1,690,429	6,716,350	5,500,000	-1,216,350
9 Risk Management Administration	11,449,826	8,131,216	7,508,434	-622,782
11 Unemployment Compensation	1,385,897	1,441,333	988,897	-452,436
13 Workers' Compensation	0	500,000	500,000	0
TOTAL ACTIVITIES	\$21,004,754	\$23,347,275	\$19,358,438	\$-3,988,837
EXPENDITURES BY FUND:				
General	21,004,754	23,347,275	19,358,438	-3,988,837
TOTAL FUNDS	\$21,004,754	\$23,347,275	\$19,358,438	\$-3,988,837

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M-R: Retirees' Benefits

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Retirees' Benefits

Budget: \$67,738,097

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	50,311,186	55,335,181	67,738,097
AGENCY TOTAL	\$50,311,186	\$55,335,181	\$67,738,097

Overview

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

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund. The Fiscal 2017 General Fund budget recommendation includes a \$3.5 million contribution to the Trust above and beyond claims costs.

Several changes to health care plans were made in Fiscal 2011 through Fiscal 2014, collectively reducing the City's costs by more than \$135 million compared to baseline estimates. The Fiscal 2017 Recommended Budget reflects projected costs of \$91 million below baseline estimates. Based on these health care reforms and the implementation of the Affordable Care Act, the City's unfunded OPEB Liability has decreased from \$2.087 billion in the Fiscal 2011 valuation to \$747 million in the most recent Fiscal 2015 valuation. Recent claims experience and the introduction of specialty drugs, including cancer and Hepatitis C medications, have increased the City's payments towards prescription drug costs for retirees, from \$30.8 million in Fiscal 2016 to \$36.6 million in Fiscal 2017. The Fiscal 2011-2017 changes are summarized below:

Fiscal 2011 Changes

- 10% prescription drug premium co-share for retirees

Fiscal 2012 Changes

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

Fiscal 2013 Changes

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

Fiscal 2014 Changes

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

Fiscal 2016 Changes

- The City discontinued provision of erectile dysfunction drug coverage for City retirees. This change in coverage is expected to generate \$350,000 in savings in Fiscal 2016 and \$600,000 in annualized savings for Fiscal 2017.

Fiscal 2017 Changes

- The City will explore potential changes to retiree health coverage during Fiscal 2017, with the goal of reducing City costs and retiree health premium payments. These changes are expected to save the City \$3.5 million during Fiscal 2017.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
351 Retirees' Benefits	50,311,186	55,335,181	67,738,097
AGENCY TOTAL	\$50,311,186	\$55,335,181	\$67,738,097

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-10,194,628	-9,313,017	-12,968,976
2 Other Personnel Costs	-2,035,821	-6,606,537	4,010,050
3 Contractual Services	58,270,212	60,395,040	63,815,296
7 Grants, Subsidies and Contributions	4,271,423	10,859,695	12,881,727
AGENCY TOTAL	\$50,311,186	\$55,335,181	\$67,738,097

AGENCY: 4376 M-R: Retirees' Benefits

SERVICE: 351 Retirees' Benefits

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-10,194,628	-9,313,017	-12,968,976	-3,655,959
2 Other Personnel Costs	-2,035,821	-6,606,537	4,010,050	10,616,587
3 Contractual Services	58,270,212	60,395,040	63,815,296	3,420,256
7 Grants, Subsidies and Contributions	4,271,423	10,859,695	12,881,727	2,022,032
TOTAL OBJECTS	\$50,311,186	\$55,335,181	\$67,738,097	\$12,402,916
EXPENDITURES BY ACTIVITY:				
1 Retirees' Benefits	56,234,391	61,617,415	71,427,324	9,809,909
4 Affordable Care Act Fees	835,649	4,760,783	2,875,999	-1,884,784
5 OPEB Trust Contribution	3,500,000	3,500,000	3,570,000	70,000
15 Transfers	-10,258,854	-14,543,017	-10,135,226	4,407,791
TOTAL ACTIVITIES	\$50,311,186	\$55,335,181	\$67,738,097	\$12,402,916
EXPENDITURES BY FUND:				
General	50,311,186	55,335,181	67,738,097	12,402,916
TOTAL FUNDS	\$50,311,186	\$55,335,181	\$67,738,097	\$12,402,916



M-R: TIF Debt Service

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TIF Debt Service

Budget: \$16,844,756

Positions: 0

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	5,996,044	11,562,093	16,844,756
AGENCY TOTAL	\$5,996,044	\$11,562,093	\$16,844,756

Overview

Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes. Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

The General Fund recommendation for Fiscal 2017 is \$16.84 million, an increase of \$5.2 million from Fiscal 2016. Of this amount, \$8.8 million is related to principal and interest payments for the Belvedere Square, Clipper Mill, Harborview, Strathdale Manor, Mondawmin Mall, North Locus Point and East Baltimore Development Inc. Phase II projects. \$1.7 million is for the new Harbor Point development, and \$6.3 million is unallocated for other projects to be determined.

The following chart provides the Fiscal 2017 TIF Debt Service Recommendation for each project:

TIF Districts	Fiscal 2017 Recommendation
Belvedere Square	\$119,710
Clipper Mill	\$499,900
EBDI	\$6,119,306
Harbor Point	\$1,691,952
Harborview	\$561,600
Locust Point	\$222,900
Mondawmin Mall	\$837,338
Strathdale	\$448,050
Unallocated	\$6,344,000
Total	\$16,844,756

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
124 TIF Debt Service	5,996,044	11,562,093	16,844,756
AGENCY TOTAL	\$5,996,044	\$11,562,093	\$16,844,756

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
8 Debt Service	5,996,044	11,562,093	16,844,756
AGENCY TOTAL	\$5,996,044	\$11,562,093	\$16,844,756

AGENCY: 4315 M-R: TIF Debt Service

SERVICE: 124 TIF Debt Service

SERVICE BUDGET SUMMARY

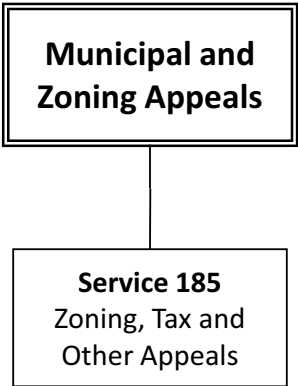
	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
8 Debt Service	5,996,044	11,562,093	16,844,756	5,282,663
TOTAL OBJECTS	\$5,996,044	\$11,562,093	\$16,844,756	\$5,282,663
EXPENDITURES BY ACTIVITY:				
1 Belvedere Square	127,861	117,454	119,710	2,256
2 Clipper Mill	611,304	585,812	499,900	-85,912
3 Harborview	629,037	628,540	561,600	-66,940
4 Strathdale Manor	473,682	480,105	448,050	-32,055
5 Harbor Point	22,875	1,396,518	1,691,952	295,434
6 Mondawmin Mall	826,453	837,834	837,338	-496
7 North Locust Point	226,083	205,612	222,900	17,288
8 EBDI Phase 2	3,078,749	5,625,218	6,119,306	494,088
64 Unallocated	0	1,685,000	6,344,000	4,659,000
TOTAL ACTIVITIES	\$5,996,044	\$11,562,093	\$16,844,756	\$5,282,663
EXPENDITURES BY FUND:				
General	5,996,044	11,562,093	16,844,756	5,282,663
TOTAL FUNDS	\$5,996,044	\$11,562,093	\$16,844,756	\$5,282,663

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Municipal Zoning and Appeals

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Municipal and Zoning Appeals

Budget: \$650,514

Positions: 10

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	462,577	630,079	650,514
AGENCY TOTAL	\$462,577	\$630,079	\$650,514

Overview

The Board of Municipal and Zoning Appeals was established under the authority of an ordinance of the City to hear and render decisions regarding zoning, condemnation and other municipal matters.

The Board of Municipal and Zoning Appeals is responsible for acting as an appellate agency for major departments of City government. Reports are issued to the City Council on ordinances requiring zoning advice. The board advises and participates in the regulation of land use; administers the Planned Unit Development ordinance; and maintains housing and neighborhood standards.

Fiscal 2017 Budget Highlights:

- The current level of service will be maintained in Fiscal 2017.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
185 Zoning, Tax and Other Appeals	462,577	630,079	650,514
AGENCY TOTAL	\$462,577	\$630,079	\$650,514

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
185 Zoning, Tax and Other Appeals	10	0	0	10
AGENCY TOTAL	10	0	0	10

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
1 Salaries	291,960	423,660	428,305
2 Other Personnel Costs	132,757	145,803	149,383
3 Contractual Services	30,482	46,249	51,627
4 Materials and Supplies	7,378	4,566	4,658
5 Equipment - \$4,999 or less	0	2,242	7,390
6 Equipment - \$5,000 and over	0	5,389	5,497
7 Grants, Subsidies and Contributions	0	2,170	3,654
AGENCY TOTAL	\$462,577	\$630,079	\$650,514

Service 185: Zoning, Tax, and Other Appeals

Priority Outcome: Stronger Neighborhoods

Agency: Municipal and Zoning Appeals

Service Description: This service provides procedures and regulations to implement the City’s Comprehensive Plan for the orderly development and the most appropriate use of land throughout the City. It provides public notice and schedules hearings on conditional use permits, variances for physical development projects, applications relating to nonconforming uses of property, street signs and off-street parking regulations.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$462,577	10	\$630,079	10	\$650,514	10
TOTAL	\$462,577	10	\$630,079	10	\$650,514	10

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Conditional Appeals	226	264	289	250	198	260	250
Efficiency	Hearings per FTE	25	35	33	35	35	35	35
Effectiveness	Average # of days from filing to written resolution	50	50	35	50	45	30	30
Outcome	# of Appeals for Judicial Review	4	7	3	4	1	5	4
Outcome	% of public hearings which result in permit application	100%	100%	100%	100%	85%	100%	90%

The "% of public hearings which result in a permit application" measure is defined as the percentage of hearings that result in a permit being approved for the appropriate project the individual wishes to undertake. A public hearing is held for every permit application.

MAJOR BUDGET ITEMS

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

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$630,079
Adjustments with no service impact	
Cost of Living Salary Adjustment	3,037
Adjustment for pension cost allocation	2,859
Adjustment for health benefit costs	1,111
Adjustment for City building rental charges	4,851
Change in allocation for Workers Compensation expense	1,484
Increase in employee compensation and benefits	1,218
Increase in contractual services expenses	527
Increase in operating supplies and equipment	5,348
FISCAL 2017 RECOMMENDED BUDGET	\$650,514

AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	291,960	423,660	428,305	4,645
2 Other Personnel Costs	132,757	145,803	149,383	3,580
3 Contractual Services	30,482	46,249	51,627	5,378
4 Materials and Supplies	7,378	4,566	4,658	92
5 Equipment - \$4,999 or less	0	2,242	7,390	5,148
6 Equipment - \$5,000 and over	0	5,389	5,497	108
7 Grants, Subsidies and Contributions	0	2,170	3,654	1,484
TOTAL OBJECTS	\$462,577	\$630,079	\$650,514	\$20,435
EXPENDITURES BY ACTIVITY:				
1 Zoning, Tax, and Other Appeals	462,577	630,079	650,514	20,435
TOTAL ACTIVITIES	\$462,577	\$630,079	\$650,514	\$20,435
EXPENDITURES BY FUND:				
General	462,577	630,079	650,514	20,435
TOTAL FUNDS	\$462,577	\$630,079	\$650,514	\$20,435

AGENCY: 7900 Municipal and Zoning Appeals

SERVICE: 185 Zoning, Tax and Other Appeals

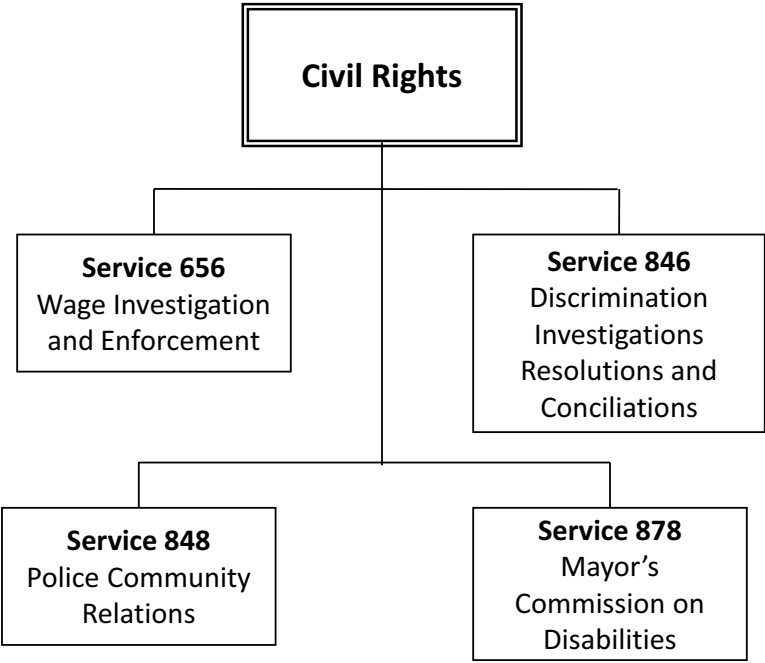
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10203	ASSISTANT COUNSEL CODE ENFORCE	929	1	0	1	65,892	0	0	1	65,892
10205	ZONING APPEALS OFFICER	927	1	0	1	69,156	0	0	1	69,156
33213	OFFICE SUPPORT SPECIALIST III	78	0	1	1	37,191	0	0	1	37,191
33253	TYPIST III	78	1	-1	0	0	0	0	0	0
42621	ZONING APPEALS ADVISOR BMZA	90	1	0	1	45,755	0	0	1	45,755
719	CHAIRMAN BMZA	85A	1	0	1	8,772	0	0	1	8,772
775	MEMBER BMZA	84A	4	0	4	32,892	0	0	4	32,892
89	OPERATIONS OFFICER V	936	1	0	1	104,448	0	0	1	104,448
	Total 1 Permanent Full-time		10	0	10	364,106	0	0	10	364,106
	Total All Funds		10	0	10	364,106	0	0	10	364,106



Office of Civil Rights

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Office of Civil Rights

Budget: \$1,898,755

Positions: 19

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	1,262,366	1,402,029	1,847,755
Federal	0	40,000	40,800
Special	0	10,000	10,200
AGENCY TOTAL	\$1,262,366	\$1,452,029	\$1,898,755

Overview

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

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

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

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

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

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

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

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

Fiscal 2017 Budget Highlights:

- The Civilian Review Board received funding to support four new positions (two Investigators, one Deputy Director, one Public Information Officer) to enable the CRB to carry out mandated investigations and offer recommendations to the City's law enforcement agencies.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
656 Wage Investigation and Enforcement	85,060	199,664	224,196
846 Discrimination Investigations, Resolutions and Conciliations	887,458	898,237	912,520
848 Police Community Relations	102,248	151,749	555,998
878 Disabilities Commission	187,600	202,379	206,041
AGENCY TOTAL	\$1,262,366	\$1,452,029	\$1,898,755

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
656 Wage Investigation and Enforcement	3	0	0	3
846 Discrimination Investigations, Resolutions and Conciliations	9	0	0	9
848 Police Community Relations	1	0	4	5
878 Disabilities Commission	2	0	0	2
AGENCY TOTAL	15	0	4	19

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-120,700	-127,137	-129,680
1 Salaries	873,668	933,330	1,182,865
2 Other Personnel Costs	325,984	310,776	507,011
3 Contractual Services	169,369	250,274	265,524
4 Materials and Supplies	6,240	10,141	7,199
5 Equipment - \$4,999 or less	7,805	61,390	50,155
7 Grants, Subsidies and Contributions	0	13,255	15,681
AGENCY TOTAL	\$1,262,366	\$1,452,029	\$1,898,755

Service 656: Wage Investigation and Enforcement

Priority Outcome: A Growing Economy

Agency: M-R: Office of Civil Rights

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$85,060	3	\$199,664	3	\$224,196	3
TOTAL	\$85,060	3	\$199,664	3	\$224,196	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of complaints and violations	278	359	321	375	364	375	375
Efficiency	# of months to complete a case (average)	8	6	5	6	3	6	6
Effectiveness	% of wage cases closed in under 6 months	47%	50%	75%	50%	77%	60%	75%
Outcome	% of restitution and penalty collected	87%	47%	55%	75%	74%	75%	75%
Outcome	\$ value of restitution and penalties assessed	\$74,345	\$152,533	\$135,521	New	\$89,947	\$140,000	\$90,000

This service receives restitution complaints from employees alleging they are not being paid properly or that pay is being withheld by their employer. The service also monitors the payrolls submitted by employers to ensure proper wages are being paid. If an employer is found guilty of illegally withholding or paying improper wages, a penalty is assessed in accordance with the City's wage laws. In Fiscal 2016, 2 of 3 positions under this service were vacant, increasing the backlog of cases. Fiscal 2017 targets reflect fully-staffed levels.

MAJOR BUDGET ITEMS

- The service budgets a transfer credit for capital project monitoring fees based on all capital projects with construction payments to contractors that are greater than \$50,000 for a six month period. The total capital project monitoring fee is prorated across the capital projects and a transfer credit is posted. The Fiscal 2017 recommended budget includes a \$128K transfer credit.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$199,664
Adjustments with no service impact	
Cost of Living Salary Adjustment	12,923
Adjustment for pension cost allocation	3,270
Adjustment for health benefit costs	14,149
Change in allocation for Workers Compensation expense	445
Change in inter-agency transfer credits	(2,512)
Increase in employee compensation and benefits	545
Increase in contractual services expenses	4,071
Decrease in operating supplies and equipment	(8,359)
FISCAL 2017 RECOMMENDED BUDGET	\$224,196

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-120,700	-125,576	-128,088	-2,512
1 Salaries	123,249	143,806	156,883	13,077
2 Other Personnel Costs	55,949	47,236	65,046	17,810
3 Contractual Services	23,059	80,482	84,553	4,071
4 Materials and Supplies	1,859	624	675	51
5 Equipment - \$4,999 or less	1,644	52,441	44,031	-8,410
7 Grants, Subsidies and Contributions	0	651	1,096	445
TOTAL OBJECTS	\$85,060	\$199,664	\$224,196	\$24,532
EXPENDITURES BY ACTIVITY:				
1 Administration - Wage Commission	85,060	199,664	224,196	24,532
TOTAL ACTIVITIES	\$85,060	\$199,664	\$224,196	\$24,532
EXPENDITURES BY FUND:				
General	85,060	199,664	224,196	24,532
TOTAL FUNDS	\$85,060	\$199,664	\$224,196	\$24,532

AGENCY: 500 Office of Civil Rights

SERVICE: 656 Wage Investigation and Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	40,495	0	0	1	40,495
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	48,430	0	0	1	48,430
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	67,218	0	0	1	67,218
	Total 1 Permanent Full-time		3	0	3	156,143	0	0	3	156,143
	Total All Funds		3	0	3	156,143	0	0	3	156,143

Service 846: Discrimination Investigations, Resolutions, and Conciliations**Priority Outcome: A Growing Economy****Agency: M-R: Office of Civil Rights**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$887,458	8	\$848,237	9	\$861,520	9
Federal	-	-	\$40,000	-	\$40,800	-
Special	-	-	\$10,000	-	\$10,200	-
TOTAL	\$887,458	8	\$898,237	9	\$912,520	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of complaints authorized for investigation annually	43	28	57	100	70	85	100
Efficiency	# of complaints closed, on average, per investigator annually	32	25	30	32	14	30	32
Effectiveness	% of complaints closed within 250 days after authorization	25%	25%	32%	50%	47%	45%	50%
Outcome	% of charging parties rating process as balanced & timely	47%	40%	50%	50%	50%	50%	50%
Outcome	% of complaints closed through negotiated resolution	27%	26%	32%	35%	38%	35%	35%

The Office of Civil Rights fell short of its target to close 50% of complaints within 250 days after authorization in Fiscal 2015. This was largely a result of the agency's tenured Director retiring at the beginning of the fiscal year. Continued short-term issues with staff turnover are reflected in the Fiscal 2016 target, with improvements to performance anticipated in 2017.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$848,237
Adjustments with no service impact	
Cost of Living Salary Adjustment	9,353
Adjustment for pension cost allocation	(1,217)
Adjustment for health benefit costs	(537)
Change in allocation for Workers Compensation expense	1,336
Increase in contractual services expenses	6,156
Decrease in operating supplies and equipment	(1,808)
FISCAL 2017 RECOMMENDED BUDGET	\$861,520

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	550,769	534,224	518,795	-15,429
2 Other Personnel Costs	188,445	183,723	206,751	23,028
3 Contractual Services	140,428	156,473	163,429	6,956
4 Materials and Supplies	3,432	5,356	5,463	107
5 Equipment - \$4,999 or less	4,384	6,508	4,593	-1,915
7 Grants, Subsidies and Contributions	0	11,953	13,489	1,536
TOTAL OBJECTS	\$887,458	\$898,237	\$912,520	\$14,283
EXPENDITURES BY ACTIVITY:				
1 Discrimination Investigations, Resolutions, and Conciliations	887,458	898,237	912,520	14,283
TOTAL ACTIVITIES	\$887,458	\$898,237	\$912,520	\$14,283
EXPENDITURES BY FUND:				
General	887,458	848,237	861,520	13,283
Federal	0	40,000	40,800	800
Special	0	10,000	10,200	200
TOTAL FUNDS	\$887,458	\$898,237	\$912,520	\$14,283

AGENCY: 500 Office of Civil Rights

SERVICE: 846 Discrimination Investigations, Resolutions and Conciliations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	55,097	0	0	1	55,097
33233	SECRETARY III	84	1	0	1	37,823	0	0	1	37,823
84221	COMMUNITY RELATIONS REPRESENTA	904	4	0	4	192,907	1	48,227	5	241,134
84224	COMMUNITY RELATIONS REP SUPV	923	1	0	1	69,156	0	0	1	69,156
89	OPERATIONS OFFICER V	936	1	0	1	104,040	0	0	1	104,040
90000	NEW POSITION	900	1	0	1	39,000	-1	-39,000	0	0
Total 1 Permanent Full-time			9	0	9	498,023	0	9,227	9	507,250
Total All Funds			9	0	9	498,023	0	9,227	9	507,250

Service 848: Police Community Relations**Priority Outcome: Safer Streets****Agency: M-R: Office of Civil Rights**

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

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$102,248	1	\$151,749	1	\$555,998	5
TOTAL	\$102,248	1	\$151,749	1	\$555,998	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of collaborative meetings, forums, and presentations convened between the community and Civilian Review Board	2	5	13	4	15	5	15
Efficiency	# of investigations completed, on average, per Civilian Review Board Investigator annually	30	26	34	40	14	40	30
Effectiveness	% of investigations completed within 180 days	40%	45%	94%	60%	64%	65%	65%
Outcome	% of citizens satisfied with CRB complaint process	50%	35%	50%	70%	50%	70%	70%
Outcome	% of CRB recommendations undertaken by Law Enforcement Unit	0%	0%	0%	5%	0%	2%	2%

The Fiscal 2017 targeted goal of 15 collaborative meetings, forums, and presentations convened between the community and the Civilian Review Board reflects an increase caused by new Community Mediation programming. This service received funding to support 2 additional investigators in Fiscal 2017. The "# of investigations completed, on average, per CRB investigator" measure has been updated to reflect the change from 1 to 3 investigators.

MAJOR BUDGET ITEMS

- The recommended funding includes salary and benefits to support four new positions within the Civilian Review Board: (2) Civilian Review Board Investigator I positions; (1) Operations Officer to act as Deputy Director of the CRB and; (1) Public Information Officer. These positions will bring the total full-time employee count from one to five and significantly increase the CRB's ability to carry out its mandate.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$151,749
Changes with service impacts	
Create four positions to support the Civilian Review Board	400,000
Adjustments with no service impact	
Cost of Living Salary Adjustment	3,038
Adjustment for pension cost allocation	660
Adjustment for health benefit costs	(385)
Change in allocation for Workers Compensation expense	148
Increase in contractual services expenses	4,192
Decrease in operating supplies and equipment	(3,404)
FISCAL 2017 RECOMMENDED BUDGET	\$555,998

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	64,421	103,017	352,563	249,546
2 Other Personnel Costs	32,464	31,782	185,549	153,767
3 Contractual Services	3,934	11,758	15,950	4,192
4 Materials and Supplies	881	4,161	1,061	-3,100
5 Equipment - \$4,999 or less	548	814	510	-304
7 Grants, Subsidies and Contributions	0	217	365	148
TOTAL OBJECTS	\$102,248	\$151,749	\$555,998	\$404,249
EXPENDITURES BY ACTIVITY:				
1 Police Community Relations	102,248	151,749	555,998	404,249
TOTAL ACTIVITIES	\$102,248	\$151,749	\$555,998	\$404,249
EXPENDITURES BY FUND:				
General	102,248	151,749	555,998	404,249
TOTAL FUNDS	\$102,248	\$151,749	\$555,998	\$404,249

AGENCY: 500 Office of Civil Rights

SERVICE: 848 Police Community Relations

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10132	CIVILIAN REVIEW BOARD INVESTIG	906	1	0	1	67,116	0	0	1	67,116
90000	NEW POSITION	900	0	0	0	0	4	280,000	4	280,000
	Total 1 Permanent Full-time		1	0	1	67,116	4	280,000	5	347,116
	Total All Funds		1	0	1	67,116	4	280,000	5	347,116

Service 878: Commission on Disabilities**Priority Outcome: Stronger Neighborhoods****Agency: M-R: Office of Civil Rights**

Service Description: This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities monitoring the city's compliance with the Americans with Disabilities Act (ADA) and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$187,600	2	\$202,379	2	\$206,041	2
TOTAL	\$187,600	2	\$202,379	2	\$206,041	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of participants who completed emergency response training	N/A	N/A	N/A	New	N/A	700	700
Effectiveness	# of disabled applicants selected for interviews for a City positions	N/A	N/A	N/A	New	0	4	4
Effectiveness	# of citations issued for inappropriate use of accessible parking spaces	N/A	N/A	N/A	New	2,078	50	2,000
Outcome	# of corrections of ADA violations	N/A	N/A	N/A	New	N/A	30	30
Outcome	# of legislative bills approved or disapproved in accordance with the Commission's position	N/A	N/A	N/A	New	7	50	50

The Disabilities Commission is charged with coordinating the training of City emergency responders on best-practices for serving individuals with functional and access needs. More comprehensive methods of tracking issued citations have resulted in updated targets for Fiscal 2017.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$202,379
Adjustments with no service impact	
Cost of Living Salary Adjustment	2,463
Adjustment for pension cost allocation	1,406
Adjustment for health benefit costs	260
Change in allocation for Workers Compensation expense	297
Change in inter-agency transfer credits	(31)
Decrease in employee compensation and benefits	(158)
Increase in contractual services expenses	31
Decrease in operating supplies and equipment	(606)
FISCAL 2017 RECOMMENDED BUDGET	\$206,041

AGENCY: 500 Office of Civil Rights
 SERVICE: 878 Disabilities Commission

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-1,561	-1,592	-31
1 Salaries	135,229	152,283	154,624	2,341
2 Other Personnel Costs	49,126	48,035	49,665	1,630
3 Contractual Services	1,948	1,561	1,592	31
4 Materials and Supplies	68	0	0	0
5 Equipment - \$4,999 or less	1,229	1,627	1,021	-606
7 Grants, Subsidies and Contributions	0	434	731	297
TOTAL OBJECTS	\$187,600	\$202,379	\$206,041	\$3,662
EXPENDITURES BY ACTIVITY:				
1 Administration	187,600	202,379	206,041	3,662
TOTAL ACTIVITIES	\$187,600	\$202,379	\$206,041	\$3,662
EXPENDITURES BY FUND:				
General	187,600	202,379	206,041	3,662
TOTAL FUNDS	\$187,600	\$202,379	\$206,041	\$3,662

AGENCY: 500 Office of Civil Rights

SERVICE: 878 Disabilities Commission

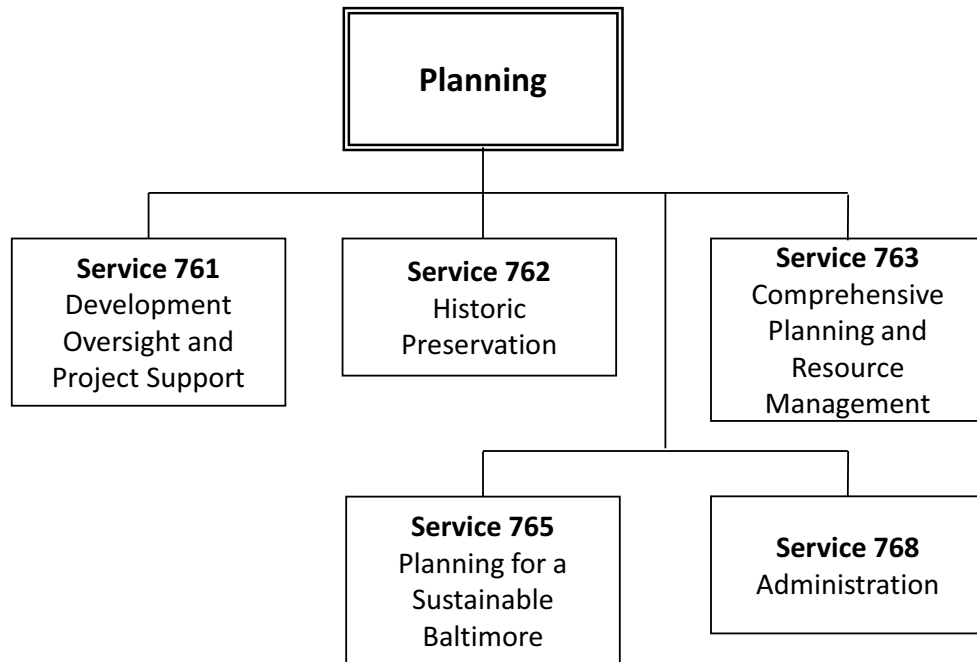
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31420	LIAISON OFFICER I	90	1	0	1	61,967	-1	-61,967	0	0
31502	PROGRAM COMPLIANCE OFFICER II	927	0	0	0	0	1	62,594	1	62,594
90	OPERATIONS MANAGER I	939	1	0	1	91,290	0	0	1	91,290
	Total 1 Permanent Full-time		2	0	2	153,257	0	627	2	153,884
	Total All Funds		2	0	2	153,257	0	627	2	153,884



Planning

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Planning

Budget: \$8,256,405

Positions: 57

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	4,338,096	4,872,899	5,084,379
Federal	57,705	373,357	375,000
State	2,015,687	4,252,289	311,000
Special	1,177,102	3,264,570	2,486,026
AGENCY TOTAL	\$7,588,590	\$12,763,115	\$8,256,405

Overview

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

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

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

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

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

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

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

Fiscal 2017 Budget Highlights:

- This recommended budget continues funding for staffing to support the Mayor’s INSPIRE neighborhood planning initiative, to target neighborhood improvements around school facilities to be renovated or newly constructed under the 21st Century Schools Initiative.
- This recommended budget includes General Fund support for the Youth Food Access Planner and Community Rate System (CRS) Coordinator positions previously supported through grants. The Youth Food Access Planner will address child food insecurity rates, and save the City \$250K by reducing the number of unused meals in the Summer Food Program. The CRS Coordinator will manage the City’s certification for the National Flood Insurance Program Community Rating System.
- This recommended budget reflects the end of the State’s three year appropriation for the Customer Investment Fund.

Fiscal 2017 Casino Funding:

- The table on the next page lists recommended operating and capital budget projects from local impact aid coordinated by the Planning Department and the Baltimore Casino Local Development Council (BLDC).
- The recommended operating and capital projects are based on projected local impact aid receipts of \$11.35 million. The operating budget includes \$8 million distributed directly to agencies. The capital budget includes \$3.3 million for infrastructure and facility updates coordinated by the Department of Transportation, Fire Department, Mayor’s Office of Information Technology, and the Department of Recreation and Parks.

Operating Budget - Projects		
Agency	Activity Description	FY17 Recommended
Fire	Medic Services	326,000
M-R: Office of Criminal Justice	Crime Cameras and Lighting	185,000
M-R: Office of Employment Development	Employment Connection	520,000
	Job Training	125,000
	Youth Jobs	400,000
M-R: Office of Human Services	Early Summer Head Start	200,000
	Educational Partnerships	200,000
Mayoralty	Project Coordination	114,000
Planning	Benefit District Support	925,000
	Planning Studies	50,000
	Environmental Education	50,000
Police	Staffing	1,724,000
Public Works	Sanitation Staffing	500,000
	Cleaning Waterways	100,000
Transportation	Traffic Enforcement	84,000
	Steampipe repayment	1,217,000
Health	Food Access Initiatives	115,000
Recreation & Parks	Carroll Park District Operations	700,000
	Urban Forestry	100,000
	Recreation Programming	100,000
Baltimore Office of Promotion and the Arts	Grant Programs & Coordination	140,000
Baltimore Development Corporation	Industrial Area Assessment & Marketing	50,000
	Small Business Programs	100,000
Total Operating		8,025,000
Capital Budget - Projects		
Agency	Project	FY17 Recommended
Transportation	Infrastructure Upgrades	1,500,000
	Complete Streets Projects	600,000
Fire	Fire Station Upgrades	625,000
M-R: Office of Information Technology	Broadband/Fiber & Conduit	500,000
Recreation & Parks	Lakeland Rec Center	100,000
Total Capital		3,325,000
Local Impact Aid Grant Total		11,350,000

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
761 Development Oversight and Project Support	1,180,037	1,212,098	1,207,924
762 Historic Preservation	518,611	860,948	628,470
763 Comprehensive Planning and Resource Management	2,512,971	4,667,162	4,069,098
765 Planning for a Sustainable Baltimore	2,533,733	5,171,639	1,428,610
768 Administration - Planning	843,238	851,268	922,303
AGENCY TOTAL	\$7,588,590	\$12,763,115	\$8,256,405

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
761 Development Oversight and Project Support	16	0	0	16
762 Historic Preservation	6	0	0	6
763 Comprehensive Planning and Resource Management	16	0	0	16
765 Planning for a Sustainable Baltimore	9	0	3	12
768 Administration - Planning	7	0	0	7
AGENCY TOTAL	54	0	3	57

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-191,860	1,472,977	-568,691
1 Salaries	2,926,476	3,424,029	3,633,739
2 Other Personnel Costs	1,171,929	1,337,554	1,462,243
3 Contractual Services	3,582,519	6,363,433	2,624,491
4 Materials and Supplies	27,686	24,768	29,703
5 Equipment - \$4,999 or less	70,512	41,608	39,090
7 Grants, Subsidies and Contributions	1,328	98,746	1,035,830
AGENCY TOTAL	\$7,588,590	\$12,763,115	\$8,256,405

Service 761: Development Oversight and Project Support

Priority Outcome: A Growing Economy

Agency: Planning

Service Description: This service helps to create stable, vibrant neighborhoods by overseeing the review of all development projects. The service supports the Planning Commission and City Council and includes researching all development proposals, meeting with applicants and stakeholders, notifying the respective communities, scheduling public meetings, ensuring that properties are posted, and preparing and presenting staff reports at public meetings.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,180,037	17	\$1,212,098	16	\$1,207,924	16
TOTAL	\$1,180,037	17	\$1,212,098	16	\$1,207,924	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of predevelopment meetings conducted	104	260	157	140	131	140	145
Efficiency	% of recommendations on BMZA appeals submitted two days prior to hearing	N/A	N/A	N/A	80%	93%	80%	93%
Efficiency	% of assigned building permits reviewed within 48 hours	N/A	N/A	N/A	90%	90%	90%	90%
Efficiency	Average # of site plan review committee meetings required for plan approval	1	1.16	1.23	1.2	1.18	1.2	1.2
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	88%	85%	87%	90%	90%	90%	90%

This service holds predevelopment meetings to begin working with applicants as soon in the development process as possible. The service aims to contact applicants within two days of receiving their request for predevelopment.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,212,098
Adjustments with no service impact	
Cost of Living Salary Adjustment	41,278
Adjustment for pension cost allocation	11,907
Adjustment for health benefit costs	(17,432)
Change in allocation for Workers Compensation expense	2,376
Decrease in employee compensation and benefits	(15,306)
Decrease in contractual services expenses	(20,246)
Decrease in operating supplies and equipment	(6,751)
FISCAL 2017 RECOMMENDED BUDGET	\$1,207,924

AGENCY: 5700 Planning
 SERVICE: 761 Development Oversight and Project Support

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	709,909	699,858	723,502	23,644
2 Other Personnel Costs	309,819	308,161	304,964	-3,197
3 Contractual Services	146,985	177,591	157,345	-20,246
4 Materials and Supplies	3,762	10,000	8,100	-1,900
5 Equipment - \$4,999 or less	9,562	13,017	8,166	-4,851
7 Grants, Subsidies and Contributions	0	3,471	5,847	2,376
TOTAL OBJECTS	\$1,180,037	\$1,212,098	\$1,207,924	\$-4,174
EXPENDITURES BY ACTIVITY:				
1 Development Oversight	1,180,037	1,212,098	1,207,924	-4,174
TOTAL ACTIVITIES	\$1,180,037	\$1,212,098	\$1,207,924	\$-4,174
EXPENDITURES BY FUND:				
General	1,180,037	1,212,098	1,207,924	-4,174
TOTAL FUNDS	\$1,180,037	\$1,212,098	\$1,207,924	\$-4,174

AGENCY: 5700 Planning

SERVICE: 761 Development Oversight and Project Support

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
716	ASSOC MEMBER PLANNING COMMISSI	84A	5	0	5	41,321	0	0	5	41,321
720	CHAIRMAN PLANNING COMMISSION	85A	1	0	1	8,772	0	0	1	8,772
74136	CITY PLANNER I	923	1	0	1	66,810	0	0	1	66,810
74137	CITY PLANNER II	927	4	0	4	301,104	0	0	4	301,104
74139	CITY PLANNER SUPERVISOR	931	1	0	1	81,345	0	0	1	81,345
74147	DESIGN PLANNER II	927	2	0	2	137,292	0	0	2	137,292
760	COUNCIL REP PLANNING COMMISSIO	84A	1	0	1	8,223	0	0	1	8,223
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	1	1	83,946	0	0	1	83,946
Total 1 Permanent Full-time			16	0	16	728,813	0	0	16	728,813
Total All Funds			16	0	16	728,813	0	0	16	728,813

Service 762: Historic Preservation

Priority Outcome: Stronger Neighborhoods

Agency: Planning

Service Description: This service strengthens Baltimore’s economic and cultural infrastructure by preserving its architectural assets. The Commission for Historical & Architectural Preservation (CHAP) identifies and recommends the historic designations of City landmarks and historic districts, fostering tangible gains in the local economy and increases in property sales prices and property tax base assessment.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$488,391	5	\$590,948	6	\$628,470	6
Special	\$30,220	-	\$270,000	-	-	-
TOTAL	\$518,611	5	\$860,948	6	\$628,470	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	N/A	N/A	459	450	434	450	450
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	N/A	N/A	731	600	687	725	800
Output	# of structures recommended to MCC for local designation	N/A	N/A	N/A	6	3	6	400
Effectiveness	% of completed authorization-to-proceed permit applications processed within 48 hours	N/A	N/A	60%	65%	55%	60%	85%
Outcome	% of eligible properties in Baltimore with local or national designation	N/A	N/A	37%	37%	37%	37%	42%

The large increase in the targeted number of structures recommended to MCC for local designation is due to the service resuming designation of new districts over the past year due to the new CHAP Planner position in the Fiscal 2016 Adopted Budget. This will also increase the percent of eligible properties receiving local or national designation.

MAJOR BUDGET ITEMS

- The Special Fund supported work on the H.L. Mencken House. In Fiscal 2017 the service is signing a lease agreement with the Baltimore National Heritage Area who will manage restoration of the house moving forward.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$590,948
Adjustments with no service impact	
Cost of Living Salary Adjustment	8,356
Adjustment for pension cost allocation	14,758
Adjustment for health benefit costs	5,764
Change in allocation for Workers Compensation expense	1,108
Increase in employee compensation and benefits	1,360
Increase in contractual services expenses	6,268
Decrease in operating supplies and equipment	(92)
FISCAL 2017 RECOMMENDED BUDGET	\$628,470

AGENCY: 5700 Planning

SERVICE: 762 Historic Preservation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	325,004	402,912	412,560	9,648
2 Other Personnel Costs	135,908	152,840	173,430	20,590
3 Contractual Services	50,294	297,857	34,125	-263,732
4 Materials and Supplies	4,665	3,000	3,100	100
5 Equipment - \$4,999 or less	2,740	3,254	3,062	-192
7 Grants, Subsidies and Contributions	0	1,085	2,193	1,108
TOTAL OBJECTS	\$518,611	\$860,948	\$628,470	\$-232,478
EXPENDITURES BY ACTIVITY:				
1 Historic Preservation	518,611	860,948	628,470	-232,478
TOTAL ACTIVITIES	\$518,611	\$860,948	\$628,470	\$-232,478
EXPENDITURES BY FUND:				
General	488,391	590,948	628,470	37,522
Special	30,220	270,000	0	-270,000
TOTAL FUNDS	\$518,611	\$860,948	\$628,470	\$-232,478

AGENCY: 5700 Planning
 SERVICE: 762 Historic Preservation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
74137	CITY PLANNER II	927	4	0	4	258,584	1	64,646	5	323,230
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	1	1	81,396	0	0	1	81,396
90000	NEW POSITION	900	1	0	1	60,792	-1	-60,792	0	0
Total 1 Permanent Full-time			6	0	6	400,772	0	3,854	6	404,626
Total All Funds			6	0	6	400,772	0	3,854	6	404,626

Service 763: Comprehensive Planning and Resource Management

Priority Outcome: Stronger Neighborhoods

Agency: Planning

Service Description: This service leads the City’s neighborhood based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. This service includes drafting policy statements, analyzing legislation, community outreach, capacity building, developing housing and transit oriented development strategies, comprehensive rezoning, and development of the six-year Capital Improvement Plan (CIP).

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,313,384	16	\$1,377,265	16	\$1,344,923	16
Federal	\$57,705	-	\$191,287	-	\$190,000	-
State	-	-	\$182,070	-	\$175,000	-
Special	\$1,141,882	1	\$2,916,540	-	\$2,359,175	-
TOTAL	\$2,512,971	17	\$4,667,162	16	\$4,069,098	16

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of map/data analysis requests fulfilled	N/A	N/A	N/A	400	531	400	400
Output	# of external stakeholders engaged	N/A	N/A	N/A	N/A	New	2,500	2,500
Efficiency	Average # of days for basic permit review	N/A	N/A	2.5	3	2.6	3	3
Effectiveness	% of INSPIRE plan recommendations implemented as scheduled	N/A	N/A	N/A	N/A	New	80%	80%
Outcome	# of significant recommendations made	N/A	N/A	N/A	N/A	New	500	500

Significant recommendations made by this service include: projects to be funded in the Capital Budget; redevelopment of specific areas of the City in neighborhood plans; private development including new land uses, zoning, site planning, and design; which properties should be demolished, which should be redeveloped, and which should be turned into open space.

MAJOR BUDGET ITEMS

- This service supports the Mayor’s INSPIRE (Investing in Neighborhoods and Schools to Promote Improvement, Revitalization, and Excellence) plans, focusing investments in transportation, housing, and open spaces within a quarter-mile surrounding schools to enhance the connection between schools and neighborhoods. The service engages with a broad group of stakeholders, including internal and external implementation partners, to develop clear recommendations and timetables.
- The Special Fund recommended budget includes \$1 million in Local Impact Aid from the Baltimore Horseshoe Casino. These funds will be used to support community development grants to the Community Benefits District, to strengthen environmental education, and to expand the Weinberg Foundation’s Library Project to all eight elementary schools in the South Baltimore Gateway. The Special Fund also includes \$1.2 million for Pimlico Impact Aid community projects, and \$60K for administration efforts associated with Pimlico Local Impact Aid.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,377,265
<u>Changes with service impacts</u>	
Hold vacant Operations Officer position for half the year	(46,390)
<u>Adjustments with no service impact</u>	
Reduce salary for vacant Capital Planning Analyst (CPA) and Senior CPA positions to entry level of ranges	(36,239)
Cost of Living Salary Adjustment	43,117
Adjustment for pension cost allocation	14,788
Adjustment for health benefit costs	(12,157)
Change in allocation for Workers Compensation expense	2,376
Change in inter-agency transfer credits	3,104
Increase in employee compensation and benefits	4,265
Increase in contractual services expenses	817
Decrease in operating supplies and equipment	(6,023)
FISCAL 2017 RECOMMENDED BUDGET	\$1,344,923

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,884,396	-212,500	-2,096,896
1 Salaries	973,496	1,105,483	1,068,448	-37,035
2 Other Personnel Costs	367,941	445,243	449,662	4,419
3 Contractual Services	1,137,638	1,127,133	1,734,475	607,342
4 Materials and Supplies	732	300	0	-300
5 Equipment - \$4,999 or less	33,164	13,889	8,166	-5,723
7 Grants, Subsidies and Contributions	0	90,718	1,020,847	930,129
TOTAL OBJECTS	\$2,512,971	\$4,667,162	\$4,069,098	\$-598,064
EXPENDITURES BY ACTIVITY:				
1 Comprehensive Planning	1,371,089	1,854,662	1,809,923	-44,739
2 Casino Support-Planning Studies	935,327	100,000	50,000	-50,000
3 Casino Support-LDC Support	163,497	0	0	0
4 Casino Support-Environmental Education	0	2,100,000	50,000	-2,050,000
5 Casino Support-Benefit District Support	0	200,000	925,000	725,000
6 Casino Support-Community Projects	0	250,000	0	-250,000
7 Pimlico Impact Aid-PCDA Admin	43,058	162,500	60,000	-102,500
8 Pimlico Impact Aid-CitiWatch Cameras	0	0	175,000	175,000
9 Pimlico Impact Aid-Community Based Projects	0	0	999,175	999,175
TOTAL ACTIVITIES	\$2,512,971	\$4,667,162	\$4,069,098	\$-598,064
EXPENDITURES BY FUND:				
General	1,313,384	1,377,265	1,344,923	-32,342
Federal	57,705	191,287	190,000	-1,287
State	0	182,070	175,000	-7,070
Special	1,141,882	2,916,540	2,359,175	-557,365
TOTAL FUNDS	\$2,512,971	\$4,667,162	\$4,069,098	\$-598,064

AGENCY: 5700 Planning

SERVICE: 763 Comprehensive Planning and Resource Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
33102	DATABASE SPECIALIST	927	0	0	0	0	1	74,154	1	74,154
33104	DATABASE SPECIALIST SENIOR	116	1	0	1	72,726	-1	-72,726	0	0
33187	GIS ANALYST	927	0	0	0	0	1	46,920	1	46,920
34496	SENIOR CAPITAL PLANNING ANALYS	927	1	0	1	81,804	0	0	1	81,804
34497	CAPITAL PLANNING ANALYST	923	1	0	1	73,950	0	0	1	73,950
74137	CITY PLANNER II	927	8	0	8	538,698	2	134,675	10	673,373
87	OPERATIONS OFFICER III	929	2	-2	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	2	2	180,030	0	0	2	180,030
90000	NEW POSITION	900	3	0	3	167,584	-3	-167,584	0	0
Total 1 Permanent Full-time			16	0	16	1,114,792	0	15,439	16	1,130,231
Total All Funds			16	0	16	1,114,792	0	15,439	16	1,130,231

Service 765: Planning for a Sustainable Baltimore

Priority Outcome: A Cleaner City

Agency: Planning

Service Description: This service funds the Baltimore Office of Sustainability. It uses strategic partnerships and leverages funding to advance implementation of the Sustainability Plan Goals. The service enforces State mandated regulations of the Critical Area Management Program and the Forest Conservation Act. In addition, as an element of the new zoning code, the service will spearhead the implementation of Baltimore’s new Landscape regulations and Manual.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$513,046	5	\$841,320	9	\$980,759	11
Federal	-	-	\$182,070	-	\$185,000	-
State	\$2,015,687	-	\$4,070,219	-	\$136,000	-
Special	\$5,000	-	\$78,030	-	\$126,851	1
TOTAL	\$2,533,733	5	\$5,171,639	9	\$1,428,610	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	N/A	N/A	N/A	600,000	616,771	600,000	700,000
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	N/A	N/A	83%	80%	89%	84%	90%
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	N/A	N/A	N/A	10%	11%	10%	13%
Outcome	% decrease in energy use in targeted neighborhoods compared to energy use City-wide	N/A	N/A	N/A	N/A	New	5%	5%
Outcome	# of customers better equipped to promote/implement sustainable practices due to Office of Sustainability resources	N/A	N/A	N/A	12,300	23,096	12,300	12,300

The City of Baltimore adopted its Sustainability Plan in 2009 and, through implementation of the Climate Action Plan, aims to reduce greenhouse gas emissions by 15% by 2020. In 2010 (the baseline year) greenhouse gas emissions were 7,579,144 metric tons (MT) CO₂e/yr and were projected to rise to 7,838,996 MT CO₂e/yr by 2020. The greenhouse gas levels are measured every four years, and 2014 data will be available within the next few months. Key strategies from the CAP include: reducing energy consumption, improving land use and transportation, and improving recycling, water infrastructure, and tree canopy. This service worked with Urban Forestry to apply for and begin work on an Innovation Fund loan to make Camp Small (the site where the City processes wood waste) a zero-waste facility, while generating revenue through sale of lumber. This service measures number of customers better equipped based on dollars saved on energy, number of kits given out at events, attendance at educational events, and other similar metrics as tracked by the Office of Sustainability.

MAJOR BUDGET ITEMS

- The recommended State Fund budget reflects the end of the three year appropriation for the Customer Investment Fund. This funding supported sustainability projects from Fiscal 2014 through Fiscal 2016, seeking to increase energy efficiency and energy assistance services for low-income residents of Baltimore.
- The Fiscal 2017 General Fund budget includes funding the Youth Food Access Planner and Community Rating System (CRS) Coordinator positions previously supported through grants. The Youth Food Access Planner will address the increasing child food insecurity rates from a strategic planning, policy, and convener perspective; this position also allows for a reduction in General Fund support for the Summer Food Program by limiting the number of wasted meals. The CRS Coordinator will manage the City’s certification for the National Flood Insurance Program Community Rating System, keeping insurance rates down for public and private properties throughout Baltimore.
- The increase in funding and positions from Fiscal 2015 to Fiscal 2016 reflects enhancement funding for the Growing Green Initiative (\$297K and one position), a new position funded by the Department of Housing and Community Development to support demolition efforts, and agency internal re-organization of two other positions. The Growing Green Initiative is focused on developing creative uses for lots after demolition has taken place.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$841,320
<u>Changes with service impacts</u>	
Create Youth Food Access Planner position	85,632
Create Community Rating System Coordinator position	85,632
<u>Adjustments with no service impact</u>	
Decrease in funding for Other Professional Services	(192,000)
Cost of Living Salary Adjustment	17,592
Adjustment for pension cost allocation	20,182
Adjustment for health benefit costs	4,640
Change in allocation for Workers Compensation expense	2,067
Change in inter-agency transfer credits	58,973
Increase in employee compensation and benefits	19,814
Increase in contractual services expenses	29,360
Increase in operating supplies and equipment	7,547
FISCAL 2017 RECOMMENDED BUDGET	\$980,759

AGENCY: 5700 Planning

SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-11,738	-224,147	-165,174	58,973
1 Salaries	372,915	644,522	828,642	184,120
2 Other Personnel Costs	133,461	205,445	300,573	95,128
3 Contractual Services	2,036,001	4,537,299	445,560	-4,091,739
4 Materials and Supplies	0	0	3,500	3,500
5 Equipment - \$4,999 or less	3,094	6,567	11,124	4,557
7 Grants, Subsidies and Contributions	0	1,953	4,385	2,432
TOTAL OBJECTS	\$2,533,733	\$5,171,639	\$1,428,610	\$-3,743,029
EXPENDITURES BY ACTIVITY:				
1 Sustainability	533,733	1,242,690	1,428,610	185,920
2 Exelon - Baltimore Energy Challenge	0	1,000,593	0	-1,000,593
3 Exelon - Energy Efficiency (Public Awareness)	2,000,000	2,378,356	0	-2,378,356
4 Urban Heat Island Mitigation	0	550,000	0	-550,000
TOTAL ACTIVITIES	\$2,533,733	\$5,171,639	\$1,428,610	\$-3,743,029
EXPENDITURES BY FUND:				
General	513,046	841,320	980,759	139,439
Federal	0	182,070	185,000	2,930
State	2,015,687	4,070,219	136,000	-3,934,219
Special	5,000	78,030	126,851	48,821
TOTAL FUNDS	\$2,533,733	\$5,171,639	\$1,428,610	\$-3,743,029

AGENCY: 5700 Planning
 SERVICE: 765 Planning for a Sustainable Baltimore

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
10242	FOOD POLICY DIRECTOR	936	1	0	1	91,392	0	0	1	91,392
74137	CITY PLANNER II	927	5	0	5	323,418	1	64,684	6	388,102
74139	CITY PLANNER SUPERVISOR	931	1	0	1	78,744	0	0	1	78,744
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
89	OPERATIONS OFFICER V	936	0	1	1	92,922	0	0	1	92,922
90000	NEW POSITION	900	1	0	1	60,800	1	60,800	2	121,600
Total 1 Permanent Full-time			9	0	9	647,276	2	125,484	11	772,760
Special Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	0	0	0	0	1	34,998	1	34,998
Total 1 Permanent Full-time			0	0	0	0	1	34,998	1	34,998
Total All Funds			9	0	9	647,276	3	160,482	12	807,758

Service 768: Administration - Planning

Priority Outcome: Stronger Neighborhoods

Agency: Planning

Service Description: This service provides for executive leadership for the Planning Department, advising the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. Functions also include formulation of the budget, fiscal operations, procurement, accounting, and human resources.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$843,238	7	\$851,268	7	\$922,303	7
TOTAL	\$843,238	7	\$851,268	7	\$922,303	7

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$851,268
Adjustments with no service impact	
Cost of Living Salary Adjustment	29,426
Adjustment for pension cost allocation	8,944
Adjustment for health benefit costs	(2,180)
Adjustment for City fleet rental and repair charges	664
Adjustment for City building rental charges	32,617
Change in allocation for Workers Compensation expense	1,039
Change in inter-agency transfer credits	(3,745)
Increase in employee compensation and benefits	892
Decrease in contractual services expenses	(3,848)
Increase in operating supplies and equipment	7,226
FISCAL 2017 RECOMMENDED BUDGET	\$922,303

AGENCY: 5700 Planning
 SERVICE: 768 Administration - Planning

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-180,122	-187,272	-191,017	-3,745
1 Salaries	545,152	571,254	600,587	29,333
2 Other Personnel Costs	224,800	225,865	233,614	7,749
3 Contractual Services	211,601	223,553	252,986	29,433
4 Materials and Supplies	18,527	11,468	15,003	3,535
5 Equipment - \$4,999 or less	21,952	4,881	8,572	3,691
7 Grants, Subsidies and Contributions	1,328	1,519	2,558	1,039
TOTAL OBJECTS	\$843,238	\$851,268	\$922,303	\$71,035
EXPENDITURES BY ACTIVITY:				
1 Administration	843,238	851,268	922,303	71,035
TOTAL ACTIVITIES	\$843,238	\$851,268	\$922,303	\$71,035
EXPENDITURES BY FUND:				
General	843,238	851,268	922,303	71,035
TOTAL FUNDS	\$843,238	\$851,268	\$922,303	\$71,035

AGENCY: 5700 Planning

SERVICE: 768 Administration - Planning

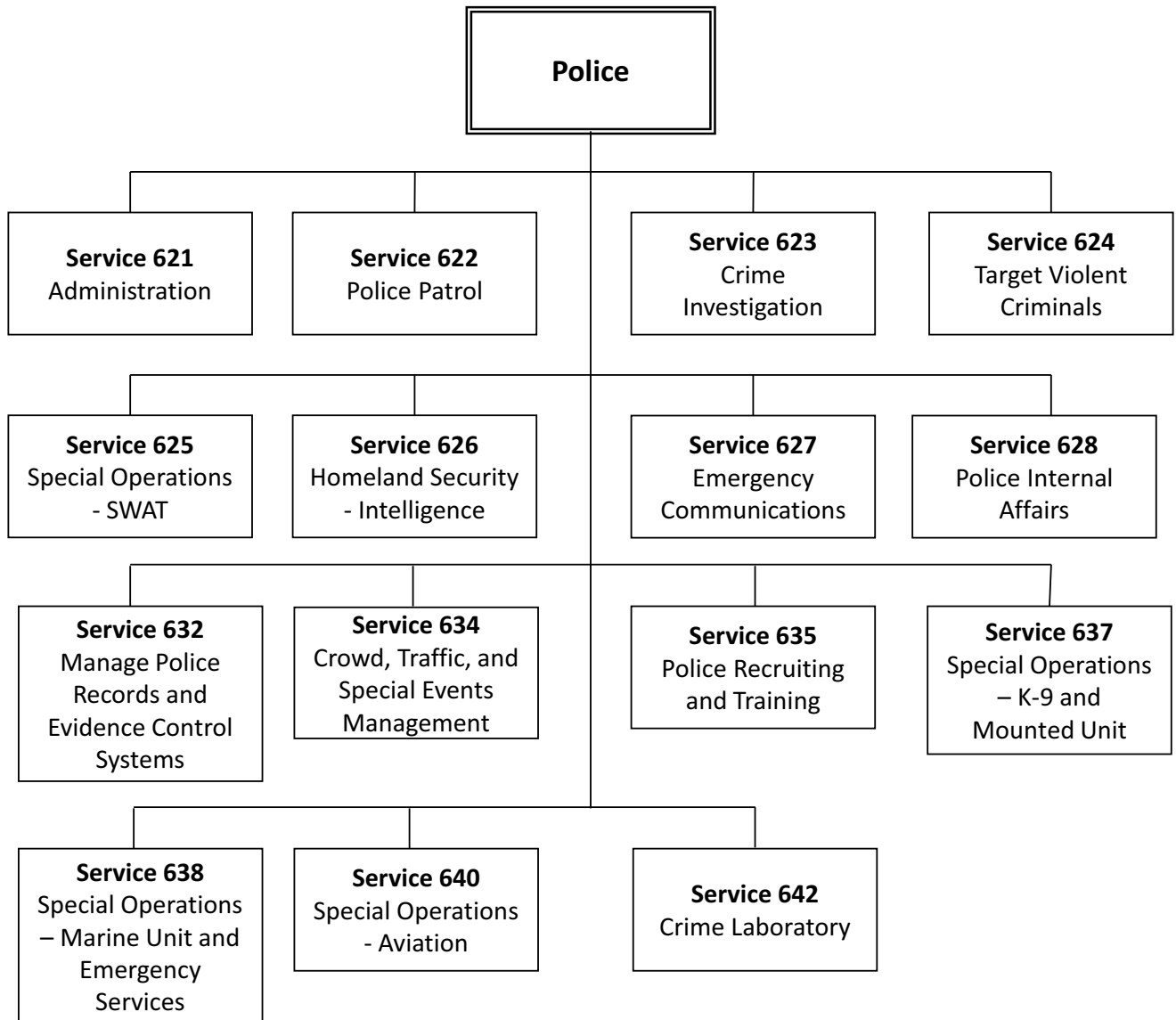
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
31110	OPERATIONS OFFICER II	927	1	0	1	86,088	0	0	1 86,088
33677	HR GENERALIST II	923	1	0	1	44,386	0	0	1 44,386
33683	HR ASSISTANT II	85	1	0	1	48,038	0	0	1 48,038
724	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	59,670	0	0	1 59,670
91	OPERATIONS MANAGER II	942	2	0	2	210,528	0	0	2 210,528
97	EXECUTIVE DIRECTOR III	992	1	0	1	143,616	0	0	1 143,616
	Total 1 Permanent Full-time		7	0	7	592,326	0	0	7 592,326
	Total All Funds		7	0	7	592,326	0	0	7 592,326



Police

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Police

Budget: \$480,696,060

Positions: 3,125

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	440,793,081	444,177,727	451,472,227
Federal	4,020,802	11,743,416	12,123,040
State	7,749,489	12,245,534	13,256,438
Special	2,917,145	7,259,200	3,844,355
AGENCY TOTAL	\$455,480,517	\$475,425,877	\$480,696,060

Overview

The mission of the Baltimore Police Department (BPD) is to protect and preserve life and property; to understand and serve the needs of the City's neighborhoods; and to improve the quality of life by maintaining order, recognizing and resolving community problems, and apprehending criminals.

The police department is an agency and instrumentality of the State established under Article 4 - Section 16 of the Code of Public Local Laws of Maryland. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing for all persons, protection under the law. The authority to appoint the Police Commissioner was transferred from the Governor of the State of Maryland to the Mayor of Baltimore, effective July 1, 1978. The Police Commissioner has the full authority and responsibility for directing and supervising the operations and affairs of the Department.

The department's goal is to reduce violent crime and strengthen public trust. In order to accomplish this goal the following strategies will be utilized:

- (1) Targeted Enforcement
- (2) Community Engagement
- (3) Building Strong Partnerships

Despite its multiple focuses, the first objective of the BPD is protection of public safety through patrol activity and response to calls for service.

The department's strategy is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City. The Department has also focused resources within selected zones with the most crime throughout the City.

The second objective is to engage the community to assist in crime fighting efforts. Collectively the goal is to prevent crimes before they occur through increased neighborhood foot patrols, Operation Crime Watch, Citizens on Patrol (COP), Neighborhood Watch, Public Safety Forums, Impartial and Biased Based Police training, and increased Field Training Officer training. In some of these programs, police officers provide support to citizens so they are able to assume an active role in preventing crime and provide activities for children in a crime free environment.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies to reduce the conditions which underlie crime. In this respect, police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing and trash removal. Collectively new strategies are formed to attack the catalysts of gang and gun violence.

Together, these three objectives are intended to create neighborhood environments that discourage crime.

Fiscal 2017 Budget Highlights:

- The Fiscal 2017 budget includes the salary-saving of 225 vacant positions, generating \$20M in savings. BPD will implement operational efficiencies to move officers from behind desks to patrol, end manual timekeeping and improve technology. With a smaller force (220 positions were abolished in Fiscal 2016), the department will make changes in how it operates, including diverting more non-emergency calls to telephone response and better aligning staffing with crime patterns. It will also rely more on the crime lab, data analysis, and CitiWatch cameras, all of which have been enhanced.
- This budget reflect significant position transfers to align the budget with the department’s recent reorganization. Under the direction of Police Commissioner Kevin Davis, three bureaus were consolidated into two and new divisions were created to improve accountability.
- The budget supports the recruitment of a full-time position to provide analytical support for the City’s Operation Ceasefire program, which is a collaboration with the Mayor’s Office of Criminal Justice.
- The General Fund recommendation includes the recruitment of two, full-time Organizational Psychologists to assist officers in managing stress resulting from the nature of police work, critical incidents and/or family pressures.
- The Fiscal 2017 budget continues \$900K of funding for officer training, tuition reimbursement and recruitment initiatives. Additionally, the budget increases support for Education Incentive pay for officers obtaining higher education.
- The General Fund recommendation includes funding for six new Crime Lab supervisors to help improve the lab’s supervisor-subordinate ratio and bring the span of control in line with comparable industries, such as Research & Development. The budget also annualizes funding for ten crime scene technician positions to address the lab’s increasing call volume.
- The Fiscal 2017 budget supports the full-launch of a Body Worn Camera Program, which will be rolled out in phases through the City’s contract with Taser International. Funding covers the additional positions and training necessary to support the program.
- This budget reflects the movement of 911 Dispatch from the Mayor’s Office of Information Technology to the BPD.
- In this budget, workers compensation costs are budgeted at the position level instead of centrally in the Administration service.
- In Fiscal 2017, BPD will receive \$1.7M Local Impact Funds for public safety initiatives within the vicinity around Baltimore’s Horseshoe Casino. The funding includes Casino-Sub-District staffing of 11 personnel—one lieutenant, two sergeants, and eight officers. Additionally, the BPD allocation includes \$265K for over-time, which allows for filling-out shifts with the minimum staffing of one supervisor and two officers. An additional \$24K will support rental of space for the sub-district station.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
621 Administration - Police	43,982,196	36,073,779	40,979,686
622 Police Patrol	252,467,101	247,989,737	256,311,725
623 Crime Investigation	52,157,793	56,673,692	36,306,243
624 Target Violent Criminals	33,436,861	45,590,292	43,447,576
625 SWAT/ESU	9,289,746	8,436,973	9,730,800
626 Homeland Security - Intelligence	7,614,446	15,620,775	15,198,561
627 Emergency Communications	0	0	7,822,472
628 Police Internal Affairs	6,379,437	6,262,924	9,039,682
632 Manage Police Records and Evidence Control Systems	8,347,462	8,747,083	7,810,451
634 Crowd, Traffic, and Special Events Management	10,739,982	11,290,902	9,060,572
635 Police Recruiting and Training	11,881,712	15,181,192	15,904,099
637 Special Operations - K-9 and Mounted Unit	3,493,203	3,846,076	4,587,249
638 Marine Unit	271,514	307,358	2,049,579
640 Special Operations - Aviation	3,825,622	5,747,435	6,117,186
642 Crime Laboratory	11,593,442	13,657,659	16,330,179
AGENCY TOTAL	\$455,480,517	\$475,425,877	\$480,696,060

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
621 Administration - Police	94	-5	19	108
622 Police Patrol	1,851	6	-36	1,821
623 Crime Investigation	406	-1	-187	218
624 Target Violent Criminals	337	-3	-39	295
625 SWAT/ESU	65	0	2	67
626 Homeland Security - Intelligence	69	0	-8	61
627 Emergency Communications	0	0	88	88
628 Police Internal Affairs	45	-1	18	62
632 Manage Police Records and Evidence Control Systems	108	0	-12	96
634 Crowd, Traffic, and Special Events Management	41	0	-3	38
635 Police Recruiting and Training	80	1	-2	79
637 Special Operations - K-9 and Mounted Unit	32	0	1	33
638 Marine Unit	1	0	13	14
640 Special Operations - Aviation	26	0	0	26
642 Crime Laboratory	104	0	15	119
AGENCY TOTAL	3,259	-3	-131	3,125

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	7,029,377	14,990,663	13,229,917
1 Salaries	264,185,123	254,720,601	251,729,297
2 Other Personnel Costs	117,184,896	125,094,191	126,859,225
3 Contractual Services	33,528,920	37,882,133	46,209,250
4 Materials and Supplies	10,350,305	9,867,435	9,672,673
5 Equipment - \$4,999 or less	1,695,348	2,240,259	2,462,695
6 Equipment - \$5,000 and over	839,731	4,873,240	689,724
7 Grants, Subsidies and Contributions	20,666,817	25,757,355	29,843,279
AGENCY TOTAL	\$455,480,517	\$475,425,877	\$480,696,060

Service 621: Administration - Police**Priority Outcome: Safer Streets****Agency: Police**

Service Description: This service provides agency wide support in the areas of fiscal and grant management, information technology, planning and research, public affairs, and departmental administration. The Body Worn Camera Unit is housed in this service.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$43,282,296	94	\$30,905,620	92	\$39,341,563	106
Federal	\$393,500	2	\$1,602,739	2	\$1,638,123	2
State	\$306,400	-	-	-	-	-
Special	-	-	3,565,420	-	-	-
TOTAL	\$43,982,196	96	\$36,073,779	94	\$40,979,686	108

MAJOR BUDGET ITEMS

- This budget reflects an increase in funding to support the City's Body Worn (BWC) Camera Program. In Fiscal 2017, BPD will deploy 1,500 Taser International body cameras – the remaining cameras will be deployed in Fiscal 2018. Officers will attend an 8-hour training session on how to appropriately use the cameras as part of their day-to-day operations, as well as learn the legal policies associated with camera footage. BPD will create a BWC Unit, staffed with both sworn, civilian and contractual employees, to handle 24-hour replacement, collaboration with the Office of the State's Attorney and program evaluation.
- In Fiscal 2017, BPD will launch a project to automate its timekeeping system. The department will hire a systems analyst to manage the project.
- The Fiscal 2017 budget includes a transfer to the Office of the Inspector General to cover half of the position cost for an employee committed to investigating issues related to the City's police and fire departments.
- This budget includes funding for additional Information Technology positions to provide technical support for the department. BPD will no longer be serviced by the Mayor's Office of Information Technology Help Desk.
- BPD is currently under investigation by the Department of Justice (DOJ). This budget includes resources to begin preparing the agency to implement the DOJ's findings, including personnel to research best practices and manage implementation of new programs and policies.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$30,905,620
Changes with service impacts	
Create Program Manager position for Department of Justice Compliance Unit	97,000
Create Compliance Manager position for Department of Justice Compliance Unit	95,442
Create Systems Analyst position for Automated Timekeeping project	106,843
Increase funding for Department of Justice Compliance Unit	40,000
Increase funding for Taser International contract for Body Worn Camera program	2,931,210
Increase funding for in-service training for Body Worn Camera program	540,000
Increase funding for pending personnel for Body Worn Camera program	784,639
Increase funding for contractual employees for Body Worn Camera program	180,000
Adjustments with no service impact	
Transfer of 32 positions from other services in the Agency	2,912,232
Transfer of 22 positions to other services in the Agency	(2,960,569)
Increase funding for legal representation from City Law Department	389,963
Increase funding for legal representation for Department of Justice review	1,000,000
Increase funding for critical software updates	246,352
Fund position costs not covered by grants	60,250
Cost of Living Salary Adjustment	60,250
Adjustment for pension cost allocation	176,194
Adjustment for health benefit costs	2,991
Adjustment for agency energy costs	(3,846)
Adjustment for City fleet rental and repair charges	41,460
Adjustment for City building rental charges	1,314,428
Change in allocation for Workers Compensation expense	245,044
Increase in employee compensation and benefits	311,244
Increase in contractual services expenses	397,042
Decrease in operating supplies and equipment	(532,226)
FISCAL 2017 RECOMMENDED BUDGET	\$39,341,563

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	1,704,297	3,310,225	3,566,427	256,202
1 Salaries	5,432,673	8,633,586	10,608,386	1,974,800
2 Other Personnel Costs	2,844,642	4,448,870	4,301,928	-146,942
3 Contractual Services	12,656,274	14,758,738	20,748,964	5,990,226
4 Materials and Supplies	36,722	61,831	85,455	23,624
5 Equipment - \$4,999 or less	344,170	41,488	850,420	808,932
6 Equipment - \$5,000 and over	381,011	4,249,000	0	-4,249,000
7 Grants, Subsidies and Contributions	20,582,407	570,041	818,106	248,065
TOTAL OBJECTS	\$43,982,196	\$36,073,779	\$40,979,686	\$4,905,907
EXPENDITURES BY ACTIVITY:				
1 Departmental Administration	2,615,791	14,013	63,396	49,383
3 Fiscal Division	1,314,448	1,405,962	1,176,172	-229,790
4 Administrative Bureau	900,065	1,859,926	1,155,097	-704,829
6 Grants Section	464,925	2,402,657	2,466,904	64,247
7 Planning and Research	1,513,398	1,492,637	1,323,318	-169,319
8 Information Technology Division	5,859,773	7,097,653	8,323,615	1,225,962
10 Inspectional Services	429,759	490,588	523,713	33,125
13 Public Affairs Division	681,874	724,725	688,763	-35,962
15 Non-Actuarial Retirement Benefits	433,674	850,000	400,000	-450,000
16 Office of the Police Commissioner	5,829,746	8,433,714	10,501,893	2,068,179
17 Legal Affairs	3,380,154	6,070,476	7,478,660	1,408,184
18 Equal Opportunity & Diversity Section	0	166,008	0	-166,008
19 Body Cameras	0	5,065,420	5,010,685	-54,735
20 Asset Management	0	0	909,842	909,842
21 DOJ Compliance	0	0	957,628	957,628
56 Workers' Compensation Expenses	20,558,589	0	0	0
TOTAL ACTIVITIES	\$43,982,196	\$36,073,779	\$40,979,686	\$4,905,907
EXPENDITURES BY FUND:				
General	43,282,296	30,905,620	39,341,563	8,435,943
Federal	393,500	1,602,739	1,638,123	35,384
State	306,400	0	0	0
Special	0	3,565,420	0	-3,565,420
TOTAL FUNDS	\$43,982,196	\$36,073,779	\$40,979,686	\$4,905,907

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	61,571	0	0	1	61,571
10241	IT DIVISION MANAGER	942	0	0	0	0	1	108,859	1	108,859
32932	LEGAL ASSISTANT I	84	1	0	1	50,028	0	0	1	50,028
32933	LEGAL ASSISTANT II	87	0	0	0	0	1	43,705	1	43,705
33132	COMPUTER OPERATOR III	86	2	0	2	92,426	-1	-38,183	1	54,243
33133	COMPUTER OPERATOR IV	88	2	0	2	110,368	0	0	2	110,368
33144	ANALYST/PROGRAMMER II	92	2	0	2	136,475	0	0	2	136,475
33151	SYSTEMS ANALYST	927	1	0	1	80,631	0	0	1	80,631
33162	SYSTEMS PROGRAMMER	927	1	0	1	91,188	0	0	1	91,188
33213	OFFICE SUPPORT SPECIALIST III	78	5	0	5	186,359	2	74,544	7	260,903
33215	OFFICE SUPERVISOR	84	1	0	1	36,275	0	0	1	36,275
33233	SECRETARY III	84	4	0	4	183,417	-1	-34,632	3	148,785
33258	WORD PROCESSING OPERATOR III	78	1	0	1	34,726	-1	-34,726	0	0
33320	COMMUNICATIONS ANALYST I	87	1	0	1	45,560	0	0	1	45,560
33561	STOREKEEPER I	77	0	0	0	0	1	38,188	1	38,188
33562	STOREKEEPER II	80	0	0	0	0	4	127,474	4	127,474
33566	STORES SUPERVISOR II	906	0	0	0	0	1	64,515	1	64,515
33586	PROCUREMENT OFF II	923	1	0	1	66,300	0	0	1	66,300
33679	HR BUSINESS PARTNER	931	1	0	1	87,924	0	0	1	87,924
34133	ACCOUNTING ASST III	84	3	0	3	133,878	-1	-46,709	2	87,169
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
34145	ACCOUNTANT SUPV	927	1	0	1	72,114	0	0	1	72,114
34421	FISCAL TECHNICIAN	88	3	0	3	155,066	1	51,689	4	206,754
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	77,520	0	0	1	77,520
52422	RADIO MAINT TECH II	88	3	0	3	143,320	0	0	3	143,320
52425	RADIO MAINT TECH SUPV	907	2	0	2	138,312	0	0	2	138,312
54441	MOTOR POOL WORKER I	423	0	0	0	0	4	122,789	4	122,789
54442	MOTOR POOL WORKER II	427	0	0	0	0	3	105,667	3	105,667
54445	MOTOR POOL SUPV	84	0	0	0	0	1	50,028	1	50,028
72492	BUILDING PROJECT COORDINATOR	93	0	0	0	0	1	51,946	1	51,946
83342	MEDIA PRODUCER DIRECTOR I	90	1	0	1	46,064	0	0	1	46,064
90000	NEW POSITION	900	9	0	9	748,229	4	332,546	13	1,080,775
92	OPERATIONS MANAGER III	960	1	-1	0	0	0	0	0	0
	Total 1 Permanent Full-time		49	-1	48	2,836,095	20	1,017,700	68	3,853,794
62	Permanent Full-time									
10277	POLICE CAPTAIN	83P	0	0	0	0	2	353,944	2	353,944
10278	POLICE MAJOR	84P	0	0	0	0	2	247,800	2	247,800
10280	POLICE COLONEL	86P	0	0	0	0	1	138,200	1	138,200
10282	POLICE COMMISSIONER	99P	0	0	0	0	1	217,300	1	217,300
1609	POLICE COMMAND STAFF I	931	1	0	1	117,200	0	0	1	117,200
1610	POLICE COMMAND STAFF II	939	2	0	2	221,535	-2	-221,535	0	0
41111	POLICE OFFICER	723	10	0	10	700,603	1	70,060	11	770,663
41112	POLICE SERGEANT	738	7	0	7	626,148	-4	-362,362	3	263,786
41113	POLICE LIEUTENANT	741	4	0	4	431,537	-2	-241,448	2	190,089
41121	POLICE OFFICER (EID)	799	11	0	11	810,831	-3	-225,239	8	585,592
41132	POLICE SERGEANT EID	758	4	0	4	373,195	-1	-102,615	3	270,580
41133	POLICE LIEUTENANT EID	759	0	0	0	0	1	111,880	1	111,880
86	OPERATIONS OFFICER II	927	2	-2	0	0	1	106,550	1	106,550
89	OPERATIONS OFFICER V	936	1	-1	0	0	1	104,000	1	104,000

AGENCY: 5900 Police

SERVICE: 621 Administration - Police

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
92	OPERATIONS MANAGER III	960	0	0	0	0	1	121,700	1	121,700
97	EXECUTIVE DIRECTOR III	992	1	-1	0	0	0	0	0	0
Total 62 Permanent Full-time			43	-4	39	3,281,049	-1	318,235	38	3,599,284
Total Permanent Full-time			92	-5	87	6,117,144	19	1,335,935	106	7,453,078
Federal Fund										
1 Permanent Full-time										
10216	GRANT SERVICES SPECIALIST II	919	2	0	2	69,996	0	0	2	69,996
Total 1 Permanent Full-time			2	0	2	69,996	0	0	2	69,996
Total All Funds			94	-5	89	6,187,140	19	1,335,935	108	7,523,074

Service 622: Police Patrol

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service patrols the city. It is comprised of nine Police Districts, their respective Neighborhood Services Units, and the Adult and Juvenile Booking Section. The City receives approximately 1.3 million calls for police services and responds to 850,000 calls each year, the highest of any Maryland jurisdiction. The service also provides community oriented policing and support.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$247,747,725	2,011	\$240,368,907	1,806	\$248,993,193	1,781
State	\$3,312,431	34	\$6,005,830	34	\$5,594,532	29
Special	\$1,406,945	11	\$1,615,000	11	\$1,724,000	11
TOTAL	\$252,467,101	2,056	\$247,989,737	1,851	\$256,311,725	1,821

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of 911 calls for service	862,000	810,533	778,036	800,000	855,712	720,000	816,872
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	49%	60%	75%	75%	48%	75%	75%
Effectiveness	% of time patrol officers spend on proactive policing	N/A	N/A	N/A	40%	16%	40%	20%
Outcome	Total overall reported crime	N/A	48,858	48,563	46,100	46,582	46,100	47,707

The BPD's deployment strategies place heightened forces on proactive policing and community-oriented relationship building. Proactive policing is measured based on the service time of officer-initiated calls, rather than calls received through 911 dispatch. The revised target of 20% is based on the department's staffing levels and national benchmarks.

MAJOR BUDGET ITEMS

- This budget includes an additional civilian position to serve as a research and performance analyst for Operation Ceasefire. This program is a collaboration between the Mayor's Office of Criminal Justice and the BPD.
- In Fiscal 2017, BPD will salary-save 225 vacant police positions and undertake a department efficiency plan that is expected to move officers from behind desks to patrol, end manual timekeeping, equip officers with field-based reporting technology, and fill remaining vacancies through stepped-up recruitment and retention strategies. 169 positions were salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$240,368,907
<u>Changes with service impacts</u>	
Salary save 167 vacant Police Officer positions	(16,631,406)
Salary save two vacant Police Sergeant positions	(297,988)
Increase funding in pending personnel for Ceasefire Analyst position	78,413
<u>Adjustments with no service impact</u>	
Transfer of 449 positions from other services in the Agency	52,455,783
Transfer of 305 positions to other services in the Agency	(35,799,627)
Terminate one-time funding for Field-Based Reporting software purchase	(83,230)
Decrease funding for motor vehicle fuels and lubricants	(798,281)
Cost of Living Salary Adjustment	54,545
Adjustment for pension cost allocation	6,009,519
Adjustment for health benefit costs	(1,006,740)
Adjustment for agency energy costs	(1,293)
Adjustment for City fleet rental and repair charges	1,369,270
Change in allocation for Workers Compensation expense	2,539,141
Change in inter-agency transfer credits	(370,575)
Increase in employee compensation and benefits	1,803,206
Increase in contractual services expenses	43,497
Decrease in operating supplies and equipment	(739,947)
FISCAL 2017 RECOMMENDED BUDGET	\$248,993,193

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,817,191	1,493,933	-323,258
1 Salaries	162,847,769	143,958,593	145,448,408	1,489,815
2 Other Personnel Costs	70,482,833	71,401,010	76,166,295	4,765,285
3 Contractual Services	11,370,203	11,326,669	12,729,615	1,402,946
4 Materials and Supplies	7,589,294	7,193,096	6,462,792	-730,304
5 Equipment - \$4,999 or less	177,002	1,068,236	178,613	-889,623
7 Grants, Subsidies and Contributions	0	11,224,942	13,832,069	2,607,127
TOTAL OBJECTS	\$252,467,101	\$247,989,737	\$256,311,725	\$8,321,988
EXPENDITURES BY ACTIVITY:				
3 Community Relations Section	3,841,567	4,318,236	4,229,200	-89,036
4 Special Foot (State)	3,312,447	3,639,960	3,181,345	-458,615
5 Neighborhood Service Officers	4,374,572	0	0	0
6 Stimulus COPS	1,915,762	2,984,569	2,825,704	-158,865
7 General Street Patrol	232,059,984	231,079,829	240,113,903	9,034,074
8 Quartermaster	5,555,824	4,352,143	4,237,573	-114,570
9 Casino Support-Police Coverage	1,406,945	1,615,000	1,724,000	109,000
TOTAL ACTIVITIES	\$252,467,101	\$247,989,737	\$256,311,725	\$8,321,988
EXPENDITURES BY FUND:				
General	247,747,725	240,368,907	248,993,193	8,624,286
State	3,312,431	6,005,830	5,594,532	-411,298
Special	1,406,945	1,615,000	1,724,000	109,000
TOTAL FUNDS	\$252,467,101	\$247,989,737	\$256,311,725	\$8,321,988

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,488	0	0	1	28,488
33213	OFFICE SUPPORT SPECIALIST III	78	16	0	16	571,272	3	107,113	19	678,385
33215	OFFICE SUPERVISOR	84	11	0	11	523,961	1	47,633	12	571,594
33232	SECRETARY II	78	1	0	1	30,112	-1	-30,112	0	0
33233	SECRETARY III	84	1	0	1	48,729	0	0	1	48,729
33252	TYPIST II	75	1	0	1	37,051	-1	-37,051	0	0
33253	TYPIST III	78	5	0	5	181,514	-5	-181,514	0	0
33258	WORD PROCESSING OPERATOR III	78	6	0	6	214,750	-5	-176,511	1	38,239
33561	STOREKEEPER I	77	1	0	1	37,807	-1	-37,807	0	0
33562	STOREKEEPER II	80	4	0	4	126,420	-4	-126,420	0	0
33566	STORES SUPERVISOR II	906	1	0	1	48,654	-1	-48,654	0	0
34132	ACCOUNTING ASST II	78	0	0	0	0	1	37,191	1	37,191
41179	COMMUNITY SERVICE OFFICER	80	21	0	21	811,962	-7	-270,640	14	541,322
54441	MOTOR POOL WORKER I	423	4	0	4	121,622	-4	-121,622	0	0
54442	MOTOR POOL WORKER II	427	3	0	3	104,639	-3	-104,639	0	0
54445	MOTOR POOL SUPV	84	1	0	1	49,539	-1	-49,539	0	0
71390	HOSTLER	423	0	0	0	0	1	29,510	1	29,510
72492	BUILDING PROJECT COORDINATOR	93	1	0	1	51,684	-1	-51,684	0	0
	Total 1 Permanent Full-time		78	0	78	2,988,204	-28	-1,014,746	50	1,973,458
62	Permanent Full-time									
10277	POLICE CAPTAIN	83P	0	0	0	0	12	1,406,400	12	1,406,400
10278	POLICE MAJOR	84P	0	0	0	0	10	1,245,600	10	1,245,600
10279	POLICE LIEUTENANT COLONEL	85P	0	0	0	0	4	522,000	4	522,000
10280	POLICE COLONEL	86P	0	0	0	0	1	138,200	1	138,200
10281	DEPUTY POLICE COMMISSIONER	88P	0	0	0	0	2	309,800	2	309,800
1609	POLICE COMMAND STAFF I	931	25	0	25	2,681,891	-25	-2,681,891	0	0
1610	POLICE COMMAND STAFF II	939	7	0	7	829,677	-7	-829,677	0	0
41111	POLICE OFFICER	723	1,363	0	1,363	91,275,147	-76	-4,843,414	1,287	86,431,733
41112	POLICE SERGEANT	738	105	0	105	9,206,705	35	3,068,902	140	12,275,606
41113	POLICE LIEUTENANT	741	14	0	14	1,420,259	14	1,420,259	28	2,840,518
41121	POLICE OFFICER (EID)	799	122	0	122	8,900,464	25	1,823,866	147	10,724,330
41132	POLICE SERGEANT EID	758	52	0	52	4,667,230	8	718,035	60	5,385,265
41133	POLICE LIEUTENANT EID	759	38	0	38	4,090,571	-2	-303,538	36	3,787,033
87	OPERATIONS OFFICER III	929	0	4	4	396,585	-2	-209,485	2	187,100
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
91	OPERATIONS MANAGER II	942	0	2	2	235,897	-1	-116,897	1	119,000

AGENCY: 5900 Police
SERVICE: 622 Police Patrol

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
92	OPERATIONS MANAGER III	960	1	1	2	254,123	-1	-132,683	1	121,440
Total 62 Permanent Full-time			1,728	6	1,734	123,958,549	-3	1,535,477	1,731	125,494,025
Total Permanent Full-time			1,806	6	1,812	126,946,753	-31	520,731	1,781	127,467,483
Special Fund										
62 Permanent Full-time										
41132	POLICE SERGEANT EID	758	2	0	2	176,022	-1	-79,914	1	96,108
Total 62 Permanent Full-time			2	0	2	176,022	-1	-79,914	1	96,108
State Fund										
62 Permanent Full-time										
41111	POLICE OFFICER	723	34	0	34	2,293,420	-5	-277,668	29	2,015,752
Total 62 Permanent Full-time			34	0	34	2,293,420	-5	-277,668	29	2,015,752
Special Fund										
62 Permanent Full-time										
41111	POLICE OFFICER	723	0	0	0	0	3	216,961	3	216,961
41112	POLICE SERGEANT	738	0	0	0	0	1	89,178	1	89,178
41121	POLICE OFFICER (EID)	799	8	0	8	554,016	-3	-182,476	5	371,540
41133	POLICE LIEUTENANT EID	759	1	0	1	105,028	0	0	1	105,028
Total 62 Permanent Full-time			9	0	9	659,044	1	123,663	10	782,707
Total All Funds			1,851	6	1,857	130,075,239	-36	286,812	1,821	130,362,050

Service 623: Crime Investigation

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service investigates all serious crimes against persons, which consist of murder, rape, robbery and aggravated assault. This service investigates all serious property crimes, which consist of burglary, larceny, and auto theft. Other responsibilities include executive protection and registration and investigation of sex offenders.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$51,892,222	456	\$54,149,017	406	\$33,730,564	218
Federal	\$53,522	-	102,000	-	104,550	-
State	\$212,049	-	\$2,422,675	-	\$2,471,129	-
TOTAL	\$52,157,793	456	\$56,673,692	406	\$36,306,243	218

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of arrest warrants obtained by investigative units	2,635	2,798	2,727	3,200	2,491	2,865	2,600
Effectiveness	Homicide Clearance Rate	46%	52%	50%	60%	41%	55%	54%
Effectiveness	Violent Crime Clearance Rate	N/A	N/A	N/A	50%	42%	50%	40%

Homicide and Violent Crime Clearance Rates are calculated by dividing the number of cases that are closed or charged by the total number of crimes reported.

MAJOR BUDGET ITEMS

- This budget includes relocation of the Family Crimes Unit from BPD headquarters to the Baltimore Child Abuse Center. This will allow the unit to better connect with residents in need of their services.
- In Fiscal 2017, BPD will salary-save 225 vacant police positions; 17 positions were salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$54,149,017
Changes with service impacts	
Salary save 17 vacant Police Officer positions	(1,627,537)
Adjustments with no service impact	
Transfer of 170 positions from other services in the Agency	22,836,703
Transfer of 341 positions to other services in the Agency	(39,264,432)
Adjustment of Overtime spending to reflect position assignment	(508,040)
Increase funding for relocation of Family Crimes Unit	79,470
Cost of Living Salary Adjustment	7,684
Adjustment for pension cost allocation	(2,111,586)
Adjustment for health benefit costs	107,884
Adjustment for agency energy costs	(3,678)
Change in allocation for Workers Compensation expense	(810,725)
Increase in employee compensation and benefits	922,271
Increase in contractual services expenses	6,024
Decrease in operating supplies and equipment	(52,492)
FISCAL 2017 RECOMMENDED BUDGET	\$33,730,564

AGENCY: 5900 Police
 SERVICE: 623 Crime Investigation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	2,422,675	2,471,129	48,454
1 Salaries	35,860,596	34,245,711	20,901,612	-13,344,099
2 Other Personnel Costs	15,923,267	16,463,929	10,173,526	-6,290,403
3 Contractual Services	291,779	985,086	1,066,902	81,816
4 Materials and Supplies	14,211	11,224	10,069	-1,155
5 Equipment - \$4,999 or less	62,257	82,978	31,641	-51,337
7 Grants, Subsidies and Contributions	5,683	2,462,089	1,651,364	-810,725
TOTAL OBJECTS	\$52,157,793	\$56,673,692	\$36,306,243	\$-20,367,449
EXPENDITURES BY ACTIVITY:				
1 Criminal Investigation Bureau	1,344,960	1,017,681	3,661,209	2,643,528
2 Area 1 District Investigations	12,300,240	11,362,683	6,058,935	-5,303,748
3 Special Investigative Section	11,539,559	11,888,822	1,655,684	-10,233,138
4 Sex Offense Registry	0	2,422,675	2,471,129	48,454
5 Homicide Section	10,951,146	11,016,003	11,752,935	736,932
6 Area 2 District Investigations	9,846,541	9,571,464	5,664,293	-3,907,171
8 WATF	6,175,347	6,435,616	0	-6,435,616
9 Area 3 District Investigations	0	524,792	4,937,508	4,412,716
10 Domestic Violence	0	102,000	104,550	2,550
11 RATT/Auto Crimes	0	2,331,956	0	-2,331,956
TOTAL ACTIVITIES	\$52,157,793	\$56,673,692	\$36,306,243	\$-20,367,449
EXPENDITURES BY FUND:				
General	51,892,222	54,149,017	33,730,564	-20,418,453
Federal	53,522	102,000	104,550	2,550
State	212,049	2,422,675	2,471,129	48,454
TOTAL FUNDS	\$52,157,793	\$56,673,692	\$36,306,243	\$-20,367,449

AGENCY: 5900 Police
SERVICE: 623 Crime Investigation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	6	0	6	208,031	1	34,672	7	242,703
33215	OFFICE SUPERVISOR	84	1	0	1	46,132	0	0	1	46,132
33233	SECRETARY III	84	1	0	1	48,729	0	0	1	48,729
41179	COMMUNITY SERVICE OFFICER	80	2	0	2	79,632	1	39,816	3	119,448
	Total 1 Permanent Full-time		10	0	10	382,524	2	74,488	12	457,012
62	Permanent Full-time									
10277	POLICE CAPTAIN	83P	0	0	0	0	2	234,400	2	234,400
10278	POLICE MAJOR	84P	0	0	0	0	2	247,800	2	247,800
10280	POLICE COLONEL	86P	0	0	0	0	1	138,200	1	138,200
10281	DEPUTY POLICE COMMISSIONER	88P	0	0	0	0	1	172,850	1	172,850
1609	POLICE COMMAND STAFF I	931	4	0	4	461,895	-4	-461,895	0	0
1610	POLICE COMMAND STAFF II	939	1	0	1	123,988	-1	-123,988	0	0
41111	POLICE OFFICER	723	241	0	241	16,116,518	-115	-6,641,172	126	9,475,346
41112	POLICE SERGEANT	738	51	0	51	4,492,937	-28	-2,393,369	23	2,099,568
41113	POLICE LIEUTENANT	741	16	0	16	1,692,350	-13	-1,379,666	3	312,684
41121	POLICE OFFICER (EID)	799	59	0	59	4,458,059	-29	-2,143,601	30	2,314,458
41132	POLICE SERGEANT EID	758	16	0	16	1,467,814	-6	-562,492	10	905,322
41133	POLICE LIEUTENANT EID	759	7	0	7	741,817	1	105,974	8	847,791
92	OPERATIONS MANAGER III	960	1	-1	0	0	0	0	0	0
	Total 62 Permanent Full-time		396	-1	395	29,555,378	-189	-12,806,959	206	16,748,419
	Total Permanent Full-time		406	-1	405	29,937,902	-187	-12,732,471	218	17,205,431
	Total All Funds		406	-1	405	29,937,902	-187	-12,732,471	218	17,205,431

Service 624: Target Violent Criminals

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for removing violent offenders, illegal guns and/or organizations from the City through targeted enforcement. The Special Enforcement Section collaborates with the Operational Intelligence Unit, Gang Liaisons and detectives to target the right people for the right crime.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$28,004,522	248	\$40,204,483	309	\$36,656,644	270
Federal	\$3,530	-	-	-	-	-
State	\$3,918,609	28	\$3,307,029	28	\$4,670,577	25
Special	\$1,510,200	-	\$2,078,780	-	\$2,120,355	-
TOTAL	\$33,436,861	276	\$45,590,292	337	\$43,447,576	295

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of gun arrests (Operational Intelligence Section only)	456	371	349	210	229	215	400
Output	# of guns seized (Operational Intelligence Section only)	833	468	1,823	360	333	1,800	600
Output	# of Search Warrants (Operational Intelligence Section only)	N/A	N/A	773	800	468	800	800
Effectiveness	% of arrests that include a felony charge	46%	38%	14%	45%	46%	15%	45%
In Fiscal 2015 the Operational Intelligence Section's focus was shifted to aid deployment strategies such as mobile field force teams during the civil unrest and post-unrest activities, resulting in a lower number of search warrants.								

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; 12 positions were salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$40,204,483
Changes with service impacts	
Salary save 12 Police Officer positions	(1,227,518)
Adjustments with no service impact	
Transfer of 5 positions from other services in the Agency	645,584
Transfer of 32 positions to other services in the Agency	(4,035,675)
Adjustment of Overtime spending to reflect position assignment	637,642
Cost of Living Salary Adjustment	17,631
Adjustment for pension cost allocation	53,184
Adjustment for health benefit costs	(309,923)
Adjustment for City fleet rental and repair charges	(1,432)
Change in allocation for Workers Compensation expense	171,412
Increase in employee compensation and benefits	483,625
Increase in contractual services expenses	27,093
Decrease in operating supplies and equipment	(9,461)
FISCAL 2017 RECOMMENDED BUDGET	\$36,656,644

AGENCY: 5900 Police
 SERVICE: 624 Target Violent Criminals

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,054	0	0	0
1 Salaries	21,499,020	26,824,399	25,452,660	-1,371,739
2 Other Personnel Costs	10,164,786	13,559,318	12,512,675	-1,046,643
3 Contractual Services	1,548,292	1,710,531	1,756,015	45,484
4 Materials and Supplies	21,490	5,939	5,624	-315
5 Equipment - \$4,999 or less	208,327	822,210	826,508	4,298
6 Equipment - \$5,000 and over	0	624,240	636,724	12,484
7 Grants, Subsidies and Contributions	0	2,043,655	2,257,370	213,715
TOTAL OBJECTS	\$33,436,861	\$45,590,292	\$43,447,576	\$-2,142,716
EXPENDITURES BY ACTIVITY:				
1 Shared Assets	1,543,826	2,078,780	2,120,355	41,575
4 Drug Enforcement Section	28,269,409	29,855,062	25,689,755	-4,165,307
5 Special Enforcement Section	0	1,193,246	1,418,086	224,840
8 WATF/E&A	0	4,797,211	5,280,866	483,655
11 Target Violent Criminals	3,623,626	7,665,993	8,938,514	1,272,521
TOTAL ACTIVITIES	\$33,436,861	\$45,590,292	\$43,447,576	\$-2,142,716
EXPENDITURES BY FUND:				
General	28,004,522	40,204,483	36,656,644	-3,547,839
Federal	3,530	0	0	0
State	3,918,609	3,307,029	4,670,577	1,363,548
Special	1,510,200	2,078,780	2,120,355	41,575
TOTAL FUNDS	\$33,436,861	\$45,590,292	\$43,447,576	\$-2,142,716

AGENCY: 5900 Police

SERVICE: 624 Target Violent Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	34,503	0	0	1	34,503
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	73,722	1	36,861	3	110,583
Total 1 Permanent Full-time			3	0	3	108,225	1	36,861	4	145,086
62 Permanent Full-time										
10277	POLICE CAPTAIN	83P	0	0	0	0	1	117,200	1	117,200
41111	POLICE OFFICER	723	212	0	212	15,028,750	-31	-2,253,521	181	12,775,229
41112	POLICE SERGEANT	738	29	0	29	2,618,317	-2	-190,369	27	2,427,948
41113	POLICE LIEUTENANT	741	1	0	1	103,201	1	103,201	2	206,402
41121	POLICE OFFICER (EID)	799	35	0	35	2,718,142	-3	-316,049	32	2,402,093
41132	POLICE SERGEANT EID	758	18	0	18	1,627,393	-3	-258,537	15	1,368,856
41133	POLICE LIEUTENANT EID	759	11	0	11	1,190,143	-3	-352,107	8	838,036
Total 62 Permanent Full-time			306	0	306	23,285,946	-40	-3,150,182	266	20,135,764
Total Permanent Full-time			309	0	309	23,394,171	-39	-3,113,321	270	20,280,850
State Fund										
62 Permanent Full-time										
41111	POLICE OFFICER	723	21	-3	18	2,380,399	0	0	18	2,380,399
41112	POLICE SERGEANT	738	6	0	6	573,342	0	0	6	573,342
41132	POLICE SERGEANT EID	758	1	0	1	84,874	0	0	1	84,874
Total 62 Permanent Full-time			28	-3	25	3,038,615	0	0	25	3,038,615
Total All Funds			337	-3	334	26,432,786	-39	-3,113,321	295	23,319,465

Service 625: SWAT/ESU

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service, the Special Weapons Attack Team, is deployed for all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$9,289,746	77	\$8,436,973	65	\$9,730,800	67
TOTAL	\$9,289,746	77	\$8,436,973	65	\$9,730,800	67

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of SWAT deployments for high risk warrant service	204	183	250	260	177	250	175
Output	# of readiness training sessions	N/A	69	68	75	102	75	75
Outcome	# of SWAT deployments for barricades and hostage situations	13	13	13	18	20	13	15
Outcome	% of incidents resolved without injury to officers, victim or suspect	100%	100%	100%	100%	99%	100%	100%
Outcome	# of felony arrests assisted by SWAT (CY)	87	46	82	115	165	120	150

The Baltimore City SWAT team engages in a number of proactive, readiness training sessions each year. These sessions prepare officers to conduct deployments in a safe manner, explaining the units historical ability to address incidents without injury of officers, victims or suspects.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; 10 positions were salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.
- This budget includes funding to replace environmental hazard suits and bomb detection equipment. The City's resources have reached the end of their legally-mandated useful life.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$8,436,973
Changes with service impacts	
Salary save 10 vacant Police Officer positions	(864,582)
Adjustments with no service impact	
Transfer of 61 positions from other services in the Agency	6,957,565
Transfer of 49 positions to other services in the Agency	(5,698,257)
Increase funding for replacement of environmental hazard suits	376,400
Increase funding for replacement of bomb detection equipment	149,430
Cost of Living Salary Adjustment	1,674
Adjustment for pension cost allocation	240,636
Adjustment for health benefit costs	988
Adjustment for agency energy costs	(4,047)
Change in allocation for Workers Compensation expense	113,354
Increase in employee compensation and benefits	27,833
Increase in contractual services expenses	801
Decrease in operating supplies and equipment	(7,969)
FISCAL 2017 RECOMMENDED BUDGET	\$9,730,800

AGENCY: 5900 Police
 SERVICE: 625 SWAT/ESU

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	5,209,061	5,297,255	5,593,194	295,939
2 Other Personnel Costs	2,694,821	2,611,384	2,981,303	369,919
3 Contractual Services	1,297,189	91,945	88,699	-3,246
4 Materials and Supplies	78,810	27,570	404,520	376,950
5 Equipment - \$4,999 or less	9,865	14,643	155,554	140,911
7 Grants, Subsidies and Contributions	0	394,176	507,530	113,354
TOTAL OBJECTS	\$9,289,746	\$8,436,973	\$9,730,800	\$1,293,827
EXPENDITURES BY ACTIVITY:				
1 Special Operations SWAT	7,719,922	6,808,337	8,444,382	1,636,045
3 Emergency Service Unit	1,569,824	1,628,636	1,286,418	-342,218
TOTAL ACTIVITIES	\$9,289,746	\$8,436,973	\$9,730,800	\$1,293,827
EXPENDITURES BY FUND:				
General	9,289,746	8,436,973	9,730,800	1,293,827
TOTAL FUNDS	\$9,289,746	\$8,436,973	\$9,730,800	\$1,293,827

AGENCY: 5900 Police
SERVICE: 625 SWAT/ESU

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	38,239	0	0	1	38,239
33215	OFFICE SUPERVISOR	84	1	0	1	48,729	0	0	1	48,729
41179	COMMUNITY SERVICE OFFICER	80	0	0	0	0	1	39,816	1	39,816
	Total 1 Permanent Full-time		2	0	2	86,968	1	39,816	3	126,784
62	Permanent Full-time									
41111	POLICE OFFICER	723	43	0	43	3,073,872	4	285,942	47	3,359,814
41112	POLICE SERGEANT	738	9	0	9	816,328	-5	-436,083	4	380,245
41113	POLICE LIEUTENANT	741	3	0	3	314,194	-2	-203,576	1	110,618
41121	POLICE OFFICER (EID)	799	6	0	6	439,088	2	146,363	8	585,450
41132	POLICE SERGEANT EID	758	1	0	1	95,307	1	95,307	2	190,613
41133	POLICE LIEUTENANT EID	759	1	0	1	110,000	1	110,000	2	219,999
	Total 62 Permanent Full-time		63	0	63	4,848,789	1	-2,047	64	4,846,739
	Total Permanent Full-time		65	0	65	4,935,757	2	37,769	67	4,973,523
	Total All Funds		65	0	65	4,935,757	2	37,769	67	4,973,523

Service 626: Homeland Security - Intelligence

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for investigating, collecting and disseminating criminal intelligence related to local, national and international threats. The Intelligence Section is comprised of Watch Center, Response Unit/Wire Room, Gang Unit, and the Cyber Crimes Unit.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,856,361	42	\$8,058,558	59	\$7,378,582	51
Federal	\$2,758,085	9	\$7,562,217	10	\$7,819,979	10
TOTAL	\$7,614,446	51	\$15,620,775	69	\$15,198,561	61

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Computer & Electronic Crimes Units Investigations	904	1,200	1,300	1,600	1,384	1,500	1,600
Efficiency	Homicide Clearance Rate	46%	52%	50%	60%	41%	55%	54%
Effectiveness	Arrests attributable to CCTV Intelligence	1,179	1,504	1,506	1,500	629	1,500	633

The department collaborates closely with CitiWatch to address criminal activity throughout the City. In Fiscal 2015, the program saw a reduction in arrest assists and initiations as a result of a change in drug policy. Camera monitors have since shifted their focus to assisting BPD by surveilling for other types of criminal behavior. Homicide clearance rate is calculated by dividing the number of cases that are closed or charged by the total number of crimes reported.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; four positions were salary-saved from this service.
- This budget reflect position transfers to align the budget with the department's recent reorganization.
- In Fiscal 2016, the department created 15 crime analyst positions in this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$8,058,558
Changes with service impacts	
Salary save four vacant Police Officer positions	(506,005)
Adjustments with no service impact	
Transfer of four positions to other services in the Agency	(535,499)
Cost of Living Salary Adjustment	35,231
Adjustment for pension cost allocation	42,455
Adjustment for health benefit costs	97,196
Adjustment for City fleet rental and repair charges	(117)
Change in allocation for Workers Compensation expense	28,537
Increase in employee compensation and benefits	135,203
Increase in contractual services expenses	15,118
Increase in operating supplies and equipment	7,905
FISCAL 2017 RECOMMENDED BUDGET	\$7,378,582

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	10,000	501,112	511,134	10,022
1 Salaries	4,178,311	6,084,084	5,650,772	-433,312
2 Other Personnel Costs	1,483,599	2,531,623	2,341,265	-190,358
3 Contractual Services	709,698	63,540	77,955	14,415
4 Materials and Supplies	331,038	16,654	16,986	332
5 Equipment - \$4,999 or less	603,166	11,392	18,371	6,979
6 Equipment - \$5,000 and over	298,634	0	0	0
7 Grants, Subsidies and Contributions	0	6,412,370	6,582,078	169,708
TOTAL OBJECTS	\$7,614,446	\$15,620,775	\$15,198,561	\$-422,214
EXPENDITURES BY ACTIVITY:				
1 Criminal Intelligence Section	4,892,826	1,985	0	-1,985
2 Unallocated Grants	2,721,620	6,884,789	7,060,508	175,719
3 Homeland Security Grant/OEM	0	593,581	647,775	54,194
4 Operational Intelligence Section	0	3,164,147	2,997,559	-166,588
5 Analytical Intelligence	0	4,976,273	4,492,719	-483,554
TOTAL ACTIVITIES	\$7,614,446	\$15,620,775	\$15,198,561	\$-422,214
EXPENDITURES BY FUND:				
General	4,856,361	8,058,558	7,378,582	-679,976
Federal	2,758,085	7,562,217	7,819,979	257,762
TOTAL FUNDS	\$7,614,446	\$15,620,775	\$15,198,561	\$-422,214

AGENCY: 5900 Police

SERVICE: 626 Homeland Security - Intelligence

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33113	DATA ENTRY OPERATOR III	81	1	0	1	42,465	0	0	1	42,465
33232	SECRETARY II	78	1	0	1	30,265	0	0	1	30,265
34512	RESEARCH ANALYST II	927	1	0	1	62,016	0	0	1	62,016
34514	RESEARCH ANALYST SUPV	931	1	0	1	75,786	0	0	1	75,786
90000	NEW POSITION	900	15	0	15	911,880	-1	-43,656	14	868,224
	Total 1 Permanent Full-time		19	0	19	1,122,412	-1	-43,656	18	1,078,756
62	Permanent Full-time									
1609	POLICE COMMAND STAFF I	931	2	0	2	217,978	-2	-217,978	0	0
41111	POLICE OFFICER	723	27	0	27	2,070,879	-5	-413,695	22	1,657,184
41112	POLICE SERGEANT	738	3	0	3	287,862	0	0	3	287,862
41113	POLICE LIEUTENANT	741	1	0	1	105,994	0	0	1	105,994
41121	POLICE OFFICER (EID)	799	3	0	3	247,037	0	0	3	247,037
41132	POLICE SERGEANT EID	758	3	0	3	257,654	0	0	3	257,654
41133	POLICE LIEUTENANT EID	759	1	0	1	108,119	0	0	1	108,119
	Total 62 Permanent Full-time		40	0	40	3,295,523	-7	-631,673	33	2,663,850
	Total Permanent Full-time		59	0	59	4,417,935	-8	-675,329	51	3,742,606
Federal Fund										
1	Permanent Full-time									
10217	GRANT SERVICES SPECIALIST III	941	3	0	3	217,872	0	0	3	217,872
10250	SENIOR CRIMINAL JUSTICE ASSO	904	1	0	1	59,823	0	0	1	59,823
142	EXECUTIVE LEVEL I	948	1	0	1	57,222	-1	-57,222	0	0
34512	RESEARCH ANALYST II	927	1	0	1	80,631	0	0	1	80,631
85	OPERATIONS OFFICER I	923	0	0	0	0	2	176,052	2	176,052
86	OPERATIONS OFFICER II	927	1	0	1	86,394	0	0	1	86,394
	Total 1 Permanent Full-time		7	0	7	501,942	1	118,830	8	620,772
61	Permanent Full-time									
41255	FIRE LT. URBAN SEARCH & RESCUE	340	1	0	1	75,486	0	0	1	75,486
41258	FIRE CAPTAIN USR ALS	372	1	0	1	87,372	0	0	1	87,372
85	OPERATIONS OFFICER I	923	1	0	1	84,400	-1	-84,400	0	0
	Total 61 Permanent Full-time		3	0	3	247,258	-1	-84,400	2	162,858
	Total Permanent Full-time		10	0	10	749,200	0	34,430	10	783,630
	Total All Funds		69	0	69	5,167,135	-8	-640,899	61	4,526,236

Service 627: Emergency Communications

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for dispatching emergency and non-emergency police services. The Police Department projects 800,000 911 calls for services will be processed in Fiscal 2017. The service is transferred from the Mayor's Office of Information Technology in Fiscal 2017 to enhance the efficiency of police calls for services dispatched to officers.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	-	-	\$7,822,472	88
TOTAL	\$0	0	\$0	0	\$7,822,472	88

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of 911 calls for service	862,000	810,533	778,036	800,000	855,712	720,000	816,872
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	N/A	N/A	New	N/A	N/A	90%
Effectiveness	% of pertinent information relayed to field units	N/A	N/A	N/A	New	N/A	N/A	90%

In Fiscal 2017, Police 911 dispatch was transferred out of the Mayor's Office of Information Technology's Unified Call Center back to the Baltimore Police Department. Dispatchers are trained in how to gather critical information from callers and ensure first responders are notified; their performance in this area is measured by the percentage of pertinent information relayed to field units.

MAJOR BUDGET ITEMS

- In Fiscal 2017, 911 dispatch will transfer from the Mayor's Office of Information Technology's Unified Call Center to BPD. This includes all dispatcher positions, as well as the transfer of technology and reporting responsibilities.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$0
Adjustments with no service impact	
Transfer of one IT Division Manager position from the Unified Call Center	146,123
Transfer of one Call Center Operations Manager position from the Unified Call Center	105,591
Transfer of seven Emergency Dispatch Supervisor positions from the Unified Call Center	597,779
Transfer of 75 Emergency Dispatcher positions from the Unified Call Center	5,454,089
Transfer of four office support staff positions in from the Unified Call Center	229,040
Change in allocation for Workers Compensation expense	666,606
Change in inter-agency transfer credits	256,005
Increase in employee compensation and benefits	15,377
Increase in contractual services expenses	146,211
Increase in operating supplies and equipment	205,651
FISCAL 2017 RECOMMENDED BUDGET	\$7,822,472

AGENCY: 5900 Police
 SERVICE: 627 Emergency Communications

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	256,005	256,005
1 Salaries	0	0	4,415,111	4,415,111
2 Other Personnel Costs	0	0	2,123,386	2,123,386
3 Contractual Services	0	0	155,713	155,713
4 Materials and Supplies	0	0	32,773	32,773
5 Equipment - \$4,999 or less	0	0	172,878	172,878
7 Grants, Subsidies and Contributions	0	0	666,606	666,606
TOTAL OBJECTS	\$0	\$0	\$7,822,472	\$7,822,472
EXPENDITURES BY ACTIVITY:				
4 Dispatch	0	0	7,822,472	7,822,472
TOTAL ACTIVITIES	\$0	\$0	\$7,822,472	\$7,822,472
EXPENDITURES BY FUND:				
General	0	0	7,822,472	7,822,472
TOTAL FUNDS	\$0	\$0	\$7,822,472	\$7,822,472

AGENCY: 5900 Police

SERVICE: 627 Emergency Communications

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10241	IT DIVISION MANAGER	942	0	0	0	0	1	115,362	1	115,362
31311	ADMINISTRATIVE ANALYST I	87	0	0	0	0	1	40,495	1	40,495
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	40,334	1	40,334
33215	OFFICE SUPERVISOR	84	0	0	0	0	1	48,729	1	48,729
33232	SECRETARY II	78	0	0	0	0	1	30,265	1	30,265
33330	EMERGENCY DISPATCHER	87	0	0	0	0	75	3,750,543	75	3,750,543
33335	EMERGENCY DISPATCH SUPERVISOR	89	0	0	0	0	7	413,418	7	413,418
33366	CALL CENTER OPERATIONS MANAGER	923	0	0	0	0	1	72,216	1	72,216
	Total 1 Permanent Full-time		0	0	0	0	88	4,511,362	88	4,511,362
	Total All Funds		0	0	0	0	88	4,511,362	88	4,511,362

Service 628: Police Internal Affairs

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for investigating discourtesy, brutality, theft and all other manner of criminal activity. The Equal Employment Opportunity Compliance Section (EEOC) is tasked with ensuring Police Department compliance with the Federal Equal Opportunity Employment Commission and numerous other legally mandated guidelines.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,379,437	52	\$6,262,924	45	\$9,039,682	62
TOTAL	\$6,379,437	52	\$6,262,924	45	\$9,039,682	62

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of integrity tests conducted	32	12	5	40	33	40	25
Effectiveness	% of citizens satisfied or very satisfied with police approachability (survey question)	52%	68%	N/A	70%	43%	60%	80%
Effectiveness	% of investigations completed within six months	66%	69%	70%	80%	70%	80%	80%
Outcome	# of misconduct complaints (per 100 officers)	N/A	N/A	12.8	12	14.6	12	12
Outcome	# of discourteous complaints (per 100 officers)	N/A	N/A	4.6	4	3.5	4	4

In Fiscal 2016, the department began using citizen-reported officer approachability as a measure of how well the organization is serving the Baltimore community. Citizen satisfaction with City services is measured annually through a telephone survey. The question regarding police approachability was not consistently asked in previous years; it will become an annual question.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; one position was salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.
- This budget includes the expansion of office-space for the Internal Affairs Department. This function does not operate within BPD headquarters.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$6,262,924
Changes with service impacts	
Salary save one vacant Police Officer position	(76,009)
Adjustments with no service impact	
Transfer of 60 positions from other services in the Agency	7,389,839
Transfer of 42 positions to other services in the Agency	(4,984,858)
Increase funding for Rental of Real Property for office expansion	73,043
Cost of Living Salary Adjustment	796
Adjustment for pension cost allocation	337,048
Adjustment for health benefit costs	(163,097)
Adjustment for agency energy costs	(119)
Change in allocation for Workers Compensation expense	196,762
Increase in employee compensation and benefits	5,991
Increase in contractual services expenses	2,625
Decrease in operating supplies and equipment	(5,263)
FISCAL 2017 RECOMMENDED BUDGET	\$9,039,682

AGENCY: 5900 Police
 SERVICE: 628 Police Internal Affairs

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	3,940,135	3,664,453	5,165,562	1,501,109
2 Other Personnel Costs	1,961,858	1,891,495	2,900,096	1,008,601
3 Contractual Services	444,023	412,838	488,387	75,549
4 Materials and Supplies	17,864	4,162	4,245	83
5 Equipment - \$4,999 or less	15,557	17,084	11,738	-5,346
7 Grants, Subsidies and Contributions	0	272,892	469,654	196,762
TOTAL OBJECTS	\$6,379,437	\$6,262,924	\$9,039,682	\$2,776,758
EXPENDITURES BY ACTIVITY:				
1 Internal Investigation Section	4,852,675	5,312,521	8,120,429	2,807,908
2 EEOC Section	1,526,762	950,403	919,253	-31,150
TOTAL ACTIVITIES	\$6,379,437	\$6,262,924	\$9,039,682	\$2,776,758
EXPENDITURES BY FUND:				
General	6,379,437	6,262,924	9,039,682	2,776,758
TOTAL FUNDS	\$6,379,437	\$6,262,924	\$9,039,682	\$2,776,758

AGENCY: 5900 Police

SERVICE: 628 Police Internal Affairs

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	40,334	1	40,334
33233	SECRETARY III	84	0	0	0	0	1	37,823	1	37,823
41179	COMMUNITY SERVICE OFFICER	80	1	0	1	39,816	2	79,632	3	119,448
	Total 1 Permanent Full-time		1	0	1	39,816	4	157,789	5	197,605
62	Permanent Full-time									
10278	POLICE MAJOR	84P	0	0	0	0	1	123,900	1	123,900
41111	POLICE OFFICER	723	18	0	18	1,388,850	10	771,583	28	2,160,433
41112	POLICE SERGEANT	738	8	0	8	744,624	1	93,078	9	837,702
41113	POLICE LIEUTENANT	741	1	0	1	97,975	0	0	1	97,975
41121	POLICE OFFICER (EID)	799	7	0	7	539,697	4	308,398	11	848,095
41132	POLICE SERGEANT EID	758	6	0	6	522,626	-5	-426,518	1	96,108
41133	POLICE LIEUTENANT EID	759	3	0	3	309,642	2	206,428	5	516,070
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	0	0	0	1	106,550	1	106,550
	Total 62 Permanent Full-time		44	-1	43	3,603,414	14	1,183,419	57	4,786,833
	Total Permanent Full-time		45	-1	44	3,643,230	18	1,341,208	62	4,984,438
	Total All Funds		45	-1	44	3,643,230	18	1,341,208	62	4,984,438

Service 632: Manage Police Records and Evidence Control Systems

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for managing police records by reviewing, processing, storing and disseminating all offense reports and processing offense reports follow-ups initiated by police officers.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,347,462	109	\$8,747,083	108	\$7,810,451	96
TOTAL	\$8,347,462	109	\$8,747,083	108	\$7,810,451	96

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of evidence items processed	114,103	109,417	107,393	116,000	85,778	117,000	91,578
Efficiency	Evidence processed per full-time employee annually	11,410	10,941	10,739	11,900	8,500	11,900	9,158
Efficiency	# of calls for service diverted from Patrol to Telephone Reporting Unit	N/A	N/A	10,202	100,000	20,626	100,000	30,000
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	21	20	20	20	20	20	20

The department's Telephone Reporting Unit aims to increase proactive policing by providing an option for non-emergent issues to be handled by officers via phone. Utilizing officers not cleared for street work as a result of injury or other causes to take reports will ensure the same level of expertise is provided, while allowing on-duty officers to focus on emergencies and community engagement.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; one vacant position was salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$8,747,083
Changes with service impacts	
Salary save one vacant Police Officer position	(90,190)
Adjustments with no service impact	
Transfer of 11 positions from other services in the Agency	1,131,124
Transfer of 20 positions to other services in the Agency	(2,294,130)
Increase funding for Rental of Real property to reflect lease changes	155,518
Cost of Living Salary Adjustment	67,941
Adjustment for pension cost allocation	22,314
Adjustment for health benefit costs	384,657
Change in allocation for Workers Compensation expense	72,266
Decrease in employee compensation and benefits	(366,430)
Increase in contractual services expenses	3,048
Decrease in operating supplies and equipment	(22,750)
FISCAL 2017 RECOMMENDED BUDGET	\$7,810,451

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	4,966,377	5,199,510	4,457,079	-742,431
2 Other Personnel Costs	2,355,826	2,528,036	2,126,506	-401,530
3 Contractual Services	821,709	278,349	436,162	157,813
4 Materials and Supplies	147,806	18,726	19,100	374
5 Equipment - \$4,999 or less	55,744	67,522	44,398	-23,124
7 Grants, Subsidies and Contributions	0	654,940	727,206	72,266
TOTAL OBJECTS	\$8,347,462	\$8,747,083	\$7,810,451	\$-936,632
EXPENDITURES BY ACTIVITY:				
2 Central Records Keeping	6,792,874	7,394,389	6,580,509	-813,880
8 Property Section	1,554,588	1,352,694	1,229,942	-122,752
TOTAL ACTIVITIES	\$8,347,462	\$8,747,083	\$7,810,451	\$-936,632
EXPENDITURES BY FUND:				
General	8,347,462	8,747,083	7,810,451	-936,632
TOTAL FUNDS	\$8,347,462	\$8,747,083	\$7,810,451	\$-936,632

AGENCY: 5900 Police

SERVICE: 632 Manage Police Records and Evidence Control Systems

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
General Fund										
1	Permanent Full-time									
32933	LEGAL ASSISTANT II	87	1	0	1	39,408	-1	-39,408	0	0
33112	DATA ENTRY OPERATOR II	78	25	0	25	863,825	-20	-693,176	5	170,649
33113	DATA ENTRY OPERATOR III	81	1	0	1	32,718	0	0	1	32,718
33115	DATA ENTRY SUPERVISOR I	84	1	0	1	43,077	-1	-43,077	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	10	0	10	324,212	1	32,421	11	356,633
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	34,826	21	731,348	22	766,174
33215	OFFICE SUPERVISOR	84	4	0	4	192,494	0	0	4	192,494
33252	TYPIST II	75	2	0	2	64,436	-2	-64,436	0	0
33258	WORD PROCESSING OPERATOR III	78	3	0	3	116,675	-3	-116,675	0	0
33381	POLICE INFORMATION TECHNICIAN	80	7	0	7	243,331	0	0	7	243,331
33382	POLICE INFORMATION LEAD TECH	83	3	0	3	134,823	0	0	3	134,823
33385	POLICE INFORMATION TECH SUPV	86	1	0	1	47,200	0	0	1	47,200
33831	POLICE REPORT REVIEWER	81	12	0	12	476,905	0	0	12	476,905
33834	POLICE REPORT REVIEWER SUPV	85	3	0	3	153,132	0	0	3	153,132
33837	CRIME RECORD TECHNICIAN	81	2	0	2	84,930	0	0	2	84,930
33839	CENTRAL RECORDS SHIFT SUPV	89	3	0	3	171,007	0	0	3	171,007
41179	COMMUNITY SERVICE OFFICER	80	4	0	4	151,213	0	0	4	151,213
71141	FINGERPRINT TECHNICIAN	82	2	0	2	91,206	0	0	2	91,206
71146	FINGERPRINT TECHNICIAN SUPERVI	86	2	0	2	92,426	-1	-38,183	1	54,243
71147	FINGERPRINT SECTION MANAGER	906	1	0	1	66,810	0	0	1	66,810
	Total 1 Permanent Full-time		88	0	88	3,424,654	-6	-231,186	82	3,193,468
62	Permanent Full-time									
1609	POLICE COMMAND STAFF I	931	2	0	2	227,942	-2	-227,942	0	0
41111	POLICE OFFICER	723	10	0	10	762,529	-2	-182,005	8	580,524
41112	POLICE SERGEANT	738	3	0	3	264,851	-1	-89,623	2	175,228
41113	POLICE LIEUTENANT	741	1	0	1	109,640	0	0	1	109,640
41121	POLICE OFFICER (EID)	799	1	0	1	80,896	0	0	1	80,896
41132	POLICE SERGEANT EID	758	1	0	1	86,634	0	0	1	86,634
41133	POLICE LIEUTENANT EID	759	2	0	2	214,551	-1	-110,979	1	103,572
	Total 62 Permanent Full-time		20	0	20	1,747,043	-6	-610,549	14	1,136,494
	Total Permanent Full-time		108	0	108	5,171,697	-12	-841,735	96	4,329,962
	Total All Funds		108	0	108	5,171,697	-12	-841,735	96	4,329,962

Service 634: Crowd, Traffic, and Special Events Management

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for investigating accidents that result in life threatening injuries or deaths, providing traffic/crowd control during events and managing the coordination of all special events within the City.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,739,982	44	\$11,065,902	41	\$8,829,947	38
Federal	-	-	\$225,000	-	\$230,625	-
TOTAL	\$10,739,982	44	\$11,290,902	41	\$9,060,572	38

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of accidents investigated (includes all BPD accidents and all fatal or serious civilian vehicle accidents)	653	740	733	684	767	655	805
Output	# of special events staffed (incl. sporting events)	147	243	343	250	240	250	260
Efficiency	% of cost reimbursed by event organizers	75%	75%	75%	100%	100%	75%	75%

The department received 100% reimbursement for the amount charged to organizers for police presence at community events; however, BPD does not bill for the full cost of service. This policy is currently under review.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; four positions were salary-saved from this service.
- This budget reflect position transfers to align the budget with the department's recent reorganization.
- This budget includes the replacement of helmets, boots and safety equipment for the department's motorcade unit. Existing equipment has reached the end of its useful life.
- The Fiscal 2017 budget reflects the renegotiation of the City's Crossing Guard pay policy to reflect actual hours worked – changing the hours paid from four to two daily.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$11,065,902
<u>Changes with service impacts</u>	
Salary save three vacant Police Officer positions	(279,630)
Salary save one vacant Police Sergeant positions	(149,637)
<u>Adjustments with no service impact</u>	
Transfer of 35 positions from other services in the Agency	4,158,997
Transfer of 34 positions to other services in the Agency	(3,846,300)
Decrease funding for transfer to Department of Transportation for Crossing Guard salaries	(2,084,179)
Increase funding for Clothing and Footwear replacement	22,695
Cost of Living Salary Adjustment	635
Adjustment for pension cost allocation	146,831
Adjustment for health benefit costs	(101,609)
Adjustment for City fleet rental and repair charges	(71,189)
Change in allocation for Workers Compensation expense	39,218
Increase in employee compensation and benefits	72,223
Decrease in operating supplies and equipment	(144,011)
FISCAL 2017 RECOMMENDED BUDGET	\$8,829,947

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	5,320,458	5,389,060	3,304,881	-2,084,179
1 Salaries	3,092,028	3,187,418	3,193,279	5,861
2 Other Personnel Costs	1,580,641	1,667,248	1,668,523	1,275
3 Contractual Services	588,409	519,316	448,127	-71,189
4 Materials and Supplies	154,062	272,718	154,338	-118,380
5 Equipment - \$4,999 or less	4,384	6,508	3,572	-2,936
7 Grants, Subsidies and Contributions	0	248,634	287,852	39,218
TOTAL OBJECTS	\$10,739,982	\$11,290,902	\$9,060,572	\$-2,230,330
EXPENDITURES BY ACTIVITY:				
2 Traffic Section	4,875,507	5,063,225	4,863,609	-199,616
3 Overtime, Special Events Unit	544,017	239,128	280,603	41,475
4 Crossing Guard Reimbursement	5,320,458	5,988,549	3,916,360	-2,072,189
TOTAL ACTIVITIES	\$10,739,982	\$11,290,902	\$9,060,572	\$-2,230,330
EXPENDITURES BY FUND:				
General	10,739,982	11,065,902	8,829,947	-2,235,955
Federal	0	225,000	230,625	5,625
TOTAL FUNDS	\$10,739,982	\$11,290,902	\$9,060,572	\$-2,230,330

AGENCY: 5900 Police

SERVICE: 634 Crowd, Traffic, and Special Events Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
41179	COMMUNITY SERVICE OFFICER	80	1	0	1	31,765	0	0	1	31,765
	Total 1 Permanent Full-time		1	0	1	31,765	0	0	1	31,765
62	Permanent Full-time									
41111	POLICE OFFICER	723	32	0	32	2,380,027	-4	-258,499	28	2,121,528
41112	POLICE SERGEANT	738	5	0	5	471,102	-2	-190,549	3	280,553
41113	POLICE LIEUTENANT	741	1	0	1	110,618	0	0	1	110,618
41121	POLICE OFFICER (EID)	799	2	0	2	150,143	1	75,072	3	225,215
41132	POLICE SERGEANT EID	758	0	0	0	0	2	178,242	2	178,242
	Total 62 Permanent Full-time		40	0	40	3,111,890	-3	-195,734	37	2,916,156
	Total Permanent Full-time		41	0	41	3,143,655	-3	-195,734	38	2,947,921
	Total All Funds		41	0	41	3,143,655	-3	-195,734	38	2,947,921

Service 635: Police Recruiting and Training

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,881,712	85	\$14,671,192	80	\$15,383,899	79
State	-	-	\$510,000	-	\$520,200	-
TOTAL	\$11,881,712	85	\$15,181,192	80	\$15,904,099	79

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of completed applications received	3,537	2,967	2,126	3,500	898	2,300	2,500
Output	Number of recruits hired	236	202	165	240	90	200	200
Efficiency	Graduation rate for recruits	91%	91%	90%	90%	83%	90%	90%
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	88%	81%	62%	85%	60%	85%	75%
Outcome	% of hires remaining in Police Department for five years	N/A	N/A	N/A	65%	58%	65%	60%

Each year, the department aims to train four Academy classes of new police recruits. These individuals are asked to remain with the department for five years. Those who choose to leave Baltimore for another policing job within five years of Academy graduation are required to repay the prorated cost of their training.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; two positions were salary-saved from this service.
- This budget includes the personnel and non-personnel costs associated with hiring two, full-time Organizational Psychologists to assist officers in managing stress resulting from the nature of police work, critical incidents and/or family pressures.
- In Fiscal 2017, BPD will provide educational incentive differential pay for 60 positions. Officers are eligible to receive a salary increase upon completion of higher education programs.
- This budget includes a transfer to the Baltimore Fire Department to offset 50% of the contractual salary for a Homeland Security Training Officer.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$14,671,192
Changes with service impacts	
Salary save two vacant Police Officer positions	(203,322)
Create two Organizational Psychologist positions	254,220
Adjustments with no service impact	
Transfer of 10 positions from other services in the Agency	1,423,266
Transfer of 10 positions to other services in the Agency	(1,279,786)
Increase funding for 50% of a Homeland Security Training Officer housed in the Fire Department	45,000
Increase funding for educational pay incentives	108,000
Cost of Living Salary Adjustment	10,706
Adjustment for pension cost allocation	173,537
Adjustment for health benefit costs	(141,022)
Adjustment for City fleet rental and repair charges	1,267
Adjustment for City building rental charges	124,549
Change in allocation for Workers Compensation expense	113,289
Increase in employee compensation and benefits	49,159
Decrease in contractual services expenses	(22,186)
Increase in operating supplies and equipment	11,031
FISCAL 2017 RECOMMENDED BUDGET	\$15,383,899

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-324	510,000	565,200	55,200
1 Salaries	5,893,784	5,974,329	6,180,919	206,590
2 Other Personnel Costs	2,848,932	3,079,292	3,204,459	125,167
3 Contractual Services	2,308,757	4,791,367	5,002,997	211,630
4 Materials and Supplies	787,849	312,590	318,620	6,030
5 Equipment - \$4,999 or less	42,714	28,473	33,474	5,001
7 Grants, Subsidies and Contributions	0	485,141	598,430	113,289
TOTAL OBJECTS	\$11,881,712	\$15,181,192	\$15,904,099	\$722,907
EXPENDITURES BY ACTIVITY:				
1 Personnel Section	4,608,280	7,124,656	8,344,387	1,219,731
3 Education and Training Section	7,273,432	8,056,536	7,559,712	-496,824
TOTAL ACTIVITIES	\$11,881,712	\$15,181,192	\$15,904,099	\$722,907
EXPENDITURES BY FUND:				
General	11,881,712	14,671,192	15,383,899	712,707
State	0	510,000	520,200	10,200
TOTAL FUNDS	\$11,881,712	\$15,181,192	\$15,904,099	\$722,907

AGENCY: 5900 Police

SERVICE: 635 Police Recruiting and Training

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	78	2	0	2	76,742	-2	-76,742	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,488	0	0	1	28,488
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	5	176,498	5	176,498
33215	OFFICE SUPERVISOR	84	1	0	1	43,017	0	0	1	43,017
33232	SECRETARY II	78	1	0	1	40,334	0	0	1	40,334
33253	TYPIST III	78	3	0	3	97,033	-3	-97,033	0	0
33672	TRAINING OFFICER	927	1	0	1	60,792	-1	-60,792	0	0
33677	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
33682	POLICE HUMAN RESOURCES ASSOCIA	85	2	0	2	88,409	0	0	2	88,409
41179	COMMUNITY SERVICE OFFICER	80	2	0	2	79,632	1	39,816	3	119,448
89	OPERATIONS OFFICER V	936	0	1	1	119,544	0	0	1	119,544
90000	NEW POSITION	900	0	0	0	0	2	190,000	2	190,000
	Total 1 Permanent Full-time		14	1	15	692,335	2	171,747	17	864,082
62	Permanent Full-time									
10278	POLICE MAJOR	84P	0	0	0	0	2	247,800	2	247,800
10279	POLICE LIEUTENANT COLONEL	85P	0	0	0	0	1	130,500	1	130,500
1609	POLICE COMMAND STAFF I	931	3	0	3	336,846	-3	-336,846	0	0
41111	POLICE OFFICER	723	32	0	32	2,124,668	-9	-650,515	23	1,474,153
41112	POLICE SERGEANT	738	12	0	12	1,098,690	-1	-112,256	11	986,434
41113	POLICE LIEUTENANT	741	2	0	2	197,389	1	98,694	3	296,083
41121	POLICE OFFICER (EID)	799	10	0	10	721,317	0	0	10	721,317
41132	POLICE SERGEANT EID	758	5	0	5	440,451	4	352,360	9	792,811
41133	POLICE LIEUTENANT EID	759	2	0	2	202,167	1	101,084	3	303,251
	Total 62 Permanent Full-time		66	0	66	5,121,528	-4	-169,179	62	4,952,349
	Total Permanent Full-time		80	1	81	5,813,863	-2	2,568	79	5,816,431
	Total All Funds		80	1	81	5,813,863	-2	2,568	79	5,816,431

Service 637: Special Operations - K-9 and Mounted Unit

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security activities.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,493,203	35	\$3,846,076	32	\$4,587,249	33
TOTAL	\$3,493,203	35	\$3,846,076	32	\$4,587,249	33

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of events staffed by Mounted Unit	150	148	148	154	175	150	180
Output	# of K-9 calls for service (total reactive deployments, e.g. calls or special events)	1,200	2,013	1,986	1,150	2,020	1,150	2,100
Effectiveness	% of K-9 deployments resulting in drug seizure	25%	33%	35%	30%	36%	30%	33%
Outcome	# of arrest assisted by K-9/Mounted	708	700	855	700	583	700	600

The K-9 and Mounted Units assist with all aspects of policing, from arrests to community engagement. An increase in the number of events needing mounted support -- such as festivals and peaceful protests -- led to an increase in the number of deployments in Fiscal 2015.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; four positions were salary-saved from this service.
- This budget reflects position transfers to align the budget with the department's recent reorganization.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,846,076
Changes with service impacts	
Salary save four vacant Police Officer positions	(409,557)
Adjustments with no service impact	
Transfer of 28 positions from other services in the Agency	3,453,976
Transfer of 23 positions to other services in the Agency	(2,483,104)
Cost of Living Salary Adjustment	1,819
Adjustment for pension cost allocation	130,660
Adjustment for health benefit costs	(2,443)
Change in allocation for Workers Compensation expense	55,921
Decrease in employee compensation and benefits	(9,761)
Increase in contractual services expenses	1,352
Increase in operating supplies and equipment	2,312
FISCAL 2017 RECOMMENDED BUDGET	\$4,587,249

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,252,831	2,322,340	2,692,143	369,803
2 Other Personnel Costs	1,133,356	1,168,597	1,480,382	311,785
3 Contractual Services	39,839	67,626	68,978	1,352
4 Materials and Supplies	62,793	89,388	91,175	1,787
5 Equipment - \$4,999 or less	4,384	4,068	4,593	525
7 Grants, Subsidies and Contributions	0	194,057	249,978	55,921
TOTAL OBJECTS	\$3,493,203	\$3,846,076	\$4,587,249	\$741,173
EXPENDITURES BY ACTIVITY:				
1 Special Operations - K-9	2,630,335	2,774,096	3,482,504	708,408
32 Mounted	862,868	1,071,980	1,104,745	32,765
TOTAL ACTIVITIES	\$3,493,203	\$3,846,076	\$4,587,249	\$741,173
EXPENDITURES BY FUND:				
General	3,493,203	3,846,076	4,587,249	741,173
TOTAL FUNDS	\$3,493,203	\$3,846,076	\$4,587,249	\$741,173

AGENCY: 5900 Police

SERVICE: 637 Special Operations - K-9 and Mounted Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
71390	HOSTLER	423	3	0	3	125,400	-1	-63,982	2	61,418
	Total 1 Permanent Full-time		3	0	3	125,400	-1	-63,982	2	61,418
62	Permanent Full-time									
10277	POLICE CAPTAIN	83P	0	0	0	0	1	117,200	1	117,200
41111	POLICE OFFICER	723	23	0	23	1,729,957	-1	-94,757	22	1,635,200
41112	POLICE SERGEANT	738	4	0	4	359,522	-1	-71,660	3	287,862
41113	POLICE LIEUTENANT	741	0	0	0	0	1	110,618	1	110,618
41121	POLICE OFFICER (EID)	799	1	0	1	84,475	1	84,475	2	168,950
41132	POLICE SERGEANT EID	758	0	0	0	0	1	92,086	1	92,086
41133	POLICE LIEUTENANT EID	759	1	0	1	107,818	0	0	1	107,818
	Total 62 Permanent Full-time		29	0	29	2,281,772	2	237,962	31	2,519,734
	Total Permanent Full-time		32	0	32	2,407,172	1	173,980	33	2,581,152
	Total All Funds		32	0	32	2,407,172	1	173,980	33	2,581,152

Service 638: Marine Unit

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$271,514	1	\$307,358	1	\$2,049,579	14
TOTAL	\$271,514	1	\$307,358	1	\$2,049,579	14

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Homeland Security checks by Marine Unit	2,000	2,200	2,450	3,000	3,500	3,000	4,000
Output	# of Marine Unit Calls for Service	N/A	N/A	N/A	250	302	50	450

The Baltimore Police Marine Unit serves as the sole jurisdiction conducting Homeland Security checks for the Port of Baltimore. The Unit previously operated as an on-call service; however, its role in routine operations of the Port requires full-staffing at all times.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the Marine Unit will receive 13 transferred positions from other parts of the department. The unit was formerly an on-call function; however, due to recent nationwide events, ports and waterways have become a serious safety concern. BPD secures a large portion of the Inner Harbor waterway.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$307,358
Adjustments with no service impact	
Transfer of 14 positions from other services in the Agency	1,708,084
Transfer of one position to other services within the Agency	(128,501)
Adjustment for pension cost allocation	7,269
Change in allocation for Workers Compensation expense	99,987
Increase in employee compensation and benefits	52,613
Increase in contractual services expenses	520
Increase in operating supplies and equipment	2,249
FISCAL 2017 RECOMMENDED BUDGET	\$2,049,579

AGENCY: 5900 Police
 SERVICE: 638 Marine Unit

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	206,380	217,145	1,255,414	1,038,269
2 Other Personnel Costs	44,353	47,735	648,931	601,196
3 Contractual Services	1,156	26,010	26,530	520
4 Materials and Supplies	20,631	10,404	10,612	208
5 Equipment - \$4,999 or less	0	0	2,041	2,041
7 Grants, Subsidies and Contributions	-1,006	6,064	106,051	99,987
TOTAL OBJECTS	\$271,514	\$307,358	\$2,049,579	\$1,742,221
EXPENDITURES BY ACTIVITY:				
1 Marine Unit	271,514	307,358	2,049,579	1,742,221
TOTAL ACTIVITIES	\$271,514	\$307,358	\$2,049,579	\$1,742,221
EXPENDITURES BY FUND:				
General	271,514	307,358	2,049,579	1,742,221
TOTAL FUNDS	\$271,514	\$307,358	\$2,049,579	\$1,742,221

AGENCY: 5900 Police
SERVICE: 638 Marine Unit

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
41179	COMMUNITY SERVICE OFFICER	80	0	0	0	0	1	39,816	1	39,816
	Total 1 Permanent Full-time		0	0	0	0	1	39,816	1	39,816
62	Permanent Full-time									
41111	POLICE OFFICER	723	1	0	1	77,735	7	544,142	8	621,876
41112	POLICE SERGEANT	738	0	0	0	0	2	182,422	2	182,422
41113	POLICE LIEUTENANT	741	0	0	0	0	1	106,859	1	106,859
41121	POLICE OFFICER (EID)	799	0	0	0	0	2	164,653	2	164,653
	Total 62 Permanent Full-time		1	0	1	77,735	12	998,076	13	1,075,810
	Total Permanent Full-time		1	0	1	77,735	13	1,037,892	14	1,115,626
	Total All Funds		1	0	1	77,735	13	1,037,892	14	1,115,626

Service 640: Special Operations - Aviation

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,825,622	28	\$5,747,435	26	\$6,117,186	26
TOTAL	\$3,825,622	28	\$5,747,435	26	\$6,117,186	26

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Designated Hotspot checks	26,517	20,463	11,800	22,000	14,297	12,000	14,400
Output	# of aviation support internal requests for service	32,999	30,239	32,023	33,000	40,810	40,000	41,000
Efficiency	Helicopter availability rate	N/A	N/A	N/A	90%	100%	90%	90%
Outcome	# of Helicopter Arrest Assists	500	162	203	200	265	200	250
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	66%	69%	60%	80%	63%	80%	75%

The department operates four helicopters, which undergo mandatory maintenance every 500 flight hours. Currently, BPD has one or more helicopters in the air for 16 hours each day; the majority of incidents requiring aerial support occur in the mid-afternoon and mid-evening hours.

MAJOR BUDGET ITEMS

- In Fiscal 2017, BPD will salary-save 225 vacant police positions; one position was salary-saved from this service.
- This budget includes funding for BPD flight officers to undergo mandatory training and recertification. Additionally, the department will replace its flight suits, which have reached the end of useful life.
- In Fiscal 2016, the department reorganized its budget to accurately reflect the lease purchase agreement for the City's four helicopters in this service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$5,747,435
Changes with service impacts	
Salary save one vacant Police Officer position	(131,056)
Adjustments with no service impact	
Transfer of 13 positions from other services in the Agency	1,595,679
Transfer of 12 positions to other services in the Agency	(1,399,364)
Increase funding for Clothing and Footwear to replace flight suits	22,000
Increase funding for In-service Training for flight officer recertification	87,000
Cost of Living Salary Adjustment	6,005
Adjustment for pension cost allocation	95,645
Adjustment for health benefit costs	(16,321)
Change in allocation for Workers Compensation expense	39,281
Increase in employee compensation and benefits	21,966
Increase in contractual services expenses	47,356
Increase in operating supplies and equipment	1,561
FISCAL 2017 RECOMMENDED BUDGET	\$6,117,186

AGENCY: 5900 Police
 SERVICE: 640 Special Operations - Aviation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,052,088	2,142,831	2,216,355	73,524
2 Other Personnel Costs	1,034,518	1,106,756	1,205,785	99,029
3 Contractual Services	209,165	2,280,812	2,415,168	134,356
4 Materials and Supplies	521,631	55,298	78,843	23,545
5 Equipment - \$4,999 or less	8,220	4,067	4,083	16
7 Grants, Subsidies and Contributions	0	157,671	196,952	39,281
TOTAL OBJECTS	\$3,825,622	\$5,747,435	\$6,117,186	\$369,751
EXPENDITURES BY ACTIVITY:				
1 Special Operations - Aviation	3,825,622	5,747,435	6,117,186	369,751
TOTAL ACTIVITIES	\$3,825,622	\$5,747,435	\$6,117,186	\$369,751
EXPENDITURES BY FUND:				
General	3,825,622	5,747,435	6,117,186	369,751
TOTAL FUNDS	\$3,825,622	\$5,747,435	\$6,117,186	\$369,751

AGENCY: 5900 Police

SERVICE: 640 Special Operations - Aviation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
52721	AVIATION MECHANIC-AIR&POWER	94	1	0	1	57,249	0	0	1	57,249
52722	AVIATION MECHANIC INSPECTOR-A&	96	1	0	1	72,580	0	0	1	72,580
52723	AVIONICS TECHNICIAN	98	1	0	1	79,231	0	0	1	79,231
52725	AVIATION MAINTENANCE PRGM SUPV	927	1	0	1	91,188	0	0	1	91,188
	Total 1 Permanent Full-time		4	0	4	300,248	0	0	4	300,248
62	Permanent Full-time									
41111	POLICE OFFICER	723	11	0	11	773,575	-4	-237,767	7	535,808
41112	POLICE SERGEANT	738	1	0	1	92,248	2	184,495	3	276,743
41113	POLICE LIEUTENANT	741	1	0	1	107,363	-1	-107,363	0	0
41121	POLICE OFFICER (EID)	799	0	0	0	0	3	237,057	3	237,057
41122	POLICE FLIGHT OFFICER	726	3	0	3	243,579	0	0	3	243,579
41131	POLICE FLIGHT OFFICER EID	796	5	0	5	439,785	0	0	5	439,785
41132	POLICE SERGEANT EID	758	1	0	1	95,263	0	0	1	95,263
	Total 62 Permanent Full-time		22	0	22	1,751,813	0	76,422	22	1,828,235
	Total Permanent Full-time		26	0	26	2,052,061	0	76,422	26	2,128,483
	Total All Funds		26	0	26	2,052,061	0	76,422	26	2,128,483

Service 642: Crime Laboratory

Priority Outcome: Safer Streets

Agency: Police

Service Description: This service is responsible for providing accurate and timely evidence analysis through the following units: mobile, trace analysis, latent print, firearms, drug analysis and photography.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,781,277	98	\$11,406,199	98	\$14,000,416	113
Federal	\$812,165	6	\$2,251,460	6	\$2,329,763	6
TOTAL	\$11,593,442	104	\$13,657,659	104	\$16,330,179	119

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total developed suitable prints from crime scenes processed	N/A	N/A	1,209	1,209	1,491	2,000	1,700
Output	# of new requests received in all units combined	N/A	N/A	N/A	N/A	38,218	31,000	35,000
Efficiency	Database hits as a % of total entries (IBIS, AFIS, CODIS)	N/A	N/A	16%	N/A	16%	17%	18%
Effectiveness	% of requests completed yearly	N/A	N/A	85%	89%	85%	89%	87%
Outcome	Days to eradicate existing backlog in all units combined	N/A	N/A	692	690	555	640	550

Latent finger prints must be a certain quality to be considered suitable for analysis and comparison; the number of developed prints processed measures the quality of work by crime scene technicians. The Automated Fingerprint Identification System (AFIS), Integrated Ballistic Identification System (IBIS) and Combined DNA Index System (CODIS) warehouse crime scene evidence, offender samples and arrestee data, allowing the Crime Lab to quickly test new evidence against existing information to identify matches. The quality of work done by forensic scientists influences whether the sample is suitable enough to be compared with evidence from previous incidents. The percentage of database hits indicates the quality of work done by forensic scientists.

MAJOR BUDGET ITEMS

- In Fiscal 2017, the Crime Lab will receive enhancement funding for six supervisory positions, bringing the department in-line with the span-of-control ratio for comparable industries. This improvement is expected to reduce the number of incidents requiring corrective action.
- This budget includes continued support for 10 Crime Lab Technicians, which were awarded to the department via a Fiscal 2016 supplemental appropriation. In Fiscal 2017, the Crime Lab will purchase the necessary equipment for these employees to process crime scenes, including digital cameras and handheld scanners.
- In Fiscal 2017, the Crime Lab will receive additional funding to support maintenance and repair of its aging equipment, as well as upgrades to its existing analytical software.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$11,406,199
Changes with service impacts	
Create eight Crime Lab Technician positions	407,392
Create two Crime Lab Technician Supervisor positions	158,142
Create three Criminalist Supervisor positions	290,346
Create three Operations Officer V positions	391,934
Adjustments with no service impact	
Transfer of one position from other services in the Agency	46,655
Transfer of two positions to other services in the Agency	(169,069)
Increase funding for Maintenance of Operating Equipment	55,633
Increase funding for General Operating Equipment for crime scene technology	108,000
Cost of Living Salary Adjustment	133,287
Adjustment for pension cost allocation	20,743
Adjustment for health benefit costs	(68,069)
Change in allocation for Workers Compensation expense	322,286
Increase in employee compensation and benefits	719,158
Increase in contractual services expenses	129,732
Increase in operating supplies and equipment	118,047
Decrease in grants, contributions, and subsidies	(70,000)
FISCAL 2017 RECOMMENDED BUDGET	\$14,000,416

AGENCY: 5900 Police
 SERVICE: 642 Crime Laboratory

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	1,040,400	1,061,208	20,808
1 Salaries	6,754,070	6,968,947	8,498,403	1,529,456
2 Other Personnel Costs	2,631,464	2,588,898	3,024,165	435,267
3 Contractual Services	1,242,427	569,306	699,038	129,732
4 Materials and Supplies	566,104	1,787,835	1,977,521	189,686
5 Equipment - \$4,999 or less	159,558	71,590	124,811	53,221
6 Equipment - \$5,000 and over	160,086	0	53,000	53,000
7 Grants, Subsidies and Contributions	79,733	630,683	892,033	261,350
TOTAL OBJECTS	\$11,593,442	\$13,657,659	\$16,330,179	\$2,672,520
EXPENDITURES BY ACTIVITY:				
1 Crime Laboratory	11,593,442	13,657,659	16,330,179	2,672,520
TOTAL ACTIVITIES	\$11,593,442	\$13,657,659	\$16,330,179	\$2,672,520
EXPENDITURES BY FUND:				
General	10,781,277	11,406,199	14,000,416	2,594,217
Federal	812,165	2,251,460	2,329,763	78,303
TOTAL FUNDS	\$11,593,442	\$13,657,659	\$16,330,179	\$2,672,520

AGENCY: 5900 Police

SERVICE: 642 Crime Laboratory

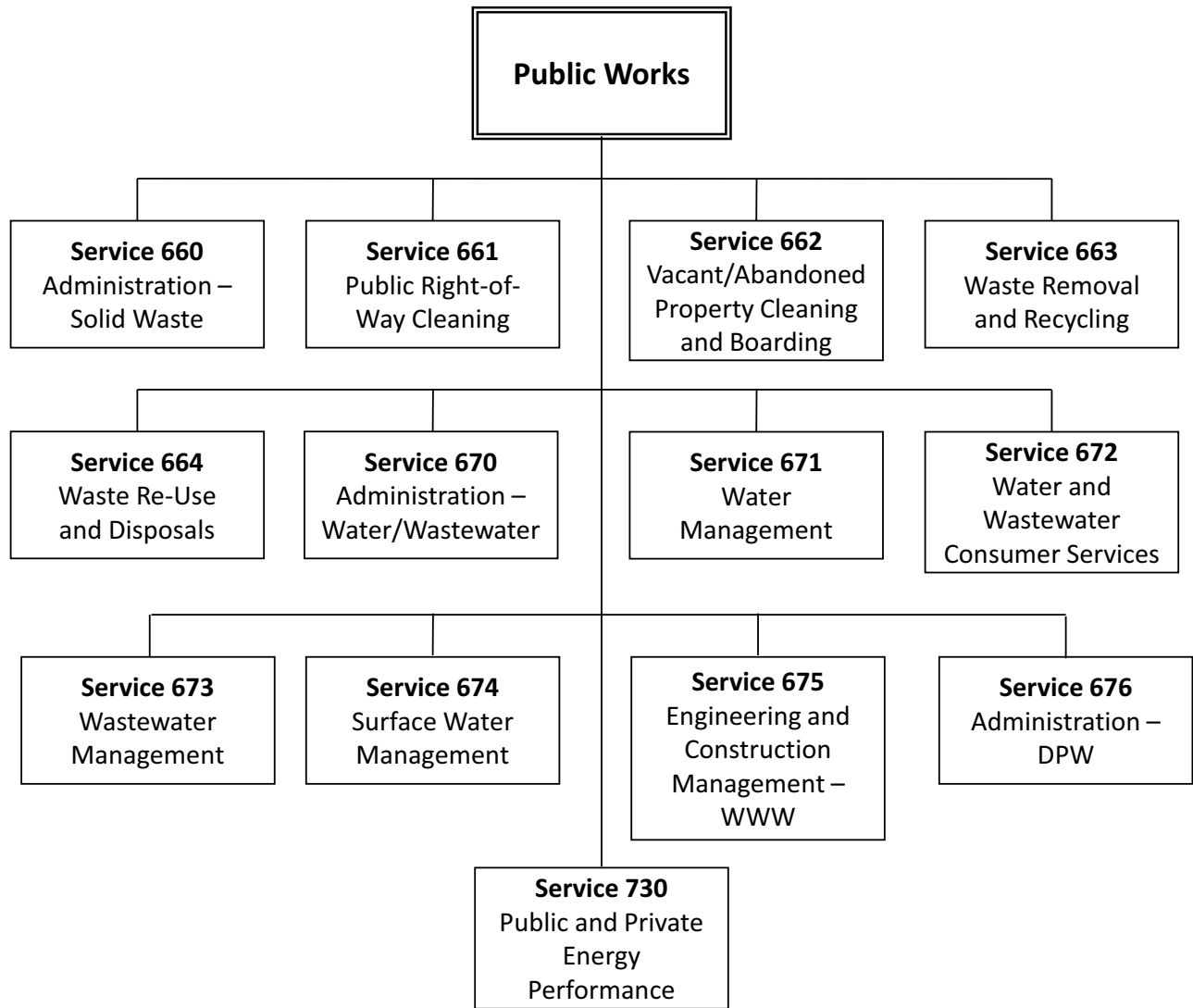
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,488	0	0	1	28,488
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	35,767	-1	-35,767	0	0
33215	OFFICE SUPERVISOR	84	1	0	1	48,037	0	0	1	48,037
33216	CRIME LABORATORY ASSISTANT	82	1	0	1	40,205	0	0	1	40,205
33252	TYPIST II	75	0	0	0	0	1	32,561	1	32,561
33501	PURCHASING ASSISTANT	81	1	0	1	32,718	0	0	1	32,718
71112	CRIMINALIST II	927	35	0	35	2,394,063	0	0	35	2,394,063
71113	CRIMINALIST III DNA ANALYSIS	929	1	0	1	77,316	0	0	1	77,316
71114	CRIMINALIST SUPV DRUG ANALYSIS	936	1	0	1	90,270	0	0	1	90,270
71115	CRIMINALIST SUPV TRACE ANALYSI	936	1	0	1	79,764	0	0	1	79,764
71117	FORENSIC ARTIST	88	1	0	1	42,153	0	0	1	42,153
71118	CRIMINALIST III DRUG ANALYSIS	929	3	0	3	238,986	0	0	3	238,986
71121	CRIME LABORATORY PHOTOGRAPHER	88	2	0	2	101,167	0	0	2	101,167
71131	CRIME LABORATORY TECHNICIAN II	91	29	0	29	1,432,152	0	0	29	1,432,152
71135	CRIME LABORATORY TECH SUPV	907	3	0	3	208,590	0	0	3	208,590
71139	CRIME LAB QUALITY OFFICER	931	1	0	1	81,906	0	0	1	81,906
71142	LATENT PRINT EXAMINER	927	5	0	5	459,153	0	0	5	459,153
71145	LATENT PRINT EXAMINER SUPV	936	1	0	1	115,974	0	0	1	115,974
71151	FIREARMS EXAMINER	927	7	0	7	627,759	0	0	7	627,759
71155	FIREARMS EXAMINER SUPERVISOR	936	1	0	1	99,960	0	0	1	99,960
89	OPERATIONS OFFICER V	936	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	124,134	0	0	1	124,134
90000	NEW POSITION	900	0	0	0	0	16	1,009,520	16	1,009,520
	Total 1 Permanent Full-time		97	0	97	6,358,562	16	1,006,314	113	7,364,876
62	Permanent Full-time									
89	OPERATIONS OFFICER V	936	1	0	1	79,076	-1	-79,076	0	0
	Total 62 Permanent Full-time		1	0	1	79,076	-1	-79,076	0	0
	Total Permanent Full-time		98	0	98	6,437,638	15	927,238	113	7,364,876
Federal Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	3	0	3	138,545	0	0	3	138,545
71112	CRIMINALIST II	927	3	0	3	166,860	0	0	3	166,860
	Total 1 Permanent Full-time		6	0	6	305,405	0	0	6	305,405
	Total All Funds		104	0	104	6,743,043	15	927,238	119	7,670,281



Public Works

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Public Works

Budget: \$532,174,333

Positions: 2,686

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	70,967,285	74,607,508	75,556,993
Internal Service	1,626,451	2,408,268	2,262,163
Wastewater Utility	196,255,469	235,687,743	249,506,065
Water Utility	166,451,351	182,427,376	180,220,616
Stormwater Utility	11,965,351	20,159,377	21,602,132
Federal	1,774,104	3,506,157	1,627,149
State	3,152,212	2,500,000	806,000
Special	143,743	5,558,674	593,215
AGENCY TOTAL	\$452,335,966	\$526,855,103	\$532,174,333

Overview

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

The Bureau of Solid Waste is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for 640,000 residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services as well as public right of way cleaning of streets, alleys and lots. The Bureau of Solid Waste is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of a 125-acre active landfill at Quarantine Road and through agreements with the Wheelabrator Waste to Energy facility, recycling service providers and maintenance of six closed landfills. The long-term goal is to reduce volume and amount of waste deposited in landfills in order to extend the life of these assets and make the City self-reliant for the future. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The Bureau of Water and Wastewater is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance and security of three watershed systems; three filtration plants; pumping stations and 4,500 miles of water distribution mains. The collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations and the City's system of storm drains are also the Bureau's responsibility.

The Surface Water Service consolidates all stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act.

The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but will allow jurisdictions such as Baltimore to determine whether to charge the fee. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space.

A planned three-year water/wastewater rate increase began in Fiscal 2014 with a 15% increase, with 11% increases in Fiscal 2015 and Fiscal 2016. The Fiscal 2017 budget is consistent with this increase. The rate increases will finance major capital projects to replace aging infrastructure and improve customer service.

Fiscal 2017 Budget Highlights:

- \$100,000 will be included for an Anti-Litter Campaign conducted by the Bureau of Solid Waste.
- A one-time revenue transfer of \$1.0 million will be made from the Stormwater Fund to support the cost of Mechanical Sweeping for Fiscal 2017.
- The capital budget will include \$3.9 million in the Stormwater Fund to support citywide signage for increased street sweeping.
- The Municipal Can program will provide each residence with a standard, uniform can for trash pick-up. \$1.8 million in debt service related to financing for the trash can purchases is in the Fiscal 2017 budget, and a replacement fund is included support long-term replacement of the trash cans.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
660 Administration - DPW - SW	4,650,318	1,409,939	1,476,356
661 Public Right-of-Way Cleaning	25,204,219	21,622,107	20,379,772
662 Vacant/Abandoned Property Cleaning and Boarding	5,180,568	8,319,141	8,325,900
663 Waste Removal and Recycling	22,803,374	25,167,904	26,886,421
664 Waste Re-Use and Disposal	15,978,663	20,305,715	20,119,005
670 Administration - DPW - WWW	37,383,293	39,241,950	39,650,241
671 Water Management	73,866,432	82,311,419	84,659,542
672 Water and Wastewater Consumer Services	22,683,250	21,356,236	21,609,626
673 Wastewater Management	102,957,526	123,568,957	129,579,836
674 Surface Water Management	10,482,398	17,824,861	19,849,530
675 Engineering and Construction Management - Water and Wastewater	124,763,970	152,012,158	154,572,108
676 Administration - DPW	1,603,292	2,306,448	2,803,833
730 Public and Private Energy Performance	4,778,663	11,408,268	2,262,163
AGENCY TOTAL	\$452,335,966	\$526,855,103	\$532,174,333

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
660 Administration - DPW - SW	8	0	0	8
661 Public Right-of-Way Cleaning	220	0	-1	219
662 Vacant/Abandoned Property Cleaning and Boarding	120	0	-2	118
663 Waste Removal and Recycling	295	0	0	295
664 Waste Re-Use and Disposal	51	0	1	52
670 Administration - DPW - WWW	8	0	9	17
671 Water Management	591	0	28	619
672 Water and Wastewater Consumer Services	228	0	-37	191
673 Wastewater Management	767	0	-6	761
674 Surface Water Management	121	0	0	121
675 Engineering and Construction Management - Water and Wastewater	168	0	1	169
676 Administration - DPW	101	1	5	107
730 Public and Private Energy Performance	11	0	-2	9
AGENCY TOTAL	2,689	1	-4	2,686

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-1,761,800	-4,359,430	-5,247,808
1 Salaries	110,527,314	125,121,543	127,635,650
2 Other Personnel Costs	51,333,806	52,787,652	53,444,621
3 Contractual Services	133,710,429	159,839,955	153,536,962
4 Materials and Supplies	26,093,272	30,524,420	35,193,094
5 Equipment - \$4,999 or less	2,019,542	2,822,259	3,075,635
6 Equipment - \$5,000 and over	6,424,581	8,050,146	9,975,139
7 Grants, Subsidies and Contributions	8,992,088	8,344,946	8,777,232
8 Debt Service	114,987,450	143,723,612	144,806,053
9 Capital Improvements	9,284	0	977,755
AGENCY TOTAL	\$452,335,966	\$526,855,103	\$532,174,333

Service 660: Administration - DPW - SW**Priority Outcome: A Cleaner and Healthier City****Agency: Public Works**

Service Description: This service includes the bureau head and administrative support staff responsible for all operations of the bureau including payroll management, fiscal operations, procurement, human resources, data compilation for reports and analyzing operations to maximize efficiency.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,650,318	11	\$1,409,939	8	\$1,476,356	8
TOTAL	\$4,650,318	11	\$1,409,939	8	\$1,476,356	8

MAJOR BUDGET ITEMS

- The Fiscal 2015 budget included the full allocation for workers' compensation for Solid Waste services. In Fiscal 2016, this funding was distributed across each of the Solid Waste services, based on the number of positions in each service.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,409,939
Adjustments with no service impact	
Cost of Living Salary Adjustment	11,687
Adjustment for pension cost allocation	6,152
Adjustment for health benefit costs	(6,415)
Adjustment for agency energy costs	(9,138)
Adjustment for City fleet rental and repair charges	55,488
Adjustment for City building rental charges	10,827
Change in allocation for Workers Compensation expense	(12,518)
Change in inter-agency transfer credits	891
Decrease in employee compensation and benefits	(466)
Increase in contractual services expenses	3,750
Increase in operating supplies and equipment	6,159
FISCAL 2017 RECOMMENDED BUDGET	\$1,476,356

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	49,143	44,526	45,417	891
1 Salaries	750,773	652,199	663,533	11,334
2 Other Personnel Costs	307,379	263,019	262,643	-376
3 Contractual Services	378,604	370,634	431,561	60,927
4 Materials and Supplies	22,812	37,156	46,495	9,339
5 Equipment - \$4,999 or less	26,260	10,286	7,106	-3,180
7 Grants, Subsidies and Contributions	3,115,347	32,119	19,601	-12,518
TOTAL OBJECTS	\$4,650,318	\$1,409,939	\$1,476,356	\$66,417
EXPENDITURES BY ACTIVITY:				
1 Administration - DPW - SW	1,538,576	1,409,939	1,476,356	66,417
56 Worker's Compensation Expenses	3,111,742	0	0	0
TOTAL ACTIVITIES	\$4,650,318	\$1,409,939	\$1,476,356	\$66,417
EXPENDITURES BY FUND:				
General	4,650,318	1,409,939	1,476,356	66,417
TOTAL FUNDS	\$4,650,318	\$1,409,939	\$1,476,356	\$66,417

AGENCY: 6100 Public Works

SERVICE: 660 Administration - DPW - SW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31152	SOLID WASTE ANALYST	927	1	0	1	66,912	0	0	1	66,912
31511	PROGRAM ANALYST	927	1	0	1	62,424	0	0	1	62,424
33233	SECRETARY III	84	1	0	1	44,834	0	0	1	44,834
61253	COMMUNITY HEALTH EDUCATOR III	88	1	0	1	45,367	0	0	1	45,367
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	2	1	3	276,216	0	0	3	276,216
92	OPERATIONS MANAGER III	960	1	0	1	146,166	0	0	1	146,166
Total 1 Permanent Full-time			8	0	8	641,919	0	0	8	641,919
Total All Funds			8	0	8	641,919	0	0	8	641,919

Service 661: Public Right--Of-Way Cleaning

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. Activities include Street and Alley Operations, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$22,525,174	310	\$18,554,053	211	\$17,372,627	210
Stormwater	\$2,535,302	-	\$2,509,380	-	\$2,413,930	-
Special	\$143,743	3	\$558,674	9	\$593,215	9
TOTAL	\$25,204,219	313	\$21,622,107	220	\$20,379,772	219

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of miles swept	82,600	94,863	100,726	150,000	101,667	105,000	120,000
Output	# of service requests completed (alleys, streets, lots, graffiti)	63,321	85,713	83,710	75,000	73,757	80,000	70,000
Effectiveness	% of service requests escalated	1.0%	0.3%	1.3%	2.0%	0.8%	0.6%	0.5%
Effectiveness	% of alley cleaning service request closed on time	N/A	N/A	90%	90%	58%	65%	70%
Outcome	% of citizens rating the City's cleanliness excellent or good	27%	25%	20%	30%	20%	23%	25%

In Fiscal 2015, the percentage of service requests escalated dropped to 0.8%. This measure identifies how well the service addresses requests based on initial response, versus how many requests are not sufficiently addressed. The standard response time for street and alley service requests is about seven days.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes \$100,000 for the agency's Anti-Litter Campaign.
- The Fiscal 2015 actuals are higher than Fiscal 2016 budget due to the movement of positions from Public Right-of-Way Cleaning to Vacant/Abandoned Property Cleaning and Boarding and Waste Removal and Recycling, to better align with current functions.
- Casino Special funds support three cleaning crews dedicated to the areas around the Casino.
- \$2.4M from the Stormwater Fund supports half of the operating costs of Mechanical Street Sweeping, with a one-time revenue transfer of an additional \$1.0M for Fiscal 2017.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$18,554,053
Changes with service impacts	
Enhancement funding for Anti-Litter Campaign	100,000
Reduction to temporary personnel costs	(228,382)
Adjustments with no service impact	
Transfer Solid Waste Superintendent from Service 662 Vacant/Abandoned Property Cleaning	93,347
Reduction to maintenance and repair costs based on actual spending	(66,186)
Transfer Operations Manager position to Service 125 Mayoralty	(132,652)
Reduction in costs for vehicle fuels	(92,921)
Adjustment to 50% credit from the stormwater utility fund	95,450
Adjustment to transfer to 800 MHz internal service fund	88,391
Cost of Living Salary Adjustment	141,736
Adjustment for pension cost allocation	86,681
Adjustment for health benefit costs	(85,081)
Adjustment for agency energy costs	(14,841)
Adjustment for City fleet rental and repair charges	(945,615)
Change in allocation for Workers Compensation expense	(330,160)
Change in inter-agency transfer credits	1,605
Increase in employee compensation and benefits	85,894
Increase in contractual services expenses	18,110
Increase in operating supplies and equipment	3,198
FISCAL 2017 RECOMMENDED BUDGET	\$17,372,627

AGENCY: 6100 Public Works

SERVICE: 661 Public Right-of-Way Cleaning

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-38,928	80,247	170,243	89,996
1 Salaries	11,708,421	8,576,458	8,476,989	-99,469
2 Other Personnel Costs	5,269,114	3,788,029	3,800,052	12,023
3 Contractual Services	7,309,904	6,897,268	6,083,287	-813,981
4 Materials and Supplies	931,778	1,308,273	1,224,894	-83,379
5 Equipment - \$4,999 or less	23,930	88,555	85,273	-3,282
7 Grants, Subsidies and Contributions	0	883,277	539,034	-344,243
TOTAL OBJECTS	\$25,204,219	\$21,622,107	\$20,379,772	\$-1,242,335
EXPENDITURES BY ACTIVITY:				
2 Casino Support-Cleaning Waterways	0	0	100,000	100,000
3 Marine Operations	1,428,297	1,755,001	1,347,277	-407,724
4 Anti-Litter Campaign	0	0	100,000	100,000
8 Cleaning of Business Districts	1,288,928	1,737,888	1,670,420	-67,468
13 Street & Alley Cleaning	16,767,741	11,968,981	11,302,036	-666,945
14 Mechanical Sweeping Operation	5,050,012	4,942,590	4,752,996	-189,594
15 Casino Support-Sanitation Staffing	143,743	558,674	500,000	-58,674
22 Graffiti Removal	525,498	658,973	607,043	-51,930
TOTAL ACTIVITIES	\$25,204,219	\$21,622,107	\$20,379,772	\$-1,242,335
EXPENDITURES BY FUND:				
General	22,525,174	18,554,053	17,372,627	-1,181,426
Stormwater Utility	2,535,302	2,509,380	2,413,930	-95,450
Special	143,743	558,674	593,215	34,541
TOTAL FUNDS	\$25,204,219	\$21,622,107	\$20,379,772	\$-1,242,335

AGENCY: 6100 Public Works
 SERVICE: 661 Public Right-of-Way Cleaning

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	48,430	0	0	1	48,430
33111	DATA ENTRY OPERATOR I	75	1	0	1	28,343	-1	-28,343	0	0
33112	DATA ENTRY OPERATOR II	78	4	0	4	135,924	-4	-135,924	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	64,468	1	32,234	3	96,702
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	71,440	4	142,881	6	214,321
33258	WORD PROCESSING OPERATOR III	78	1	0	1	35,767	-1	-35,767	0	0
33562	STOREKEEPER II	80	1	0	1	31,765	0	0	1	31,765
52931	LABORER (HOURLY)	482	99	0	99	3,145,785	0	0	99	3,145,785
52932	LABORER CREW LEADER I	486	2	0	2	64,774	0	0	2	64,774
53811	SOLID WASTE WORKER	485	1	0	1	30,975	0	0	1	30,975
53813	MECHANICAL SWEEPER OPERATOR	491	28	0	28	1,060,882	0	0	28	1,060,882
53814	SOLID WASTE LEAD WORKER	434	11	0	11	467,094	0	0	11	467,094
53815	SOLID WASTE SUPERVISOR	89	7	0	7	375,826	0	0	7	375,826
53816	SOLID WASTE SUPERINTENDENT	923	2	0	2	131,240	1	65,620	3	196,860
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	0	1	92,259	0	0	1	92,259
54411	MOTOR VEHICLE DRIVER I	487	17	0	17	563,798	0	0	17	563,798
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	0	12	439,084	0	0	12	439,084
54437	DRIVER I	424	13	0	13	433,661	0	0	13	433,661
54513	MARINE EQUIPMENT OPERATOR I	427	2	0	2	72,236	0	0	2	72,236
54514	MARINE EQUIPMENT OPERATOR II	430	3	0	3	110,985	0	0	3	110,985
91	OPERATIONS MANAGER II	942	1	0	1	99,348	-1	-99,348	0	0
	Total 1 Permanent Full-time		211	0	211	7,504,084	-1	-58,647	210	7,445,437
Special Fund										
1	Permanent Full-time									
1221	FACILITIES/OFFICE SERVICES I	911	1	0	1	51,250	-1	-51,250	0	0
1223	HUMAN SERVICES	918	1	0	1	51,250	-1	-51,250	0	0
85	OPERATIONS OFFICER I	923	1	0	1	51,250	-1	-51,250	0	0
	Total 1 Permanent Full-time		3	0	3	153,750	-3	-153,750	0	0
Special Fund										
1	Permanent Full-time									
52941	LABORER	423	2	0	2	59,364	0	0	2	59,364
54422	MOTOR VEHICLE DRIVER II	430	1	0	1	33,842	0	0	1	33,842
90000	NEW POSITION	900	3	0	3	153,750	3	157,095	6	310,845
	Total 1 Permanent Full-time		6	0	6	246,956	3	157,095	9	404,051
	Total All Funds		220	0	220	7,904,790	-1	-55,302	219	7,849,488

Service 662: Vacant/Abandoned Property Cleaning and Boarding

Priority Outcome: Stronger Neighborhoods

Agency: Public Works

Service Description: This service provides cleaning, boarding, and rat control services to vacant and unoccupied properties that are cited by the City's housing inspectors. Liens are placed against the property owner for work performed by City crews.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,406,464	64	\$6,863,449	120	\$6,898,751	118
Federal	\$1,774,104	-	\$1,455,692	-	\$1,427,149	-
TOTAL	\$5,180,568	64	\$8,319,141	120	\$8,325,900	118

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of burrows baited	82,600	94,863	44,430	50,000	47,162	50,000	50,000
Efficiency	Value of liens billed	N/A	\$5.1M	\$3.7M	\$4.0M	\$3.3M	\$3.5M	\$3.5M
Effectiveness	% of cleaning and boarding requests completed on time	73%	70%	35%	80%	64%	90%	90%
Outcome	# of citizen complaints related to rats	N/A	N/A	7,797	7,500	8,041	7,000	7,000

The number of citizen complaints related to rats has increased to 8,041 in Fiscal 2015, but only 4,638 (57%) resulted in rat baiting services. The increase in complaints may be due in part to the increased proactive inspections, as the public awareness of the program and 311 services has increased.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes an increase for property lease payments for the Property Management Division. The service is reviewing potential locations; the current Sisson Street location now houses the Citizen Drop-Off Center and Mechanical Sweepers.
- The recommended budget also includes a transfer credit of \$1.5M from CDBG funds and \$1.5M from lien revenue.
- The Fiscal 2015 actuals are lower than the Fiscal 2016 budget due to a reorganization. Positions were moved from Public Right-of-Way Cleaning to this service to better align with functions, including the proactive rat control program.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$6,863,449
Adjustments with no service impact	
Increase for lease payments for Property Management Division	200,000
Transfer Engineer position to Service 664 Waste Re-Use and Disposal	(87,186)
Transfer Solid Waste Superintendent position to Service 661 Public Right-of-Way Cleaning	(93,347)
Cost of Living Salary Adjustment	182,619
Adjustment for pension cost allocation	58,782
Adjustment for health benefit costs	11,879
Adjustment for agency energy costs	(3,124)
Adjustment for City fleet rental and repair charges	(62,703)
Change in allocation for Workers Compensation expense	(192,669)
Change in inter-agency transfer credits	(58,543)
Increase in employee compensation and benefits	12,730
Increase in contractual services expenses	42,685
Increase in operating supplies and equipment	24,189
FISCAL 2017 RECOMMENDED BUDGET	\$6,898,761

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-951,327	-1,471,457	-1,558,543	-87,086
1 Salaries	2,068,128	4,256,482	4,307,253	50,771
2 Other Personnel Costs	1,161,287	1,972,481	2,007,177	34,696
3 Contractual Services	2,262,851	2,042,888	2,219,746	176,858
4 Materials and Supplies	513,474	570,330	576,323	5,993
5 Equipment - \$4,999 or less	39,491	30,248	39,716	9,468
6 Equipment - \$5,000 and over	86,664	436,382	445,110	8,728
7 Grants, Subsidies and Contributions	0	481,787	289,118	-192,669
TOTAL OBJECTS	\$5,180,568	\$8,319,141	\$8,325,900	\$6,759
EXPENDITURES BY ACTIVITY:				
1 Vacant/Abandoned Property Cleaning and Boarding	4,922,379	7,256,477	7,238,173	-18,304
2 Rat Control	258,189	1,062,664	1,087,727	25,063
TOTAL ACTIVITIES	\$5,180,568	\$8,319,141	\$8,325,900	\$6,759
EXPENDITURES BY FUND:				
General	3,406,464	6,863,449	6,898,751	35,302
Federal	1,774,104	1,455,692	1,427,149	-28,543
TOTAL FUNDS	\$5,180,568	\$8,319,141	\$8,325,900	\$6,759

AGENCY: 6100 Public Works

SERVICE: 662 Vacant/Abandoned Property Cleaning and Boarding

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	40,767	0	0	1	40,767
33111	DATA ENTRY OPERATOR I	75	1	0	1	28,343	-1	-28,343	0	0
33112	DATA ENTRY OPERATOR II	78	3	0	3	100,919	-3	-100,919	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	30,446	2	60,892	3	91,338
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	70,173	4	140,346	6	210,519
33232	SECRETARY II	78	1	0	1	41,032	0	0	1	41,032
33257	WORD PROCESSING OPERATOR II	75	1	0	1	33,184	-1	-33,184	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	33,184	-1	-33,184	0	0
52110	AUTOMOTIVE MECHANIC	434	1	0	1	44,555	0	0	1	44,555
52931	LABORER (HOURLY)	482	41	0	41	1,307,393	0	0	41	1,307,393
52932	LABORER CREW LEADER I	486	10	0	10	344,562	0	0	10	344,562
52941	LABORER	423	9	0	9	284,382	0	0	9	284,382
52943	LABORER CREW LEADER II	429	3	0	3	116,433	0	0	3	116,433
52961	PEST CONTROL WORKER	425	14	0	14	471,133	0	0	14	471,133
52986	SUPT CLEANING BOARDNG & GR MNT	923	1	0	1	62,016	0	0	1	62,016
53791	SMALL ENGINE MECHANIC I	426	1	0	1	33,420	0	0	1	33,420
53814	SOLID WASTE LEAD WORKER	434	1	0	1	38,095	0	0	1	38,095
53815	SOLID WASTE SUPERVISOR	89	3	0	3	171,068	0	0	3	171,068
53816	SOLID WASTE SUPERINTENDENT	923	1	0	1	57,222	-1	-57,222	0	0
54411	MOTOR VEHICLE DRIVER I	487	11	0	11	364,015	0	0	11	364,015
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	8	0	8	279,732	0	0	8	279,732
54422	MOTOR VEHICLE DRIVER II	430	3	0	3	116,133	0	0	3	116,133
72111	ENGINEER I	927	1	0	1	60,792	-1	-60,792	0	0
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
90	OPERATIONS MANAGER I	939	0	1	1	88,638	0	0	1	88,638
Total 1 Permanent Full-time			120	0	120	4,217,637	-2	-112,406	118	4,105,231
Total All Funds			120	0	120	4,217,637	-2	-112,406	118	4,105,231

Service 663: Waste Removal and Recycling**Priority Outcome: A Cleaner City****Agency: Public Works**

Service Description: This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$22,803,374	264	\$25,167,904	295	\$26,886,421	295
TOTAL	\$22,803,374	264	\$25,167,904	295	\$26,886,421	295

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Tonnage collected - Mixed Refuse	144,926	142,544	143,466	150,000	148,949	145,970	143,051
Output	Tonnage collected - Recycling	N/A	30,100	25,708	34,000	28,970	34,000	34,000
Effectiveness	% of missed pick-ups	2.00%	0.04%	0.04%	0.04%	0.06%	0.05%	0.05%
Effectiveness	% of service requests completed on time	100%	100%	100%	93%	93%	95%	95%

More than 8 out of every 10 Baltimore City residents rank Trash Removal as a "very important" City service, based on the results of the 2015 Citizen Survey. Curbside Recycling also ranks relatively high, with almost 7 out of every 10 Baltimore City residents ranking the service as "very important". The City-wide recycling rate is 20% (as defined under the Maryland Recycling Act).

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes debt service payments to support the financing for the Municipal Can Program, as well as a contribution to the can replacement fund based on a ten-year scheduled replacement. Mixed Refuse Collection vehicles will be outfitted with lift systems, which are expected to improve worker safety and reduce workers' compensation claims.
- The recommended funding also includes an increase to contractual services to support the cost associated with electronics recycling.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$25,167,904
Changes with service impacts	
Increase funding for contribution to Municipal Can Replacement Fund	977,755
Increase funding for debt service related to Municipal Can financing	1,751,423
Adjustments with no service impact	
Increase to contractual services to support electronics recycling	447,000
Reduction in costs for vehicle fuels	(397,666)
Cost of Living Salary Adjustment	375,963
Adjustment for pension cost allocation	134,510
Adjustment for health benefit costs	(40,264)
Adjustment for agency energy costs	(3,337)
Adjustment for City fleet rental and repair charges	(1,210,184)
Change in allocation for Workers Compensation expense	(461,599)
Change in inter-agency transfer credits	79,275
Increase in employee compensation and benefits	37,638
Increase in contractual services expenses	22,473
Increase in operating supplies and equipment	5,530
FISCAL 2017 RECOMMENDED BUDGET	\$26,886,421

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-246,349	-455,819	-376,544	79,275
1 Salaries	10,545,890	10,915,844	11,308,503	392,659
2 Other Personnel Costs	4,653,893	5,087,486	5,202,674	115,188
3 Contractual Services	5,991,330	6,713,351	5,969,303	-744,048
4 Materials and Supplies	1,834,920	1,610,423	1,219,374	-391,049
5 Equipment - \$4,999 or less	23,690	112,224	111,137	-1,087
7 Grants, Subsidies and Contributions	0	1,184,395	722,796	-461,599
8 Debt Service	0	0	1,751,423	1,751,423
9 Capital Improvements	0	0	977,755	977,755
TOTAL OBJECTS	\$22,803,374	\$25,167,904	\$26,886,421	\$1,718,517
EXPENDITURES BY ACTIVITY:				
1 Household Hazardous Waste Disposal	187,300	104,040	106,121	2,081
6 Mixed Refuse Collection	20,059,218	21,502,541	20,439,706	-1,062,835
7 Recycling Administration	707,193	724,865	1,143,526	418,661
9 Bulk Trash Collection	954,148	1,249,210	867,403	-381,807
10 Condominium Collections	895,515	1,587,248	1,600,487	13,239
12 Municipal Can Program	0	0	2,729,178	2,729,178
TOTAL ACTIVITIES	\$22,803,374	\$25,167,904	\$26,886,421	\$1,718,517
EXPENDITURES BY FUND:				
General	22,803,374	25,167,904	26,886,421	1,718,517
TOTAL FUNDS	\$22,803,374	\$25,167,904	\$26,886,421	\$1,718,517

AGENCY: 6100 Public Works

SERVICE: 663 Waste Removal and Recycling

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	69,977	0	0	2	69,977
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	112,359	1	37,453	4	149,812
33215	OFFICE SUPERVISOR	84	2	0	2	83,706	0	0	2	83,706
33258	WORD PROCESSING OPERATOR III	78	1	0	1	36,809	-1	-36,809	0	0
42981	RECYCLING PROGRAM ASSOCIATE	85	2	0	2	77,013	0	0	2	77,013
52931	LABORER (HOURLY)	482	29	0	29	913,771	0	0	29	913,771
53811	SOLID WASTE WORKER	485	137	0	137	4,479,375	0	0	137	4,479,375
53812	SOLID WASTE DRIVER	490	65	0	65	2,401,766	0	0	65	2,401,766
53814	SOLID WASTE LEAD WORKER	434	1	0	1	47,136	0	0	1	47,136
53815	SOLID WASTE SUPERVISOR	89	20	0	20	1,047,563	0	0	20	1,047,563
53816	SOLID WASTE SUPERINTENDENT	923	2	0	2	129,982	1	64,991	3	194,973
53817	SOLID WASTE ASST SUPERINTENDENT	903	2	0	2	115,872	0	0	2	115,872
53818	ASSISTANT CHF, SOLID WASTE DIV	931	1	0	1	92,259	0	0	1	92,259
53855	RECYCLING COORDINATOR	927	1	0	1	79,458	0	0	1	79,458
54411	MOTOR VEHICLE DRIVER I	487	10	0	10	319,946	-2	-51,839	8	268,107
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	12	0	12	446,913	0	0	12	446,913
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	74,933	2	74,933	4	149,866
90000	NEW POSITION	900	3	0	3	153,750	-1	-49,200	2	104,550
Total 1 Permanent Full-time			295	0	295	10,682,588	0	39,529	295	10,722,117
Total All Funds			295	0	295	10,682,588	0	39,529	295	10,722,117

Service 664: Waste Re-Use and Disposal

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop off facility for trucks to shorten trips and consolidate material prior to movement to the waste-to-energy incinerator or recycling facility.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$15,978,663	41	\$20,305,715	51	\$20,119,005	52
TOTAL	\$15,978,663	41	\$20,305,715	51	\$20,119,005	52

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Tonnage disposed	356,813	334,462	320,992	280,000	307,840	280,000	270,000
Efficiency	Landfill operating cost per ton of waste disposed	\$14	\$16	\$15	\$17	\$13	\$21	\$20
Efficiency	Cubic yards of methane gas reused	8.77M	7.78M	9.0M	8.5M	7.8M	8.5M	8.5M
Effectiveness	% of tonnage diverted through recycling	18%	20%	23%	35%	24%	35%	35%
Outcome	% of non-compliant MDE inspection reports	N/A	N/A	N/A	0%	75%	50%	25%

Baltimore City diverted 24% of waste through recycling in Fiscal 2015. This includes 20% attributable to Maryland Recycling Act recycling tonnage, and 4% source reduction credits. The State allows counties to claim up to 5% towards their waste diversion rate through voluntary reporting of source reduction activities. The percentage of non-compliant MDE inspection reports is a new measure.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes a reduction to budgeted tipping fees based on historical spending.
- Fiscal 2015 actuals and position count were much lower than Fiscal 2016 due to the movement of positions from Public Right-of-way Cleaning in Fiscal 2016 to better align with functions.
- The recommended budget includes an increase for costs associated with a new recycling contract. Due to changes in the commodity market, the service will support vendor payments for recyclable commodities.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$20,305,715
Adjustments with no service impact	
Reduction to BRESKO tipping fees budget to more closely align with historical spending	(394,294)
Reduction in costs for vehicle fuels	(207,196)
Increase to support cost of recycling contract due to commodity market changes	850,000
Increase for agency sewer and water charges	29,904
Cost of Living Salary Adjustment	122,994
Adjustment for pension cost allocation	34,720
Adjustment for health benefit costs	(75,486)
Adjustment for agency energy costs	(5,073)
Adjustment for City fleet rental and repair charges	(389,116)
Change in allocation for Workers Compensation expense	(77,351)
Decrease in employee compensation and benefits	(46,112)
Decrease in contractual services expenses	(39,614)
Increase in operating supplies and equipment	9,914
FISCAL 2017 RECOMMENDED BUDGET	\$20,119,005

AGENCY: 6100 Public Works
 SERVICE: 664 Waste Re-Use and Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-25,620	0	0	0
1 Salaries	1,837,195	2,160,063	2,230,690	70,627
2 Other Personnel Costs	772,542	900,073	865,562	-34,511
3 Contractual Services	13,056,738	16,193,998	16,245,805	51,807
4 Materials and Supplies	298,176	669,762	469,772	-199,990
5 Equipment - \$4,999 or less	39,632	75,059	75,727	668
6 Equipment - \$5,000 and over	0	102,000	104,040	2,040
7 Grants, Subsidies and Contributions	0	204,760	127,409	-77,351
TOTAL OBJECTS	\$15,978,663	\$20,305,715	\$20,119,005	\$-186,710
EXPENDITURES BY ACTIVITY:				
4 Wheelabrator Disposal	8,201,049	9,930,159	9,535,925	-394,234
5 Single-Stream Recycling	0	0	850,000	850,000
7 Landfill Operation	4,137,530	6,067,807	5,454,590	-613,217
8 Landfill Closure	831,912	848,550	865,521	16,971
9 Landfill Development	1,500,000	1,530,000	1,560,600	30,600
12 Northwest Transfer Station Operation	1,308,172	1,929,199	1,852,369	-76,830
TOTAL ACTIVITIES	\$15,978,663	\$20,305,715	\$20,119,005	\$-186,710
EXPENDITURES BY FUND:				
General	15,978,663	20,305,715	20,119,005	-186,710
TOTAL FUNDS	\$15,978,663	\$20,305,715	\$20,119,005	\$-186,710

AGENCY: 6100 Public Works

SERVICE: 664 Waste Re-Use and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	78	1	0	1	28,343	-1	-28,343	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	34,556	1	34,556
34211	CASHIER I	78	3	0	3	91,183	0	0	3	91,183
52931	LABORER (HOURLY)	482	19	0	19	597,760	0	0	19	597,760
52943	LABORER CREW LEADER II	429	1	0	1	32,756	0	0	1	32,756
53812	SOLID WASTE DRIVER	490	1	0	1	46,385	0	0	1	46,385
53815	SOLID WASTE SUPERVISOR	89	4	0	4	184,677	0	0	4	184,677
53817	SOLID WASTE ASST SUPERINTENDEN	903	1	0	1	68,748	0	0	1	68,748
53827	LANDFILL SUPERINTENDENT	923	1	0	1	70,482	0	0	1	70,482
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	68,018	0	0	2	68,018
54432	HEAVY EQUIPMENT OPERATOR II	433	9	0	9	350,082	0	0	9	350,082
54440	TRACTOR TRAILER DRIVER	433	7	0	7	297,059	0	0	7	297,059
72111	ENGINEER I	927	1	0	1	66,810	1	66,810	2	133,620
72113	ENGINEER II	929	1	0	1	72,420	0	0	1	72,420
	Total 1 Permanent Full-time		51	0	51	1,974,723	1	73,023	52	2,047,746
	Total All Funds		51	0	51	1,974,723	1	73,023	52	2,047,746

Service 670: Administration - DPW - WWW**Priority Outcome: A Cleaner City****Agency: Public Works**

Service Description: The Water and Wastewater Bureau Administration is charged with oversight, direction, support operations and financial management for all water, wastewater and surface water services and includes coordination with regulatory agencies in establishing strategic operations to meet required industry mandates. This service provides rate and annual utility budget recommendations for approval by the Director of Public Works.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$19,591,260	10	\$20,496,319	4	\$21,617,945	9
Water	17,792,033	9	\$18,745,631	4	18,032,296	8
TOTAL	\$37,383,293	19	\$39,241,950	8	\$39,650,241	17

MAJOR BUDGET ITEMS

- The recommended budget includes \$6.4M in budgeted utility fund transfers to DPW Administration for DPW Overhead costs and \$16.3M in budgeted utility fund transfers for Central City Overhead costs. A transfer for the contribution to the City's retiree health benefits is also budgeted within this service.
- As part of the Fiscal 2017 budget, 10 positions are transferred in to align with current Administration functions.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	14,793,251	14,884,656	15,212,576	327,920
1 Salaries	1,286,170	1,811,490	1,693,563	-117,927
2 Other Personnel Costs	475,913	207,742	431,262	223,520
3 Contractual Services	16,004,981	20,538,428	20,585,079	46,651
4 Materials and Supplies	6,682	25,358	27,175	1,817
5 Equipment - \$4,999 or less	42,023	27,708	27,810	102
7 Grants, Subsidies and Contributions	4,774,273	1,746,568	1,672,776	-73,792
TOTAL OBJECTS	\$37,383,293	\$39,241,950	\$39,650,241	\$408,291
EXPENDITURES BY ACTIVITY:				
1 DPW Overhead	4,825,885	6,116,209	6,427,699	311,490
2 City Overhead	12,913,982	15,713,966	16,333,448	619,482
3 Administration	16,601,815	17,411,775	16,889,094	-522,681
56 Workers Compensation Expenses	3,041,611	0	0	0
TOTAL ACTIVITIES	\$37,383,293	\$39,241,950	\$39,650,241	\$408,291
EXPENDITURES BY FUND:				
Wastewater Utility	19,591,260	20,496,319	21,617,945	1,121,626
Water Utility	17,792,033	18,745,631	18,032,296	-713,335
TOTAL FUNDS	\$37,383,293	\$39,241,950	\$39,650,241	\$408,291

AGENCY: 6100 Public Works

SERVICE: 670 Administration - DPW - WWW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
Wastewater Utility Fund									
1	Permanent Full-time								
10001	SECRETARY TO MEMBER B/E	88	1	0	1	59,014	0	0	59,014
31420	LIAISON OFFICER I	90	0	0	0	0	2	92,128	92,128
33151	SYSTEMS ANALYST	927	0	0	0	0	1	63,256	63,256
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	32,575	0	0	32,575
34141	ACCOUNTANT I	88	1	0	1	51,354	0	0	51,354
72115	ENGINEER SUPERVISOR	936	0	0	0	0	1	86,700	86,700
72193	OPERATIONS ENGINEER	929	0	0	0	0	1	77,724	77,724
94	OPERATIONS DIRECTOR II	969	1	0	1	144,228	0	0	144,228
Total 1 Permanent Full-time			4	0	4	287,171	5	319,808	606,979
Water Utility Fund									
1	Permanent Full-time								
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	58,344	58,344
31420	LIAISON OFFICER I	90	0	0	0	0	3	137,883	137,883
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	37,191	37,191
33232	SECRETARY II	78	1	0	1	35,096	0	0	35,096
74137	CITY PLANNER II	927	1	0	1	60,792	-1	-60,792	0
91	OPERATIONS MANAGER II	942	1	0	1	109,548	0	0	109,548
94	OPERATIONS DIRECTOR II	969	1	0	1	108,834	0	0	108,834
Total 1 Permanent Full-time			4	0	4	314,270	4	172,626	486,896
Total All Funds			8	0	8	601,441	9	492,434	1,093,875

Service 671: Water Management

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Additionally, this service maintains the city's 19,100 fire hydrants.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Water	\$73,866,432	593	\$82,311,419	591	\$84,659,542	619
TOTAL	\$73,866,432	593	\$82,311,419	591	\$84,659,542	619

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Million gallons of water treated per day (MGD)	218	214	220	220	222	220	220
Efficiency	Cost of treatment per million gallons (mg)	\$299	\$253	\$297	\$305	\$254	\$305	\$305
Outcome	# of Safe Drinking Water Act violations	N/A	N/A	1	0	1	0	0

The number of Safe Drinking Water Act violations is based on results of routine sampling for compliance with the Disinfectant Byproduct Rule, the Total Coliform Rule (a measure of bacteria), and the Lead and Copper Rule. The cost of treatment per million gallons of water in Fiscal 2015 fell to \$254 per million gallons. The service did not require pumping from the Susquehanna River and there were no large storms that stirred up the reservoirs, which resulted in lower than projected costs (storm events can lead to increased chemical usage and costs for months following the event).

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the transfer of the Communications Center activity (\$598,262) into the service. This was previously located in Service 672, Water and Wastewater Consumer Services.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works
 SERVICE: 671 Water Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	489,938	871,960	-828,054	-1,700,014
1 Salaries	26,356,121	28,213,579	28,926,564	712,985
2 Other Personnel Costs	11,765,160	12,371,175	12,596,303	225,128
3 Contractual Services	24,113,361	28,097,651	29,557,452	1,459,801
4 Materials and Supplies	8,105,827	8,864,514	9,795,376	930,862
5 Equipment - \$4,999 or less	540,063	401,261	513,640	112,379
6 Equipment - \$5,000 and over	2,032,720	2,318,386	2,301,036	-17,350
7 Grants, Subsidies and Contributions	463,042	1,172,893	1,797,225	624,332
9 Capital Improvements	200	0	0	0
TOTAL OBJECTS	\$73,866,432	\$82,311,419	\$84,659,542	\$2,348,123
EXPENDITURES BY ACTIVITY:				
1 Baltimore City Operations & Maintenance	13,764,101	10,761,217	10,891,840	130,623
3 Baltimore County Operations & Maintenance	8,615,484	8,005,736	8,126,032	120,296
5 Chlorinator Stations	2,030,361	2,549,586	2,340,065	-209,521
6 Reservoirs and Tanks Operations and Maintenance	185,605	318,000	318,000	0
7 Water Conservation - Baltimore City	1,105,473	1,649,405	2,222,818	573,413
8 Water Conservation - Baltimore County	1,470,215	1,652,599	2,236,882	584,283
9 Water Facilities Administration	719,900	801,943	1,031,599	229,656
10 Water Filtration Plants	17,986,676	23,344,521	23,362,023	17,502
11 Water Maintenance Administration	4,731,202	5,516,379	5,426,351	-90,028
12 Water Paving Cuts	4,424,369	4,593,428	5,520,843	927,415
13 Water Pumping Stations	11,458,457	13,532,186	13,375,473	-156,713
14 Water Quality Control	1,988,876	2,551,530	2,442,141	-109,389
15 Water Storeroom & Yards Operations & Maintenance	1,462,470	1,744,023	1,693,394	-50,629
16 Watershed Maintenance, Natural Resources & Security	2,854,332	4,135,751	3,862,012	-273,739
17 Watershed Safety	1,068,911	1,155,115	1,211,807	56,692
18 Communication Center	0	0	598,262	598,262
TOTAL ACTIVITIES	\$73,866,432	\$82,311,419	\$84,659,542	\$2,348,123
EXPENDITURES BY FUND:				
Water Utility	73,866,432	82,311,419	84,659,542	2,348,123
TOTAL FUNDS	\$73,866,432	\$82,311,419	\$84,659,542	\$2,348,123

AGENCY: 6100 Public Works

SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
Water Utility Fund									
1	Permanent Full-time								
10232	WWW DIVISION MANAGER I	939	1	0	1	108,681	0	0	108,681
10233	WWW DIVISION MANAGER II	942	0	0	0	0	2	259,080	259,080
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	40,495	0	0	40,495
31314	OPERATIONS RESEARCH ANALYST	923	1	0	1	75,939	0	0	75,939
31420	LIAISON OFFICER I	90	1	0	1	45,755	0	0	45,755
31422	LIAISON OFFICER II	93	2	0	2	114,360	0	0	114,360
33112	DATA ENTRY OPERATOR II	78	1	0	1	35,767	-1	-35,767	0
33113	DATA ENTRY OPERATOR III	81	0	0	0	0	1	32,933	32,933
33212	OFFICE SUPPORT SPECIALIST II	75	3	0	3	99,208	1	33,069	132,277
33213	OFFICE SUPPORT SPECIALIST III	78	9	0	9	323,282	7	251,442	574,724
33215	OFFICE SUPERVISOR	84	5	0	5	215,558	-1	-34,227	181,331
33232	SECRETARY II	78	2	0	2	78,223	0	0	78,223
33253	TYPIST III	78	3	0	3	107,805	-3	-107,805	0
33258	WORD PROCESSING OPERATOR III	78	3	0	3	106,801	-3	-106,801	0
33371	RADIO DISPATCHER I	78	0	0	0	0	1	35,096	35,096
33372	RADIO DISPATCHER II	82	0	0	0	0	22	892,734	892,734
33375	RADIO DISPATCHER SUPV	85	0	0	0	0	4	177,525	177,525
33501	PURCHASING ASSISTANT	81	1	0	1	44,790	0	0	44,790
33561	STOREKEEPER I	77	7	0	7	246,929	0	0	246,929
33562	STOREKEEPER II	80	3	0	3	125,053	0	0	125,053
33565	STORES SUPERVISOR I	86	1	0	1	42,354	0	0	42,354
33566	STORES SUPERVISOR II	906	1	0	1	64,515	0	0	64,515
33677	HR GENERALIST II	923	2	0	2	121,992	0	0	121,992
33681	HR ASSISTANT I	81	1	0	1	38,355	0	0	38,355
33683	HR ASSISTANT II	85	0	0	0	0	1	46,132	46,132
34132	ACCOUNTING ASST II	78	1	0	1	30,112	-1	-30,112	0
34133	ACCOUNTING ASST III	84	2	0	2	83,046	-1	-34,317	48,729
34425	FISCAL SUPERVISOR	927	1	0	1	67,320	0	0	67,320
41523	WATERSHED RANGER II	89	5	0	5	250,893	0	0	250,893
41524	WATERSHED RANGER III	92	3	0	3	173,532	0	0	173,532
41525	WATERSHED RANGER SUPERVISOR	936	1	0	1	77,622	0	0	77,622
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	73,950	0	0	73,950
52272	PAINTER II	429	2	0	2	76,131	0	0	76,131
52275	PAINTER SUPERVISOR	84	1	0	1	50,028	0	0	50,028
52491	SUPT COMMUNICATIONS/COMPUTER O	927	0	0	0	0	1	67,116	67,116
52621	INSTRUMENTATION TECH I	435	9	0	9	366,943	0	0	366,943
52622	INSTRUMENTATION TECH II	88	13	0	13	677,188	0	0	677,188
52625	INSTRUMENTATION TECH SUPV I	906	4	0	4	260,253	0	0	260,253
52627	SCADA SYSTEM SUPERVISOR	927	2	0	2	149,175	0	0	149,175
52931	LABORER (HOURLY)	482	111	0	111	3,523,428	0	0	3,523,428
52932	LABORER CREW LEADER I	486	6	0	6	206,924	0	0	206,924
52943	LABORER CREW LEADER II	429	3	0	3	118,311	0	0	118,311
53311	CEMENT FINISHER	487	4	0	4	131,412	0	0	131,412
53512	UTILITIES INSTALLER REPAIR II	485	15	0	15	497,301	0	0	497,301
53513	UTILITIES INSTALLER REPAIR III	428	33	0	33	1,241,513	0	0	1,241,513
53515	UTILITIES INSTALLER REPAIR S I	82	13	0	13	557,005	0	0	557,005
53516	UTILITIES INSTALLER REPAIR S II	87	8	0	8	436,370	0	0	436,370
53521	SUPT UTILITIES MAINT & REPAIR	923	3	0	3	192,627	0	0	192,627
53523	GENL SUPT UTILITIES MAINT REP	927	2	0	2	154,479	0	0	154,479
53541	ASST CHIEF DIV OF UTILITY MAIN	931	1	0	1	77,520	0	0	77,520

AGENCY: 6100 Public Works
 SERVICE: 671 Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53562	UTILITY INVESTIGATOR	87	9	0	9	459,897	0	0	9	459,897
53565	UTILITY INVESTIGATOR SUPV	91	3	0	3	195,490	0	0	3	195,490
53675	GROUND MAINTENANCE SUPERVISOR	84	1	0	1	41,710	0	0	1	41,710
53691	WATERSHED MAINT SUPV	84	3	0	3	143,591	0	0	3	143,591
53791	SMALL ENGINE MECHANIC I	426	1	0	1	33,420	0	0	1	33,420
54312	WATER TREATMENT TECHNICIAN II	433	21	0	21	830,748	0	0	21	830,748
54313	WATER TREATMENT TECHNICIAN III	436	24	0	24	1,082,505	0	0	24	1,082,505
54315	WATER TREATMENT TECHNICIAN SUP	88	10	0	10	486,458	0	0	10	486,458
54316	WATER SYSTEMS PUMPING SUPV	907	1	0	1	63,954	0	0	1	63,954
54317	WATER SYSTEMS TREATMENT SUPV	906	2	0	2	135,237	0	0	2	135,237
54318	PUMPING TECHNICIAN II	433	6	0	6	239,181	0	0	6	239,181
54319	PUMPING TECHNICIAN III	436	12	0	12	572,062	0	0	12	572,062
54320	PUMPING TECHNICIAN SUPERVISOR	88	5	0	5	270,549	0	0	5	270,549
54322	WATER SYSTEMS PUMPING MANAGER	936	1	0	1	92,004	0	0	1	92,004
54323	WATER SYSTEMS TREATMENT MANAGE	936	1	0	1	83,334	0	0	1	83,334
54324	WATER TREATMENT ASST MANAGER	929	3	0	3	246,534	0	0	3	246,534
54325	WATER PUMPING ASST MANAGER	929	2	0	2	160,038	0	0	2	160,038
54352	ELECTRICAL MAINTENANCE TECH II	432	4	0	4	145,304	0	0	4	145,304
54353	ELECTRICAL MAINT TECH III	435	5	0	5	223,801	0	0	5	223,801
54355	ELECTRICAL MAINT TECH SUPV I	88	2	0	2	116,496	0	0	2	116,496
54356	ELECTRICAL MAINT TECH SUPV II	923	1	0	1	62,016	0	0	1	62,016
54363	MECHANICAL MAINTENANCE TECH II	432	13	0	13	492,191	0	0	13	492,191
54364	MECHANICAL MAINT TECH III	435	21	0	21	956,009	0	0	21	956,009
54365	MECHANICAL MAINT TECH SUPV I	88	10	0	10	535,519	0	0	10	535,519
54366	MECHANICAL MAINT TECH SUPV II	923	3	0	3	201,886	0	0	3	201,886
54411	MOTOR VEHICLE DRIVER I	487	48	0	48	1,589,652	0	0	48	1,589,652
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	387,000	0	0	10	387,000
54431	HEAVY EQUIPMENT OPERATOR I	429	6	0	6	206,843	0	0	6	206,843
54432	HEAVY EQUIPMENT OPERATOR II	433	29	0	29	1,242,299	0	0	29	1,242,299
54445	MOTOR POOL SUPV	84	1	0	1	36,275	0	0	1	36,275
71212	POLLUTION CONTROL ANALYST II	89	4	0	4	188,778	0	0	4	188,778
71213	POLLUTION CONTROL ANALYST III	93	1	0	1	64,558	0	0	1	64,558
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	79,662	0	0	1	79,662
71425	ASSISTANT WATERSHED MANAGER	923	1	0	1	75,888	0	0	1	75,888
71426	WATERSHED MANAGER	931	1	0	1	87,618	0	0	1	87,618
71512	LABORATORY ASST II	428	2	0	2	64,224	0	0	2	64,224
71522	CHEMIST II	89	4	0	4	211,019	0	0	4	211,019
71523	CHEMIST III	93	4	0	4	261,506	0	0	4	261,506
71526	LAB TECHNICAL SUPERVISOR	923	2	0	2	155,550	0	0	2	155,550
71527	LABORATORY TECH ADMINISTRATOR	936	1	0	1	83,436	0	0	1	83,436
71532	MICROBIOLOGIST II	89	3	0	3	144,219	0	0	3	144,219
71533	MICROBIOLOGIST SUPV	931	2	0	2	141,984	0	0	2	141,984
72111	ENGINEER I	927	4	0	4	268,617	0	0	4	268,617
72113	ENGINEER II	929	2	0	2	161,670	0	0	2	161,670
72115	ENGINEER SUPERVISOR	936	2	0	2	166,260	-2	-166,260	0	0
72193	OPERATIONS ENGINEER	929	1	0	1	77,724	0	0	1	77,724
90000	NEW POSITION	900	6	0	6	313,650	0	0	6	313,650
Total 1 Permanent Full-time			591	0	591	25,387,311	28	1,279,838	619	26,667,149
Total All Funds			591	0	591	25,387,311	28	1,279,838	619	26,667,149

Service 672: Water and Wastewater Consumer Services

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for timely and accurate quarterly meter reading and billing of 411,000 water accounts. This includes the installation and maintenance of water meters, delinquent turn offs, and utility billing customer service. The customer service section of this Division provides customer support for customer inquiries and escalated complaints and makes necessary adjustments to bills for the consumer through a vetted mediation process.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Stormwater	-	-	\$1,738,722	-	\$2,116,498	-
Water	\$22,683,250	229	\$15,379,126	228	\$14,891,070	191
Wastewater	-	-	\$4,238,388	-	\$4,602,058	-
TOTAL	\$22,683,250	229	\$21,356,236	228	\$21,609,626	191

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of active customer accounts maintained	410,936	412,466	412,242	422,000	426,642	422,500	423,000
Effectiveness	# of meter inspections required per thousand customers	62	87	31	68	69	69	70
Outcome	% of the accounts estimated annually (lower rate means improved billing accuracy)	6.9%	4.9%	1.7%	2.0%	1.3%	1.5%	1.0%

The percentage of accounts estimated annually fell to 1.3% in Fiscal 2015. While estimates may be necessary in the event of a meter repair/replacement, or inability to locate or access a meter, the installation of new meters has significantly decreased the share of accounts that require estimation. The City has completed installation of over 184,000 meters and 190 AMI fixed network devices (for information transmission).

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget includes the transfer of the Communications Center activity to Service 671, Water Management.
- In Fiscal 2015, the service was supported solely through Water utility funds. The Fiscal 2016 budget includes distribution of costs to the Water, Wastewater, and Stormwater utility funds.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-959,261	-1,029,957	173,507	1,203,464
1 Salaries	8,018,431	8,943,664	7,231,517	-1,712,147
2 Other Personnel Costs	3,921,164	3,803,349	3,321,420	-481,929
3 Contractual Services	7,321,758	7,594,757	8,824,420	1,229,663
4 Materials and Supplies	3,732,952	1,059,014	1,166,542	107,528
5 Equipment - \$4,999 or less	298,953	301,846	281,375	-20,471
6 Equipment - \$5,000 and over	332,369	325,385	131,738	-193,647
7 Grants, Subsidies and Contributions	16,884	358,178	479,107	120,929
TOTAL OBJECTS	\$22,683,250	\$21,356,236	\$21,609,626	\$253,390
EXPENDITURES BY ACTIVITY:				
1 Meter Operations City	5,537,389	4,108,925	4,265,351	156,426
2 Meter Operations County	4,426,268	3,424,357	3,449,347	24,990
3 Meter Operations Administration	1,019,730	1,413,406	1,305,263	-108,143
4 Utility Billing	9,399,495	10,655,188	12,081,368	1,426,180
5 Work Control Center	1,944,366	1,570,684	508,297	-1,062,387
6 Communication Center	356,002	183,676	0	-183,676
TOTAL ACTIVITIES	\$22,683,250	\$21,356,236	\$21,609,626	\$253,390
EXPENDITURES BY FUND:				
Wastewater Utility	0	4,238,388	4,602,058	363,670
Water Utility	22,683,250	15,379,126	14,891,070	-488,056
Stormwater Utility	0	1,738,722	2,116,498	377,776
Special	0	0	0	0
TOTAL FUNDS	\$22,683,250	\$21,356,236	\$21,609,626	\$253,390

AGENCY: 6100 Public Works

SERVICE: 672 Water and Wastewater Consumer Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
Water Utility Fund										
1	Permanent Full-time									
10232	WWW DIVISION MANAGER I	939	1	0	1	117,096	0	0	1	117,096
31109	OPERATIONS OFFICER I	923	1	0	1	59,058	0	0	1	59,058
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	55,590	-1	-55,590	0	0
31311	ADMINISTRATIVE ANALYST I	87	4	0	4	171,299	0	0	4	171,299
31420	LIAISON OFFICER I	90	4	0	4	182,096	-4	-182,096	0	0
33111	DATA ENTRY OPERATOR I	75	11	0	11	419,549	-11	-419,549	0	0
33112	DATA ENTRY OPERATOR II	78	9	0	9	294,581	-9	-294,581	0	0
33113	DATA ENTRY OPERATOR III	81	1	0	1	32,552	-1	-32,552	0	0
33212	OFFICE SUPPORT SPECIALIST II	75	5	0	5	151,801	11	333,962	16	485,763
33213	OFFICE SUPPORT SPECIALIST III	78	7	0	7	244,722	10	349,602	17	594,324
33215	OFFICE SUPERVISOR	84	2	0	2	85,631	-1	-35,603	1	50,028
33232	SECRETARY II	78	2	0	2	65,361	0	0	2	65,361
33253	TYPIST III	78	2	0	2	70,997	-2	-70,997	0	0
33257	WORD PROCESSING OPERATOR II	75	1	0	1	32,218	-1	-32,218	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	31,211	0	0	1	31,211
33371	RADIO DISPATCHER I	78	1	0	1	34,726	-1	-34,726	0	0
33372	RADIO DISPATCHER II	82	22	0	22	881,582	-22	-881,582	0	0
33375	RADIO DISPATCHER SUPV	85	4	0	4	161,337	-4	-161,337	0	0
33561	STOREKEEPER I	77	1	0	1	29,599	0	0	1	29,599
33565	STORES SUPERVISOR I	86	2	0	2	92,011	0	0	2	92,011
33672	TRAINING OFFICER	927	1	0	1	62,016	0	0	1	62,016
34241	COLLECTIONS SUPERVISOR I	85	1	0	1	46,686	0	0	1	46,686
34242	COLLECTIONS SUPERVISOR II	87	4	0	4	220,878	0	0	4	220,878
34253	COLLECTIONS REPRESENTATIVE I	80	15	0	15	527,857	0	0	15	527,857
34254	COLLECTIONS REPRESENTATIVE II	82	2	0	2	68,050	0	0	2	68,050
34260	CUST CARE ACCT SPEC ADJ I	82	10	0	10	358,350	0	0	10	358,350
34261	CUST CARE ACCT SPEC ADJ II	84	2	0	2	86,303	0	0	2	86,303
34262	CUST CARE ACCT SPEC ADJ SUPV	87	0	0	0	0	1	48,399	1	48,399
34285	BILLING SECTION SUPERVISOR	923	1	0	1	67,422	0	0	1	67,422
34311	UTILITY METER READER I	78	27	0	27	921,283	0	0	27	921,283
34312	UTILITY METER READER II	81	13	0	13	559,017	0	0	13	559,017
34315	UTILITY METER READER SUPV	84	5	0	5	242,348	0	0	5	242,348
34317	UTILITY METER READER SUPT II	923	1	0	1	61,200	0	0	1	61,200
34318	UTILITY METER FIELD OPER MANAG	931	1	0	1	73,950	0	0	1	73,950
34321	WATER SERVICE REPRESENTATIVE	78	17	0	17	553,011	0	0	17	553,011
42330	WATER SERVICE INSPECTOR	78	4	0	4	145,623	0	0	4	145,623
52491	SUPT COMMUNICATIONS/COMPUTER O	927	1	0	1	65,790	-1	-65,790	0	0
52931	LABORER (HOURLY)	482	17	0	17	529,591	0	0	17	529,591
52943	LABORER CREW LEADER II	429	2	0	2	75,818	0	0	2	75,818
53512	UTILITIES INSTALLER REPAIR II	485	4	0	4	123,900	0	0	4	123,900
53513	UTILITIES INSTALLER REPAIR III	428	10	0	10	358,022	0	0	10	358,022
53515	UTILITIES INSTALLER REPAIR S I	82	3	0	3	133,810	0	0	3	133,810
53516	UTILITIES INSTALLER REPAIR S II	87	1	0	1	56,566	0	0	1	56,566
53521	SUPT UTILITIES MAINT & REPAIR	923	1	0	1	59,568	0	0	1	59,568
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	30,765	-1	-30,765	0	0
90000	NEW POSITION	900	2	0	2	104,550	0	0	2	104,550
Total 1 Permanent Full-time			228	0	228	8,745,391	-37	-1,565,423	191	7,179,968
Total All Funds			228	0	228	8,745,391	-37	-1,565,423	191	7,179,968

Service 673: Wastewater Management

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for wastewater collection and treatment to a capacity of 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$102,957,526	771	\$123,268,957	767	\$129,273,836	761
State	-	-	\$300,000	-	\$306,000	-
TOTAL	\$102,957,526	771	\$123,568,957	767	\$129,579,836	761

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Million gallons of wastewater treated per day (MGD)	N/A	N/A	207	199	200	203	203
Efficiency	Cost of treatment per million gallons	N/A	N/A	\$10.93	\$13.52	\$11.47	\$13.90	\$14.70
Effectiveness	% of significant industrial users inspected and sampled	N/A	100%	100%	100%	100%	100%	100%
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) permit compliance	N/A	100%	99.8%	100%	99.9%	100%	100%

The cost of treatment per million gallons rose from \$10.93 to \$11.47 per million gallons. This is largely attributable to lower flow - when the service experiences lower volumes, the per unit cost may increase, as there are a large number of fixed costs that cannot be lowered incrementally.

MAJOR BUDGET ITEMS

- Fiscal 2015 actuals are lower than Fiscal 2016 budget primarily due to funded vacant positions within the Wastewater fund. Additionally, gas, electric, and steam utilities and heat drying expenses came in under budget. Finally, the service undertook less processing of sludge than initially projected, so chemical expenses were lower than budget.
- The Fiscal 2017 recommended budget includes an increase to chemical supply purchases based on enhanced nutrient removal facilities at Patapsco and Back River scheduled for operation in Fiscal 2017.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	285,023	769,460	911,774	142,314
1 Salaries	29,882,235	34,207,358	35,142,123	934,765
2 Other Personnel Costs	15,070,957	15,568,510	15,521,764	-46,746
3 Contractual Services	43,435,981	51,319,309	50,739,524	-579,785
4 Materials and Supplies	10,077,291	15,693,768	19,801,992	4,108,224
5 Equipment - \$4,999 or less	452,329	920,436	1,114,993	194,557
6 Equipment - \$5,000 and over	3,362,921	3,684,252	4,238,090	553,838
7 Grants, Subsidies and Contributions	390,789	1,405,864	2,109,576	703,712
TOTAL OBJECTS	\$102,957,526	\$123,568,957	\$129,579,836	\$6,010,879
EXPENDITURES BY ACTIVITY:				
1 Back River WWTP Maintenance	12,828,376	15,053,085	17,619,599	2,566,514
2 Backriver Wastewater Treatment Plant	32,481,351	37,302,944	39,774,841	2,471,897
3 Computer Services/Process Control	314,605	422,529	431,755	9,226
4 Inflow and Infiltration	2,956,230	3,586,262	3,713,816	127,554
5 Laboratory Services	2,770,671	3,250,518	3,165,069	-85,449
6 Maintenance & Repair of Sanitary Systems	13,640,782	13,421,863	14,145,168	723,305
7 Patapsco Wastewater Treatment Plant	20,892,272	28,540,878	29,458,762	917,884
8 Patapsco WWTP Maintenance	8,721,655	10,664,682	11,109,399	444,717
9 Pollution Control	2,035,445	2,461,541	2,252,223	-209,318
10 Wastewater Facilities Administration	1,105,506	1,610,972	1,554,769	-56,203
11 Wastewater Pumping Stations	3,830,526	5,256,588	4,231,703	-1,024,885
12 Wastewater Pumping Stations Maintenance	1,380,107	1,997,095	2,122,732	125,637
TOTAL ACTIVITIES	\$102,957,526	\$123,568,957	\$129,579,836	\$6,010,879
EXPENDITURES BY FUND:				
Wastewater Utility	102,957,526	123,268,957	129,273,836	6,004,879
State	0	300,000	306,000	6,000
TOTAL FUNDS	\$102,957,526	\$123,568,957	\$129,579,836	\$6,010,879

AGENCY: 6100 Public Works
 SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Wastewater Utility Fund										
1	Permanent Full-time									
10233	WWW DIVISION MANAGER II	942	2	0	2	247,962	-1	-136,476	1	111,486
31109	OPERATIONS OFFICER I	923	1	0	1	58,344	0	0	1	58,344
33102	DATABASE SPECIALIST	927	1	0	1	80,631	0	0	1	80,631
33112	DATA ENTRY OPERATOR II	78	1	0	1	35,767	-1	-35,767	0	0
33113	DATA ENTRY OPERATOR III	81	1	0	1	43,628	0	0	1	43,628
33115	DATA ENTRY SUPERVISOR I	84	1	0	1	49,539	-1	-49,539	0	0
33128	PC SUPPORT TECHNICIAN II	87	1	0	1	56,566	0	0	1	56,566
33144	ANALYST/PROGRAMMER II	92	2	0	2	118,025	0	0	2	118,025
33212	OFFICE SUPPORT SPECIALIST II	75	5	0	5	163,847	4	131,077	9	294,924
33213	OFFICE SUPPORT SPECIALIST III	78	10	0	10	357,812	5	178,906	15	536,718
33215	OFFICE SUPERVISOR	84	3	0	3	138,008	1	46,003	4	184,011
33232	SECRETARY II	78	2	0	2	70,793	0	0	2	70,793
33252	TYPIST II	75	2	0	2	61,527	-2	-61,527	0	0
33253	TYPIST III	78	1	0	1	35,767	-1	-35,767	0	0
33257	WORD PROCESSING OPERATOR II	75	4	0	4	128,854	-4	-128,854	0	0
33258	WORD PROCESSING OPERATOR III	78	3	0	3	106,764	-3	-106,764	0	0
33501	PURCHASING ASSISTANT	81	1	0	1	41,302	0	0	1	41,302
33561	STOREKEEPER I	77	10	0	10	325,624	0	0	10	325,624
33562	STOREKEEPER II	80	6	0	6	234,732	0	0	6	234,732
33566	STORES SUPERVISOR II	906	2	0	2	101,300	0	0	2	101,300
33676	HR GENERALIST I	88	0	0	0	0	1	42,153	1	42,153
33681	HR ASSISTANT I	81	1	0	1	40,139	0	0	1	40,139
34132	ACCOUNTING ASST II	78	1	0	1	41,032	0	0	1	41,032
34133	ACCOUNTING ASST III	84	2	0	2	98,757	0	0	2	98,757
34421	FISCAL TECHNICIAN	88	1	0	1	51,354	0	0	1	51,354
34425	FISCAL SUPERVISOR	927	1	0	1	80,631	0	0	1	80,631
42311	SEWERLINE VIDEO INSPECTOR TECH	82	5	0	5	205,419	0	0	5	205,419
52232	CABINETMAKER II	432	1	0	1	44,896	0	0	1	44,896
52241	CARPENTER I	426	2	0	2	64,439	0	0	2	64,439
52242	CARPENTER II	429	6	0	6	215,382	0	0	6	215,382
52245	CARPENTER SUPERVISOR	84	1	0	1	44,834	0	0	1	44,834
52271	PAINTER I	426	1	0	1	31,019	0	0	1	31,019
52272	PAINTER II	429	6	0	6	211,052	0	0	6	211,052
52281	PIPEFITTER I	426	2	0	2	68,430	0	0	2	68,430
52282	PIPEFITTER II	429	2	0	2	70,124	0	0	2	70,124
52621	INSTRUMENTATION TECH I	435	11	0	11	450,793	0	0	11	450,793
52622	INSTRUMENTATION TECH II	88	14	0	14	741,918	0	0	14	741,918
52625	INSTRUMENTATION TECH SUPV I	906	5	0	5	330,582	0	0	5	330,582
52626	INSTRUMENTATION TECH SUPV II	923	2	0	2	148,053	0	0	2	148,053
52627	SCADA SYSTEM SUPERVISOR	927	1	0	1	63,546	0	0	1	63,546
52931	LABORER (HOURLY)	482	74	0	74	2,332,589	0	0	74	2,332,589
52932	LABORER CREW LEADER I	486	13	0	13	439,069	0	0	13	439,069
52943	LABORER CREW LEADER II	429	3	0	3	105,045	0	0	3	105,045
52991	BUILDING MAINT GENERAL SUPV	87	2	0	2	92,135	0	0	2	92,135
53290	PLANT BUILDING MAINT SUPV	907	1	0	1	70,482	0	0	1	70,482
53512	UTILITIES INSTALLER REPAIR II	485	27	0	27	879,822	0	0	27	879,822
53513	UTILITIES INSTALLER REPAIR III	428	18	0	18	647,146	0	0	18	647,146
53515	UTILITIES INSTALLER REPAIR S I	82	4	0	4	176,415	0	0	4	176,415
53516	UTILITIES INSTALLER REPAIR SII	87	7	0	7	363,920	0	0	7	363,920
53521	SUPT UTILITIES MAINT & REPAIR	923	2	0	2	137,139	0	0	2	137,139

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
53523	GENL SUPT UTILITIES MAINT REP	927	1	0	1	80,631	0	0	1	80,631
53562	UTILITY INVESTIGATOR	87	4	0	4	203,506	0	0	4	203,506
53565	UTILITY INVESTIGATOR SUPV	91	1	0	1	47,723	0	0	1	47,723
53675	GROUND MAINTENANCE SUPERVISOR	84	2	0	2	96,160	0	0	2	96,160
53821	SCALE ATTENDANT	78	1	0	1	38,239	0	0	1	38,239
54213	HEAT & AIR CONDITIONING TECHII	435	4	0	4	181,926	0	0	4	181,926
54215	HEAT AIR CONDITIONING TECH SUP	87	2	0	2	110,194	0	0	2	110,194
54332	WASTE WATER OPNS TECH II PUMP	433	19	0	19	781,154	0	0	19	781,154
54333	WASTE WATER OPNS TECH II SANIT	433	139	0	139	5,811,724	0	0	139	5,811,724
54334	WASTE WATER TECHN SUPV I SANIT	87	23	0	23	1,187,123	0	0	23	1,187,123
54335	WASTE WATER TECH SUPV I PUMP	87	8	0	8	447,819	0	0	8	447,819
54336	WASTE WATER TECH SUPV II PUMP	90	2	0	2	111,130	0	0	2	111,130
54337	WASTE WATER PLANT OPNS SUPV	929	2	0	2	139,434	0	0	2	139,434
54338	WASTE WATER TECH SUPV II SANIT	90	15	0	15	910,433	0	0	15	910,433
54339	WASTE WATER PLANT MANAGER	936	2	0	2	188,496	0	0	2	188,496
54345	PUMPING STATIONS OPNS MANAGER	931	1	0	1	92,259	0	0	1	92,259
54352	ELECTRICAL MAINTENANCE TECH II	432	20	0	20	759,331	0	0	20	759,331
54353	ELECTRICAL MAINT TECH III	435	20	0	20	908,512	0	0	20	908,512
54354	WASTE WATER PLANT COORDINATOR	88	2	0	2	116,496	0	0	2	116,496
54355	ELECTRICAL MAINT TECH SUPV I	88	7	0	7	387,045	0	0	7	387,045
54356	ELECTRICAL MAINT TECH SUPV II	923	2	0	2	120,156	0	0	2	120,156
54358	WASTE WATER MAINT MGR INSTRUM	929	1	0	1	79,356	0	0	1	79,356
54359	WASTE WATER MAINTENANCE MGR ME	931	2	0	2	155,550	0	0	2	155,550
54363	MECHANICAL MAINTENANCE TECH II	432	25	0	25	978,679	0	0	25	978,679
54364	MECHANICAL MAINT TECH III	435	42	0	42	2,004,005	0	0	42	2,004,005
54365	MECHANICAL MAINT TECH SUPV I	88	8	0	8	419,997	0	0	8	419,997
54366	MECHANICAL MAINT TECH SUPV II	923	5	0	5	346,320	0	0	5	346,320
54411	MOTOR VEHICLE DRIVER I	487	13	0	13	422,327	0	0	13	422,327
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	10	0	10	387,105	0	0	10	387,105
54431	HEAVY EQUIPMENT OPERATOR I	429	8	0	8	283,743	0	0	8	283,743
54432	HEAVY EQUIPMENT OPERATOR II	433	14	0	14	580,586	0	0	14	580,586
71212	POLLUTION CONTROL ANALYST II	89	11	0	11	589,307	0	0	11	589,307
71213	POLLUTION CONTROL ANALYST III	93	7	0	7	458,446	0	0	7	458,446
71215	POLLUTION CONTROL ANALYST SUPV	927	3	0	3	231,449	0	0	3	231,449
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	0	1	92,514	0	0	1	92,514
71225	SLUDGE CONTROL MANAGER	927	1	0	1	80,631	0	0	1	80,631
71512	LABORATORY ASST II	428	7	0	7	260,776	0	0	7	260,776
71522	CHEMIST II	89	12	0	12	596,635	0	0	12	596,635
71523	CHEMIST III	93	8	0	8	526,682	-2	-120,345	6	406,337
71526	LAB TECHNICAL SUPERVISOR	923	2	0	2	148,308	0	0	2	148,308
71527	LABORATORY TECH ADMINISTRATOR	936	2	0	2	160,038	-1	-74,460	1	85,578
71532	MICROBIOLOGIST II	89	2	0	2	105,458	0	0	2	105,458
72111	ENGINEER I	927	4	0	4	281,469	0	0	4	281,469
72113	ENGINEER II	929	5	0	5	416,874	0	0	5	416,874

AGENCY: 6100 Public Works

SERVICE: 673 Wastewater Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72115	ENGINEER SUPERVISOR	936	1	0	1	100,878	0	0	1	100,878
72193	OPERATIONS ENGINEER	929	13	0	13	957,474	-1	-32,742	12	924,732
72511	CIVIL ENG DRAFTING TECH I	79	1	0	1	30,884	0	0	1	30,884
72512	CIVIL ENG DRAFTING TECH II	83	1	0	1	48,077	0	0	1	48,077
72711	ENGINEERING ASSOCIATE I	87	1	0	1	56,566	0	0	1	56,566
90000	NEW POSITION	900	5	0	5	261,375	0	0	5	261,375
Total 1 Permanent Full-time			767	0	767	34,483,954	-6	-384,102	761	34,099,852
Total All Funds			767	0	767	34,483,954	-6	-384,102	761	34,099,852

Service 674: Surface Water Management

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfalls, 4 stormwater pumping stations, and 5 debris collectors.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$50,465	-	\$200,000	-
Stormwater	\$9,430,049	94	\$15,911,275	106	\$17,071,704	101
Wastewater	\$681,838	9	\$1,139,314	12	\$1,592,506	17
Water	\$370,511	3	\$523,807	3	\$485,320	3
State	-	-	\$200,000	-	\$500,000	-
TOTAL	\$10,482,398	106	\$17,824,861	121	\$19,849,530	121

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Impervious area (acres) treated/year (construction initiated by City)	N/A	N/A	125	200	N/A	250	200
Effectiveness	# of inlets routinely cleaned on quarterly basis	N/A	N/A	20	500	30	800	1,000
Effectiveness	% construction sites inspected/2 weeks	N/A	75%	80%	95%	90%	95%	95%
Effectiveness	% SWM/ESC plans review responses within 14 days	N/A	35%	30%	70%	25%	80%	40%
Outcome	Miles/year of inventory completed for small pipes for illicit connection	N/A	2%	3%	10%	4%	15%	10%

Stormwater management and erosion and sediment control (SWM/ESC) is performed in accordance with State regulations. In Fiscal 2015, 25% of plan review responses were performed within 14 days, largely due to the significant increase in DPW capital projects and large private development projects, resulting in a backlog. In order to reduce pollutants, especially bacteria, the service tracks pipe inventory to confirm whether pipes are permitted or whether there are illicit connections to the stormwater sewers. Increasing the percentage of pipe inventory reviewed for illicit connections reduces the likelihood of illegal discharges. 1,341 tons of debris were removed from the City's inlets in the public storm drain system.

MAJOR BUDGET ITEMS

- \$2.4M from the Stormwater Fund supports half of the operating costs of Mechanical Street Sweeping in Service 661, Public Right-of-Way Cleaning. A one-time revenue transfer of an additional \$1.0M is budgeted for Fiscal 2017.
- The service will include \$9.77 million in capital budget for Fiscal 2017 projects, including Small Storm Drain Rehabilitation, BMP projects, Citywide Stream Restoration, Impervious Removal/Greening, and Street Sweeping Route Signage. Signage is required to facilitate access to street areas where parking is permitted, but parking must be suspended during street sweeping activities.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works
 SERVICE: 674 Surface Water Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-107,280	304,444	1,019,075	714,631
1 Salaries	4,441,071	6,651,805	7,318,592	666,787
2 Other Personnel Costs	1,946,830	2,282,384	2,467,859	185,475
3 Contractual Services	2,695,449	3,913,504	4,362,525	449,021
4 Materials and Supplies	387,898	341,034	447,041	106,007
5 Equipment - \$4,999 or less	83,978	215,267	122,190	-93,077
6 Equipment - \$5,000 and over	411,348	694,618	565,600	-129,018
7 Grants, Subsidies and Contributions	156,774	199,905	324,748	124,843
8 Debt Service	458,016	3,221,900	3,221,900	0
9 Capital Improvements	8,314	0	0	0
TOTAL OBJECTS	\$10,482,398	\$17,824,861	\$19,849,530	\$2,024,669
EXPENDITURES BY ACTIVITY:				
1 Maintenance & Repair of Stormwater Systems	4,681,791	5,500,263	5,651,488	151,225
2 Waterway Maintenance	494,196	668,189	739,199	71,010
3 Water Quality Monitoring and Inspections	1,536,007	2,013,691	1,837,257	-176,434
4 Watershed Liaison	109,945	678,554	1,032,701	354,147
5 Surface Water Engineering	1,179,159	715,342	1,001,257	285,915
6 Administration	716,070	2,467,399	2,764,522	297,123
7 Flood Warning	3,675	65,765	215,606	149,841
8 Debt Service	458,016	3,221,900	3,221,900	0
9 Plans Review	532,160	1,968,837	2,044,770	75,933
11 Environmental Affairs section	0	149,921	182,403	32,482
26 Transfers	642,331	0	0	0
31 Preventive Maintenance	0	100,000	602,000	502,000
32 Maintenance Information	0	150,327	276,335	126,008
33 Planning and Analysis	0	124,673	280,092	155,419
56 Workers Compensation Expenses	129,048	0	0	0
TOTAL ACTIVITIES	\$10,482,398	\$17,824,861	\$19,849,530	\$2,024,669
EXPENDITURES BY FUND:				
Wastewater Utility	681,838	1,139,314	1,592,506	453,192
Water Utility	370,511	523,807	485,320	-38,487
Stormwater Utility	9,430,049	15,911,275	17,071,704	1,160,429
Federal	0	50,465	200,000	149,535
State	0	200,000	500,000	300,000
TOTAL FUNDS	\$10,482,398	\$17,824,861	\$19,849,530	\$2,024,669

AGENCY: 6100 Public Works

SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Wastewater Utility Fund										
1 Permanent Full-time										
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	39,286	0	0	1	39,286
33677	HR GENERALIST II	923	0	0	0	0	1	75,939	1	75,939
71212	POLLUTION CONTROL ANALYST II	89	5	0	5	253,308	0	0	5	253,308
71213	POLLUTION CONTROL ANALYST III	93	3	0	3	210,072	0	0	3	210,072
72111	ENGINEER I	927	1	0	1	65,484	1	65,484	2	130,968
72711	ENGINEERING ASSOCIATE I	87	1	0	1	40,495	1	40,495	2	80,990
72712	ENGINEERING ASSOCIATE II	89	1	0	1	51,930	1	51,930	2	103,860
72713	ENGINEERING ASSOCIATE III	92	0	0	0	0	1	59,980	1	59,980
Total 1 Permanent Full-time			12	0	12	660,575	5	293,828	17	954,403
Water Utility Fund										
1 Permanent Full-time										
71212	POLLUTION CONTROL ANALYST II	89	1	0	1	59,973	0	0	1	59,973
71213	POLLUTION CONTROL ANALYST III	93	1	0	1	69,391	0	0	1	69,391
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	75,888	0	0	1	75,888
Total 1 Permanent Full-time			3	0	3	205,252	0	0	3	205,252
Stormwater Utility Fund										
1 Permanent Full-time										
10233	WWW DIVISION MANAGER II	942	1	0	1	111,486	0	0	1	111,486
31109	OPERATIONS OFFICER I	923	1	0	1	57,222	-1	-57,222	0	0
31754	GRANTS PROCUREMENT OFFICER	904	1	0	1	59,823	0	0	1	59,823
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	68,035	0	0	2	68,035
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	31,211	0	0	1	31,211
42211	PUBLIC WORKS INSPECTOR I	84	1	0	1	36,275	0	0	1	36,275
42212	PUBLIC WORKS INSPECTOR II	87	4	0	4	169,696	0	0	4	169,696
42213	PUBLIC WORKS INSPECTOR III	92	2	0	2	121,394	0	0	2	121,394
42255	ENVIRONMENTAL INSPECTION SUPV	90	1	0	1	55,018	0	0	1	55,018
52221	MASON I	429	3	0	3	113,186	0	0	3	113,186
52225	MASON SUPERVISOR	87	1	0	1	55,097	0	0	1	55,097
52931	LABORER (HOURLY)	482	27	0	27	842,124	0	0	27	842,124
52932	LABORER CREW LEADER I	486	2	0	2	71,075	0	0	2	71,075
52943	LABORER CREW LEADER II	429	4	0	4	160,295	0	0	4	160,295
53513	UTILITIES INSTALLER REPAIR III	428	2	0	2	71,422	0	0	2	71,422
53515	UTILITIES INSTALLER REPAIR S I	82	3	0	3	112,609	0	0	3	112,609
53516	UTILITIES INSTALLER REPAIR SII	87	1	0	1	55,097	0	0	1	55,097
53523	GENL SUPT UTILITIES MAINT REP	927	1	0	1	65,280	0	0	1	65,280
53562	UTILITY INVESTIGATOR	87	1	0	1	53,628	0	0	1	53,628
54411	MOTOR VEHICLE DRIVER I	487	9	0	9	302,796	0	0	9	302,796
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	116,348	0	0	3	116,348
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	36,286	0	0	1	36,286
54432	HEAVY EQUIPMENT OPERATOR II	433	3	0	3	130,080	0	0	3	130,080
71216	POLLUTION CONTROL PROGRAM ADMI	936	1	0	1	100,878	0	0	1	100,878
72111	ENGINEER I	927	9	0	9	693,306	-1	-99,018	8	594,288
72113	ENGINEER II	929	7	0	7	541,416	0	0	7	541,416

AGENCY: 6100 Public Works
 SERVICE: 674 Surface Water Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
72115	ENGINEER SUPERVISOR	936	3	0	3	266,322	0	0	3	266,322
72711	ENGINEERING ASSOCIATE I	87	1	0	1	40,291	-1	-40,291	0	0
72712	ENGINEERING ASSOCIATE II	89	3	0	3	161,356	-1	-57,496	2	103,860
72713	ENGINEERING ASSOCIATE III	92	2	0	2	117,676	-1	-51,257	1	66,419
74137	CITY PLANNER II	927	1	0	1	72,216	0	0	1	72,216
90000	NEW POSITION	900	4	0	4	209,100	0	0	4	209,100
Total 1 Permanent Full-time			106	0	106	5,098,044	-5	-305,284	101	4,792,760
Total All Funds			121	0	121	5,963,871	0	-11,456	121	5,952,415

Service 675: Engineering Construction Management - Water and Wastewater

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other illicit discharges.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	\$73,024,845	94	\$86,544,765	89	\$92,419,720	87
Water	\$51,739,125	79	\$65,467,393	79	\$62,152,388	82
TOTAL	\$124,763,970	173	\$152,012,158	168	\$154,572,108	169

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Linear feet of wastewater collection system rehabilitated/replaced	57,402	41,472	253,664	596,025	261,000	293,685	298,608
Efficiency	Cost/linear foot to rehabilitate water distribution system (Capital Improvement Program)	\$400	\$415	\$475	\$475	\$500	\$505	\$460
Effectiveness	% of projects completed on time and within budget	N/A	100%	55%	70%	60%	70%	70%

The cost per linear foot to rehabilitate the water distribution system increased to \$500/linear foot in Fiscal 2015. Contributing factors to this include the competition for qualified contractors in the region, and the use of urgent need/on-call contracts for water main replacement and rehabilitation.

MAJOR BUDGET ITEMS

- Under the Consent Decree, the City is upgrading the Patapsco and Back River Wastewater Treatment Plants to remove nutrients in accordance with MDE's enhanced nutrient removal strategy. The Patapsco plant will have capacity to treat 73 million gallons of wastewater per day, and the Back River plant will have the capacity to treat 180 million gallons of wastewater per day.
- Currently the service has a number of projects completed to rehabilitate, repair, and replace sanitary sewers and manholes in several sewersheds, installation of relief sewers, and heavy cleaning and inspection projects.
- The recommended funding will maintain the current level of service.

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,416,252	-9,995,417	-11,392,361	-1,396,944
1 Salaries	7,957,296	10,661,345	11,845,521	1,184,176
2 Other Personnel Costs	3,813,957	3,981,824	4,152,192	170,368
3 Contractual Services	4,617,602	5,457,467	6,766,732	1,309,265
4 Materials and Supplies	83,436	154,395	204,971	50,576
5 Equipment - \$4,999 or less	148,024	508,773	558,724	49,951
6 Equipment - \$5,000 and over	30,363	489,123	2,189,525	1,700,402
7 Grants, Subsidies and Contributions	110	252,936	414,074	161,138
8 Debt Service	114,529,434	140,501,712	139,832,730	-668,982
TOTAL OBJECTS	\$124,763,970	\$152,012,158	\$154,572,108	\$2,559,950
EXPENDITURES BY ACTIVITY:				
1 Wastewater Engineering	2,522,218	680,604	1,652,343	971,739
2 Wastewater Facilities Engineering	824,342	436,429	701,197	264,768
3 Wastewater Facilities Inspection	849,173	317,972	237,800	-80,172
4 Wastewater Utility Inspection	940,290	393,391	266,223	-127,168
5 Water Engineering	471,597	1,188,252	1,059,882	-128,370
6 Water Facilities Engineering	185,270	498,774	860,105	361,331
7 Water Facilities Inspection	1,592,455	391,941	109,102	-282,839
8 Water Utility Inspection	593,979	363,494	405,497	42,003
9 Utility Debt Service - Wastewater	66,707,516	81,107,712	84,236,296	3,128,584
10 Utility Debt Service - Water	47,821,918	59,394,000	55,596,434	-3,797,566
11 Wastewater Analyzers	679,338	817,144	897,188	80,044
12 GIS Lab	289,505	1,975,319	2,364,506	389,187
31 Preventive Maintenance	389,920	394,209	2,166,786	1,772,577
32 Maintenance Information	202,332	293,428	333,119	39,691
33 Planning and Analysis	182,961	3,112,821	3,113,708	887
36 Water Analyzer Office	511,156	646,668	571,922	-74,746
TOTAL ACTIVITIES	\$124,763,970	\$152,012,158	\$154,572,108	\$2,559,950
EXPENDITURES BY FUND:				
Wastewater Utility	73,024,845	86,544,765	92,419,720	5,874,955
Water Utility	51,739,125	65,467,393	62,152,388	-3,315,005
TOTAL FUNDS	\$124,763,970	\$152,012,158	\$154,572,108	\$2,559,950

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
Wastewater Utility Fund										
1 Permanent Full-time										
10246	WWW CHIEF OF ENGINEERING	942	1	0	1	137,700	0	0	1	137,700
31105	OPERATIONS ASSISTANT II	903	1	0	1	56,355	0	0	1	56,355
33144	ANALYST/PROGRAMMER II	92	1	0	1	49,788	0	0	1	49,788
33182	EDP DATA TECHNICIAN II	83	1	0	1	46,829	0	0	1	46,829
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	59,691	1	29,846	3	89,537
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	38,131	4	152,523	5	190,654
33215	OFFICE SUPERVISOR	84	1	0	1	36,275	0	0	1	36,275
33257	WORD PROCESSING OPERATOR II	75	1	0	1	32,218	-1	-32,218	0	0
33258	WORD PROCESSING OPERATOR III	78	4	0	4	154,525	-4	-154,525	0	0
42211	PUBLIC WORKS INSPECTOR I	84	1	0	1	43,353	6	260,120	7	303,473
42212	PUBLIC WORKS INSPECTOR II	87	4	0	4	201,006	-1	-38,653	3	162,353
42213	PUBLIC WORKS INSPECTOR III	92	21	0	21	1,366,843	0	0	21	1,366,843
42221	CONSTRUCTION PROJECT SUPV I	923	4	0	4	290,955	0	0	4	290,955
42222	CONSTRUCTION PROJECT SUPV II	927	3	0	3	253,980	0	0	3	253,980
71212	POLLUTION CONTROL ANALYST II	89	4	0	4	225,404	0	0	4	225,404
71213	POLLUTION CONTROL ANALYST III	93	2	0	2	126,404	0	0	2	126,404
71215	POLLUTION CONTROL ANALYST SUPV	927	1	0	1	77,724	0	0	1	77,724
72111	ENGINEER I	927	8	0	8	509,533	2	127,383	10	636,916
72113	ENGINEER II	929	5	0	5	399,245	1	79,849	6	479,094
72115	ENGINEER SUPERVISOR	936	3	0	3	281,444	1	93,815	4	375,258
72193	OPERATIONS ENGINEER	929	1	0	1	85,578	0	0	1	85,578
72711	ENGINEERING ASSOCIATE I	87	1	0	1	40,291	-1	-40,291	0	0
72712	ENGINEERING ASSOCIATE II	89	3	0	3	173,526	0	0	3	173,526
72713	ENGINEERING ASSOCIATE III	92	1	0	1	70,056	0	0	1	70,056
72715	ENGINEERING ASSOCIATE SUPERVIS	95	1	0	1	68,284	0	0	1	68,284
90000	NEW POSITION	900	13	0	13	666,250	-10	-509,425	3	156,825
Total 1 Permanent Full-time			89	0	89	5,491,388	-2	-31,576	87	5,459,811
Water Utility Fund										
1 Permanent Full-time										
10233	WWW DIVISION MANAGER II	942	2	0	2	207,366	-1	-82,926	1	124,440
33212	OFFICE SUPPORT SPECIALIST II	75	3	0	3	85,677	-1	-28,701	2	56,976
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	2	69,652	2	69,652
33215	OFFICE SUPERVISOR	84	1	0	1	48,729	0	0	1	48,729
33232	SECRETARY II	78	1	0	1	30,459	0	0	1	30,459
33258	WORD PROCESSING OPERATOR III	78	2	0	2	68,914	-2	-68,914	0	0
42211	PUBLIC WORKS INSPECTOR I	84	4	0	4	180,382	9	405,858	13	586,240
42212	PUBLIC WORKS INSPECTOR II	87	10	0	10	507,831	-1	-45,654	9	462,177
42213	PUBLIC WORKS INSPECTOR III	92	7	0	7	406,028	-2	-105,378	5	300,650
42221	CONSTRUCTION PROJECT SUPV I	923	7	0	7	500,055	0	0	7	500,055
42222	CONSTRUCTION PROJECT SUPV II	927	2	0	2	141,576	2	141,576	4	283,152
54364	MECHANICAL MAINT TECH III	435	2	0	2	100,638	0	0	2	100,638
71212	POLLUTION CONTROL ANALYST II	89	1	0	1	62,637	0	0	1	62,637
72111	ENGINEER I	927	8	0	8	473,453	9	532,634	17	1,006,087
72113	ENGINEER II	929	6	0	6	409,209	1	68,202	7	477,411
72115	ENGINEER SUPERVISOR	936	2	0	2	182,580	1	91,290	3	273,870

AGENCY: 6100 Public Works

SERVICE: 675 Engineering and Construction Management - Water and Wastewater

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
72193	OPERATIONS ENGINEER	929	1	0	1	68,927	1	68,927	2	137,853
72494	CONSTRUCTION CONTRACT ADMINIST	927	1	0	1	77,928	0	0	1	77,928
72515	CIVIL ENGINEERING DRAFTING SUP	88	1	0	1	60,035	0	0	1	60,035
72712	ENGINEERING ASSOCIATE II	89	2	0	2	121,544	0	0	2	121,544
72715	ENGINEERING ASSOCIATE SUPERVIS	95	1	0	1	56,327	-1	-56,327	0	0
90000	NEW POSITION	900	15	0	15	768,750	-14	-716,475	1	52,275
Total 1 Permanent Full-time			79	0	79	4,559,045	3	273,764	82	4,832,808
Total All Funds			168	0	168	10,050,433	1	242,188	169	10,292,619

Service 676: Administration - DPW

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service provides leadership and support to the Department of Public Works in the areas of Administrative Direction, Human Resources, Fiscal Management, Technical Support, Contract Administration, Legislative Affairs, Media and Communications, and Safety and Training.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,603,292	78	\$2,306,448	101	\$2,803,833	107
TOTAL	\$1,603,292	78	\$2,306,448	101	\$2,803,833	107

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget includes the movement of one position from the Mayoralty to DPW Administration.
- The total cost of this service is offset by a transfer credit of \$8.77 million from Water and Waste Water Funds, Storm Water Fund, Department of General Services, Department of Transportation and the Energy Office.
- The recommended budget also includes creation of a General Counsel and Paralegal position within the Office of Legal and Regulatory Affairs.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,306,448
Changes with service impacts	
Create HR Generalist position for Human Resources activity	112,453
Create General Counsel and Paralegal positions within Office of Legal and Regulatory Affairs	198,397
Transfer two Accountant positions from Service 730 and Service 671 for Fiscal Services	126,202
Transfer Secretary position from Service 661 to Administration	47,589
Reclass five positions within Office of Strategy and Performance	196,426
Adjustments with no service impact	
Reduce funding for pending personnel related to mid-year position reclassifications	(302,652)
Transfer Operations Officer positions from Service 125 Mayoralty	98,715
Reduce contract funding to support full-time position	(62,000)
Cost of Living Salary Adjustment	150,143
Adjustment for pension cost allocation	82,841
Adjustment for health benefit costs	(1,541)
Adjustment for agency energy costs	(3,626)
Adjustment for City fleet rental and repair charges	(34,251)
Adjustment for City building rental charges	167,672
Change in allocation for Workers Compensation expense	(145,786)
Change in inter-agency transfer credits	(269,866)
Increase in employee compensation and benefits	117,553
Decrease in contractual services expenses	(2,537)
Increase in operating supplies and equipment	21,653
FISCAL 2017 RECOMMENDED BUDGET	\$2,803,833

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-6,608,572	-8,383,284	-8,653,150	-269,866
1 Salaries	4,805,350	6,644,923	7,120,720	475,797
2 Other Personnel Costs	1,862,969	2,295,981	2,584,310	288,329
3 Contractual Services	928,861	1,104,426	1,231,684	127,258
4 Materials and Supplies	83,777	173,563	188,001	14,438
5 Equipment - \$4,999 or less	287,072	65,336	72,551	7,215
6 Equipment - \$5,000 and over	168,196	0	0	0
7 Grants, Subsidies and Contributions	74,869	405,503	259,717	-145,786
9 Capital Improvements	770	0	0	0
TOTAL OBJECTS	\$1,603,292	\$2,306,448	\$2,803,833	\$497,385
EXPENDITURES BY ACTIVITY:				
1 Administration	1,561,026	1,225,737	1,467,244	241,507
2 Human Resources	1,294,646	1,509,318	1,610,300	100,982
3 Fiscal Administration	367,948	1,806,380	1,998,848	192,468
5 Computer Services	1,270,943	1,186,383	1,251,500	65,117
6 Boards & Commissions	313,305	492,783	471,882	-20,901
8 Contract Administration	327,646	1,293,469	1,281,549	-11,920
10 Legislative Affairs	277,256	347,843	445,028	97,185
11 Communications and Community Affairs	860,203	978,537	971,293	-7,244
12 Safety, Training, Emergency Mgmt and Security (STEMS)	1,148,438	1,127,495	1,145,731	18,236
13 Office of Strategy And Performance (OSAP)	0	561,964	502,007	-59,957
14 Office of Legal and Regulatory Affairs	0	240,070	429,558	189,488
26 Transfers	-5,825,017	-8,463,531	-8,771,107	-307,576
56 Workers Compensation Expenses	6,898	0	0	0
TOTAL ACTIVITIES	\$1,603,292	\$2,306,448	\$2,803,833	\$497,385
EXPENDITURES BY FUND:				
General	1,603,292	2,306,448	2,803,833	497,385
Special	0	0	0	0
TOTAL FUNDS	\$1,603,292	\$2,306,448	\$2,803,833	\$497,385

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10077	GENERAL COUNSEL	936	0	0	0	0	100,878	1	100,878	
10083	EXECUTIVE ASSISTANT	904	1	0	1	74,868	0	1	74,868	
10234	CHIEF OF UTILITY FINANCES	942	1	0	1	143,616	0	1	143,616	
10249	INFORMATION TECHNOLOGY MANAGER	936	1	0	1	115,974	0	1	115,974	
1213	PLANNER 4	927	1	0	1	80,172	0	1	80,172	
142	EXECUTIVE LEVEL I	948	1	-1	0	0	0	0	0	
31100	ADMINISTRATIVE COORDINATOR	87	3	0	3	146,291	97,528	5	243,819	
31110	OPERATIONS OFFICER II	927	1	0	1	75,291	225,872	4	301,162	
31140	UTILITY POLICY ANALYST	929	1	0	1	90,474	0	1	90,474	
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	49,090	0	1	49,090	
31420	LIAISON OFFICER I	90	1	0	1	46,064	0	1	46,064	
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	48,703	-48,703	0	0	
31502	PROGRAM COMPLIANCE OFFICER II	927	0	0	0	0	49,222	1	49,222	
33126	INFORMATION TECHNOLOGY SPEC SU	906	1	0	1	55,182	0	1	55,182	
33128	PC SUPPORT TECHNICIAN II	87	2	0	2	97,333	0	2	97,333	
33144	ANALYST/PROGRAMMER II	92	2	0	2	99,576	0	2	99,576	
33151	SYSTEMS ANALYST	927	2	0	2	158,151	0	2	158,151	
33159	INFORMATION TECHNOLOGY SPECIAL	902	1	0	1	57,630	0	1	57,630	
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	31,527	63,054	3	94,581	
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	69,067	34,533	3	103,600	
33215	OFFICE SUPERVISOR	84	1	0	1	49,539	-49,539	0	0	
33232	SECRETARY II	78	3	0	3	104,983	0	3	104,983	
33233	SECRETARY III	84	3	0	3	113,495	37,832	4	151,327	
33253	TYPIST III	78	1	0	1	36,809	-36,809	0	0	
33257	WORD PROCESSING OPERATOR II	75	2	0	2	65,402	-65,402	0	0	
33258	WORD PROCESSING OPERATOR III	78	1	0	1	34,726	-34,726	0	0	
33411	PUBLIC INFORMATION OFFICER I	85	1	0	1	52,096	0	1	52,096	
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	61,571	0	1	61,571	
33413	PUBLIC RELATIONS OFFICER	923	0	0	0	0	70,992	1	70,992	
33414	PUBLIC RELATIONS COORDINATOR	923	0	0	0	0	83,436	1	83,436	
33415	PUBLIC RELATIONS SUPV	931	2	0	2	151,368	-151,368	0	0	
33586	PROCUREMENT OFF II	923	1	0	1	67,116	0	1	67,116	
33642	SAFETY ENFORCEMENT OFFICER II	88	3	0	3	141,788	0	3	141,788	
33645	DPW TRAINING SUPERVISOR	931	1	0	1	70,992	0	1	70,992	
33672	TRAINING OFFICER	927	3	0	3	212,680	0	3	212,680	
33675	DPW SAFETY AND TRAINING MANAGE	931	1	0	1	86,394	0	1	86,394	
33676	HR GENERALIST I	88	1	0	1	42,368	0	1	42,368	
33677	HR GENERALIST II	923	3	0	3	176,044	117,363	5	293,407	
33681	HR ASSISTANT I	81	3	0	3	103,670	-31,761	2	71,909	
33683	HR ASSISTANT II	85	1	0	1	45,961	0	1	45,961	
34132	ACCOUNTING ASST II	78	2	0	2	60,724	0	2	60,724	
34133	ACCOUNTING ASST III	84	2	0	2	82,045	41,023	3	123,068	
34141	ACCOUNTANT I	88	0	0	0	0	50,522	1	50,522	
34142	ACCOUNTANT II	923	2	0	2	151,878	0	2	151,878	
34145	ACCOUNTANT SUPV	927	1	0	1	68,544	0	1	68,544	
34421	FISCAL TECHNICIAN	88	2	0	2	112,600	0	2	112,600	
34425	FISCAL SUPERVISOR	927	1	0	1	64,158	0	1	64,158	
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	85,578	0	1	85,578	
42212	PUBLIC WORKS INSPECTOR II	87	1	0	1	40,495	0	1	40,495	
510	DIRECTOR PUBLIC WORKS	88M	1	0	1	173,196	0	1	173,196	

AGENCY: 6100 Public Works

SERVICE: 676 Administration - DPW

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
52931	LABORER (HOURLY)	482	1	0	1	28,875	-1	-28,875	0	0
53513	UTILITIES INSTALLER REPAIR III	428	4	0	4	123,460	-4	-123,460	0	0
72193	OPERATIONS ENGINEER	929	1	0	1	79,662	0	0	1	79,662
72412	CONTRACT ADMINISTRATOR II	89	8	0	8	461,003	0	0	8	461,003
73112	GRAPHIC ARTIST II	85	2	0	2	88,409	0	0	2	88,409
73115	GRAPHIC ARTIST SUPV	89	1	0	1	59,973	0	0	1	59,973
84241	PARALEGAL	90	0	0	0	0	1	45,755	1	45,755
85	OPERATIONS OFFICER I	923	1	0	1	100,929	1	72,828	2	173,757
87	OPERATIONS OFFICER III	929	1	0	1	94,146	0	0	1	94,146
88	OPERATIONS OFFICER IV	931	3	1	4	396,372	0	0	4	396,372
89	OPERATIONS OFFICER V	936	2	0	2	228,582	0	0	2	228,582
90	OPERATIONS MANAGER I	939	1	0	1	112,914	0	0	1	112,914
90000	NEW POSITION	900	4	0	4	209,100	0	0	4	209,100
91	OPERATIONS MANAGER II	942	2	0	2	187,476	0	0	2	187,476
92	OPERATIONS MANAGER III	960	0	1	1	97,622	0	0	1	97,622
94	OPERATIONS DIRECTOR II	969	1	0	1	124,848	0	0	1	124,848
Total 1 Permanent Full-time			101	1	102	6,288,600	5	520,195	107	6,808,794
Total All Funds			101	1	102	6,288,600	5	520,195	107	6,808,794

Service 730: Public and Private Energy Performance

Priority Outcome: A Cleaner City

Agency: Public Works

Service Description: This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, applying for more grant funds.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	-	-	\$2,000,000	-	-	-
State	\$3,152,212	-	\$2,000,000	-	-	-
Internal	\$1,626,451	-	\$2,408,268	11	\$2,262,163	9
Special	-	-	\$5,000,000	-	-	-
TOTAL	\$4,778,663	-	\$11,408,268	11	\$2,262,163	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Annual energy savings from Energy Office initiatives (million kWh)	37	63	65	66	65	68	87
Efficiency	(\$ Saved + Revenue) / \$ Invested (ROI)	1.25	1.28	2.00	2.00	1.77	1.80	1.83
Efficiency	% of City government usage from renewable sources	N/A	N/A	N/A	<i>New</i>	N/A	13.22%	13.22%
Effectiveness	Community energy needs supplied by saving (# of homes)	3,850	6,411	6,640	6,856	6,761	7,111	9,074
Outcome	\$ saved and revenue generated from energy efficiency projects	N/A	\$13.5M	\$18.9M	\$21.6M	\$20.2M	\$22.0M	\$19.1M

The number of homes with energy supplied through savings rose to 6,761 in Fiscal 2015. The Fiscal 2017 target is developed based on a 9,600 kW annual usage per household

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended funding level includes the termination of a three-year grant supported through the Customer Investment Fund.
- The Office of Sustainable Energy is supported through an internal service fund, with revenue for the fund provided through project fees, service charges, project rebates and incentives, and grant fund sources.
- The Office is implementing new combined heat and power generation projects at the Back River and Ashburton facilities, and exploring potential solar generation projections on the closed Western Landfill.

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-2,025,566	21,211	28,252	7,041
1 Salaries	870,233	1,426,333	1,370,082	-56,251
2 Other Personnel Costs	312,641	265,599	231,403	-34,196
3 Contractual Services	5,593,009	9,596,274	519,844	-9,076,430
4 Materials and Supplies	14,249	16,830	25,138	8,308
5 Equipment - \$4,999 or less	14,097	65,260	65,393	133
7 Grants, Subsidies and Contributions	0	16,761	22,051	5,290
TOTAL OBJECTS	\$4,778,663	\$11,408,268	\$2,262,163	\$-9,146,105
EXPENDITURES BY ACTIVITY:				
1 Business Development and Planning	271,766	9,000,000	0	-9,000,000
2 Administration	1,562,647	2,387,057	2,233,911	-153,146
4 Exelon Co-generation	79,397	0	0	0
5 Exelon Retrofit Loans	2,802,164	0	0	0
26 Transfers	62,689	21,211	28,252	7,041
TOTAL ACTIVITIES	\$4,778,663	\$11,408,268	\$2,262,163	\$-9,146,105
EXPENDITURES BY FUND:				
Internal Service	1,626,451	2,408,268	2,262,163	-146,105
Federal	0	2,000,000	0	-2,000,000
State	3,152,212	2,000,000	0	-2,000,000
Special	0	5,000,000	0	-5,000,000
TOTAL FUNDS	\$4,778,663	\$11,408,268	\$2,262,163	\$-9,146,105

AGENCY: 6100 Public Works

SERVICE: 730 Public and Private Energy Performance

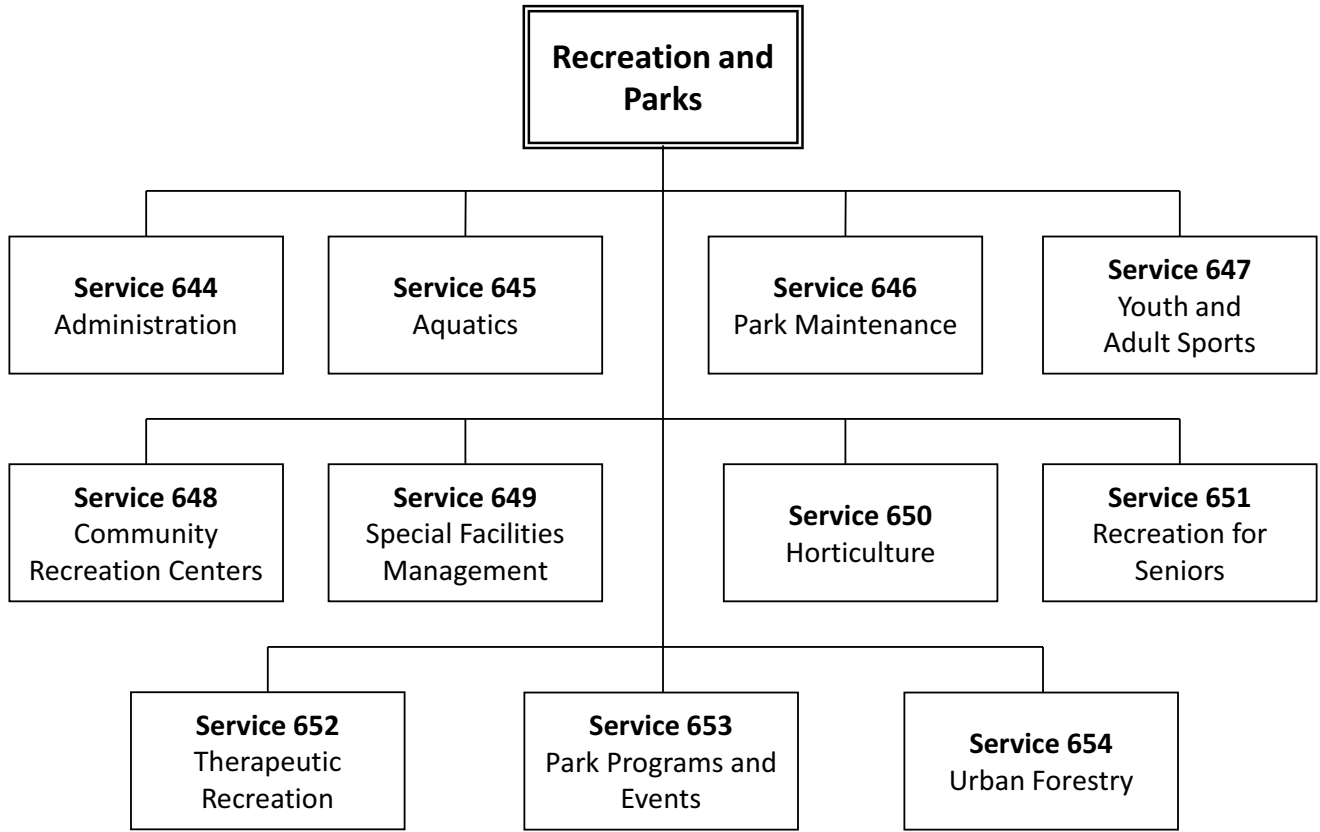
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Internal Service Fund										
1	Permanent Full-time									
10216	GRANT SERVICES SPECIALIST II	919	1	0	1	34,998	0	0	1	34,998
10217	GRANT SERVICES SPECIALIST III	941	4	0	4	299,064	0	0	4	299,064
34141	ACCOUNTANT I	88	1	0	1	43,869	-1	-43,869	0	0
72113	ENGINEER II	929	1	0	1	70,992	-1	-70,992	0	0
75337	ENERGY PROGRAM MANAGER I	927	2	0	2	151,266	0	0	2	151,266
75338	ENERGY PROGRAM MANAGER II	929	1	0	1	85,578	0	0	1	85,578
90	OPERATIONS MANAGER I	939	1	0	1	132,702	0	0	1	132,702
Total 1 Permanent Full-time			11	0	11	818,469	-2	-114,861	9	703,608
Total All Funds			11	0	11	818,469	-2	-114,861	9	703,608



Recreation and Parks

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Recreation and Parks

Budget: \$43,959,115

Positions: 310

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	32,206,925	34,802,936	36,995,650
Federal	0	0	276,776
State	1,213,597	1,384,888	1,416,504
Special	2,686,827	2,868,970	5,270,185
AGENCY TOTAL	\$36,107,349	\$39,056,794	\$43,959,115

Overview

The Department of Recreation and Parks is the primary provider of leisure, recreational and park programming to the citizens of the City of Baltimore.

The Bureau of Recreation provides a wide range of constructive leisure-time activities for the citizens of Baltimore. The bureau operates 41 year-round recreation centers throughout the city. Also provided are specialized recreational activities such as the Carrie Murray Outdoor Education Campus, therapeutic recreation for the physically and emotionally challenged, and senior citizen programs. In addition, the Bureau offers indoor/outdoor aquatics, ice skating, and indoor soccer.

The Bureau of Parks is responsible for the beautification, management and maintenance of 6,000 acres of parkland. The Bureau also plans and implements outdoor recreation programs in City parks. Park maintenance functions such as grass mowing, ball field maintenance, and other grounds maintenance are included in the responsibilities of the Bureau of Parks. The Horticulture Division designs and plants display beds and other special plantings throughout the city. The division is responsible for the Rawlings Conservatory and the Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and care of all trees in the public rights-of-way and in City parks.

Fiscal 2017 Budget Highlights:

- The recommended budget includes \$1.5 million in funding from table games aid to support Aquatics and Recreation Centers. In Fiscal 2017, the CC Jackson Center and the Rita Church Center will be newly opened following renovations.
- The recommended budget includes an increase in part time positions for Service 652, Therapeutic Recreation.
- The recommended budget includes the elimination of a transfer from the Department of Transportation that has supported median plantings in Service 650, Horticulture. The allocation to Horticulture was increased to make up for some of this loss in funding.
- Service 654 Urban Forestry will expand the pilot proactive pruning program from nine neighborhoods to at least 15 neighborhoods. The City's goal is to rotate through all of Baltimore's neighborhoods and prune trees to ensure sound, structural form. This will minimize the cost of future storm damage, reduce service requests, and raise the level of customer satisfaction among City residents.

- Service 654 is also involved confronting the Emerald Ash Borer Beetle, which is killing ash trees. The plan funded in this budget has two key components: (1) an ongoing pesticide treatment program to save the 500 “best” ash trees. (2) a five year, phased removal and replanting plan for the close to 2,000 remaining ash trees found along City streets and on developed parkland.
- Service 646 Park Maintenance is reclassifying 38 of its positions in hopes of attracting higher qualified staff.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
644 Administration - Rec and Parks	4,458,820	4,335,600	4,222,732
645 Aquatics	3,133,015	2,320,643	2,923,399
646 Park Maintenance	9,735,011	10,871,205	12,562,017
647 Youth and Adult Sports	570,639	694,708	848,858
648 Community Recreation Centers	10,815,005	13,155,774	14,420,833
649 Special Facilities Management - Recreation	1,254,085	1,394,103	1,448,285
650 Horticulture	1,570,788	1,439,174	1,826,699
651 Recreation for Seniors	320,364	187,608	122,933
652 Therapeutic Recreation	324,911	281,730	413,580
653 Park Programs & Events	600,361	644,539	678,469
654 Urban Forestry	3,324,350	3,731,710	4,491,310
AGENCY TOTAL	\$36,107,349	\$39,056,794	\$43,959,115

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
644 Administration - Rec and Parks	43	-1	1	43
645 Aquatics	11	0	0	11
646 Park Maintenance	80	0	-1	79
647 Youth and Adult Sports	5	0	0	5
648 Community Recreation Centers	123	-1	1	123
649 Special Facilities Management - Recreation	6	0	0	6
650 Horticulture	13	0	1	14
651 Recreation for Seniors	2	0	0	2
652 Therapeutic Recreation	3	0	0	3
653 Park Programs & Events	4	0	0	4
654 Urban Forestry	20	0	0	20
AGENCY TOTAL	310	-2	2	310

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-992,170	-988,114	-15,237
1 Salaries	17,688,859	18,718,524	19,342,373
2 Other Personnel Costs	6,117,958	6,465,759	6,409,929
3 Contractual Services	10,261,915	11,465,501	14,086,097
4 Materials and Supplies	1,867,463	1,444,551	1,436,143
5 Equipment - \$4,999 or less	335,366	584,215	535,197
6 Equipment - \$5,000 and over	6,177	30,600	31,212
7 Grants, Subsidies and Contributions	821,781	1,210,910	1,006,056
9 Capital Improvements	0	124,848	1,127,345
AGENCY TOTAL	\$36,107,349	\$39,056,794	\$43,959,115

Service 644: Administration-Recreation and Parks**Priority Outcome: Stronger Neighborhoods****Agency: Recreation and Parks**

Service Description: This service provides for control and administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Maintenance; Office of Partnerships; Security, Risk and Fleet Management.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,325,888	40	\$4,202,364	43	\$4,086,165	43
State	\$92,402	-	\$133,236	-	\$136,567	-
Special	\$40,530	-	-	-	-	-
TOTAL	\$4,458,820	40	\$4,335,600	43	\$4,222,732	43

MAJOR BUDGET ITEMS

- This service continues to receive funding for fiber installation at several facilities currently lacking high-speed internet connection necessary for running RecPro Software.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,202,364
Changes with service impacts	
Build-out of one-time funding for RecPro	(125,763)
Adjustments with no service impact	
Cost of Living Salary Adjustment	35,101
Adjustment for pension cost allocation	22,476
Adjustment for health benefit costs	(47,327)
Adjustment for agency energy costs	(9,863)
Adjustment for City fleet rental and repair charges	30,050
Change in allocation for Workers Compensation expense	(677)
Change in inter-agency transfer credits	(7,907)
Decrease in employee compensation and benefits	(41,015)
Increase in contractual services expenses	5,842
Increase in operating supplies and equipment	22,884
FISCAL 2017 RECOMMENDED BUDGET	\$4,086,165

AGENCY: 6300 Recreation and Parks

SERVICE: 644 Administration - Rec and Parks

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-355,396	-395,369	-403,276	-7,907
1 Salaries	2,413,475	2,749,817	2,746,591	-3,226
2 Other Personnel Costs	911,524	1,091,603	1,067,395	-24,208
3 Contractual Services	632,859	418,948	444,977	26,029
4 Materials and Supplies	90,836	49,429	50,002	573
5 Equipment - \$4,999 or less	176,858	336,231	232,779	-103,452
7 Grants, Subsidies and Contributions	588,664	84,941	84,264	-677
TOTAL OBJECTS	\$4,458,820	\$4,335,600	\$4,222,732	\$-112,868
EXPENDITURES BY ACTIVITY:				
1 Director's Office	688,817	863,784	823,438	-40,346
2 Engineering Services	698,566	900,767	928,352	27,585
3 Information Technology	421,091	688,094	549,317	-138,777
5 Fiscal Services	702,107	763,404	809,910	46,506
6 Personnel Services	446,916	497,084	506,410	9,326
7 Office of Development & Media Services	342,700	288,108	295,025	6,917
8 Administration Building	450,246	274,709	267,812	-6,897
9 Office of Partnerships	91,454	0	0	0
10 Security Risk and Fleet Management	15,991	59,650	42,468	-17,182
56 Workers Compensation Expenses	600,932	0	0	0
TOTAL ACTIVITIES	\$4,458,820	\$4,335,600	\$4,222,732	\$-112,868
EXPENDITURES BY FUND:				
General	4,325,888	4,202,364	4,086,165	-116,199
State	92,402	133,236	136,567	3,331
Special	40,530	0	0	0
TOTAL FUNDS	\$4,458,820	\$4,335,600	\$4,222,732	\$-112,868

AGENCY: 6300 Recreation and Parks
 SERVICE: 644 Administration - Rec and Parks

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	1	0	1	55,178	0	0	1	55,178
10120	GRANTS DEVELOPMENT DIRECTOR	904	1	0	1	52,632	0	0	1	52,632
180	ADMINISTRATIVE ASSISTANT	941	1	0	1	86,598	-1	-86,598	0	0
31172	MANAGEMENT SUPPORT TECHNICIAN	903	1	0	1	55,590	-1	-55,590	0	0
33128	PC SUPPORT TECHNICIAN II	87	2	0	2	81,262	0	0	2	81,262
33192	NETWORK ENGINEER	927	1	0	1	70,482	0	0	1	70,482
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	106,405	2	70,937	5	177,342
33258	WORD PROCESSING OPERATOR III	78	2	0	2	77,783	-2	-77,783	0	0
33412	PUBLIC INFORMATION OFFICER II	89	1	0	1	53,580	0	0	1	53,580
33501	PURCHASING ASSISTANT	81	3	0	3	128,556	0	0	3	128,556
33679	HR BUSINESS PARTNER	931	1	0	1	87,720	0	0	1	87,720
33681	HR ASSISTANT I	81	2	0	2	76,637	0	0	2	76,637
34145	ACCOUNTANT SUPV	927	1	0	1	64,178	0	0	1	64,178
34211	CASHIER I	78	1	0	1	35,096	0	0	1	35,096
34421	FISCAL TECHNICIAN	88	2	0	2	99,635	0	0	2	99,635
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	89,352	0	0	1	89,352
42213	PUBLIC WORKS INSPECTOR III	92	2	0	2	112,569	0	0	2	112,569
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	79,662	0	0	1	79,662
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	38,980	0	0	1	38,980
73112	GRAPHIC ARTIST II	85	1	0	1	39,348	0	0	1	39,348
74146	DESIGN PLANNER I	923	1	0	1	58,344	0	0	1	58,344
74147	DESIGN PLANNER II	927	4	0	4	260,508	0	0	4	260,508
74149	DESIGN PLANNER SUPERVISOR	931	1	0	1	77,520	0	0	1	77,520
83	OPERATIONS SPECIALIST I	906	1	-1	0	0	0	0	0	0
85	OPERATIONS OFFICER I	923	1	0	1	59,262	2	156,825	3	216,087
86	OPERATIONS OFFICER II	927	0	0	0	0	1	88,332	1	88,332
87	OPERATIONS OFFICER III	929	1	0	1	69,258	0	0	1	69,258
90	OPERATIONS MANAGER I	939	1	0	1	110,058	0	0	1	110,058
90000	NEW POSITION	900	2	0	2	61,608	0	0	2	61,608
91	OPERATIONS MANAGER II	942	1	0	1	124,134	0	0	1	124,134
96	EXECUTIVE DIRECTOR II	991	1	-1	0	0	0	0	0	0
97	EXECUTIVE DIRECTOR III	992	0	1	1	146,166	0	0	1	146,166
Total 1 Permanent Full-time			43	-1	42	2,458,101	1	96,123	43	2,554,224
Total All Funds			43	-1	42	2,458,101	1	96,123	43	2,554,224

Service 645: Aquatics

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service operates the City's six large park pools, 13 neighborhood walk-to-pools, 20 wading pools, and three indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,943,822	11	\$2,320,643	11	\$2,423,399	11
Special	\$189,193	-	-	-	\$500,000	-
TOTAL	\$3,133,015	11	\$2,320,643	11	\$2,923,399	11

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total # of visitors to outdoor pools	100,327	220,846	340,564	300,000	346,806	250,000	250,000
Efficiency	% of operating costs recouped through earned revenue	4%	5%	6%	5%	5%	5%	8%
Effectiveness	% of pools meeting maintenance standards	90%	90%	90%	100%	90%	90%	100%
Outcome	% of citizens who are satisfied or very satisfied with City-run swimming pools	36%	38%	43%	60%	31%	80%	60%

Last year's Teen Night at the Pools was a success. It will return in Fiscal 2017. New water sport Aqua Pole will be introduced on a large scale. Coaches for this sport are certified at Callow Hill Indoor Pool

MAJOR BUDGET ITEMS

- This service will be receiving \$500,000 in Table Games revenue this fiscal year to bring funding in line with the cost of the current pool schedule.
- This service utilizes approximately 300 part time staff to perform such functions as life guarding at pools.
- Some outdoor pools will start operating over Memorial Day weekend, with the rest opening within a few weeks of that. All outdoor pools will close by Labor Day, with some closing within the few weeks before that.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,320,643
Adjustments with no service impact	
Cost of Living Salary Adjustment	9,089
Adjustment for pension cost allocation	4,473
Adjustment for health benefit costs	(5,130)
Adjustment for agency energy costs	(9,848)
Change in allocation for Workers Compensation expense	(174)
Increase in employee compensation and benefits	49,194
Increase in contractual services expenses	43,465
Increase in operating supplies and equipment	11,687
FISCAL 2017 RECOMMENDED BUDGET	\$2,423,399

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	0	500,000	500,000
1 Salaries	1,940,153	1,071,213	1,128,887	57,674
2 Other Personnel Costs	296,056	242,008	241,960	-48
3 Contractual Services	659,855	839,846	873,463	33,617
4 Materials and Supplies	210,913	96,385	99,407	3,022
5 Equipment - \$4,999 or less	12,167	49,461	58,126	8,665
7 Grants, Subsidies and Contributions	13,871	21,730	21,556	-174
TOTAL OBJECTS	\$3,133,015	\$2,320,643	\$2,923,399	\$602,756
EXPENDITURES BY ACTIVITY:				
1 Aquatics Administration	1,764,639	854,534	1,369,889	515,355
2 Park Pools	539,948	579,682	592,686	13,004
3 Indoor Pools	516,696	775,836	847,631	71,795
4 Municipal Walk-to Pools	311,732	110,591	113,193	2,602
TOTAL ACTIVITIES	\$3,133,015	\$2,320,643	\$2,923,399	\$602,756
EXPENDITURES BY FUND:				
General	2,943,822	2,320,643	2,423,399	102,756
Special	189,193	0	500,000	500,000
TOTAL FUNDS	\$3,133,015	\$2,320,643	\$2,923,399	\$602,756

AGENCY: 6300 Recreation and Parks

SERVICE: 645 Aquatics

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1 Permanent Full-time										
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	39,286	1	39,286
33258	WORD PROCESSING OPERATOR III	78	1	0	1	38,892	-1	-38,892	0	0
83115	AQUATIC CENTER LEADER	80	6	0	6	213,342	0	0	6	213,342
83215	AQUATIC CENTER DIRECTOR	85	3	0	3	128,081	0	0	3	128,081
83233	RECREATION MANAGER	931	1	0	1	70,992	0	0	1	70,992
Total 1 Permanent Full-time			11	0	11	451,307	0	394	11	451,701
Total All Funds			11	0	11	451,307	0	394	11	451,701

Service 646: Park Maintenance

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service is responsible for maintenance of 5,857 acres of parkland spread over 276 individual sites, including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playgrounds. Maintenance includes: cleaning/repairing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails; and mowing grass. This service also mulches trees, supports special events, and removes leaves/snow.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,613,816	81	\$9,619,553	80	\$10,582,080	79
State	\$1,121,195	-	\$1,251,652	-	\$1,279,937	-
Special	\$0	-	-	-	\$700,000	-
TOTAL	\$9,735,011	81	\$10,871,205	80	\$12,562,017	79

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of City-maintained park playgrounds	121	113	113	118	113	123	123
Effectiveness	% of playgrounds with 100% functional components	70%	70%	95%	100%	90%	100%	90%
Effectiveness	% of City parkland actively maintained for public use	70%	70%	65%	80%	65%	90%	80%
Outcome	% of citizens satisfied or very satisfied with City park maintenance	64%	55%	57%	75%	52%	75%	75%

% of parkland actively maintained is a relatively new measure that should focus the agency's attention on making sure the parkland in its purview is available for citizens to use. This measure refers to how much land within the agency's control the agency is keeping maintained at a level that allows for that public use.

MAJOR BUDGET ITEMS

- The state provides additional funding from Program Open Space for maintenance of park property.
- The special fund is casino funding. This funding will go toward improving and upgrading existing parks, increasing the urban tree canopy, expanding and enhancing the recreational trail network, and improving the Middle Branch shoreline, habitat, and water quality.
- The enhancement to reclassify positions will allow the department to hire more qualified staff for the positions currently classified as Laborers and Motor Vehicle Drivers.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$9,619,553
Changes with service impacts	
Reclassify Laborer and Motor Vehicle Driver positions to Park Maintenance Worker I and II.	80,000
Adjustments with no service impact	
Cost of Living Salary Adjustment	54,130
Adjustment for pension cost allocation	29,204
Adjustment for health benefit costs	(92,610)
Adjustment for agency energy costs	(58,219)
Adjustment for City fleet rental and repair charges	704,967
Change in allocation for Workers Compensation expense	(3,221)
Increase in employee compensation and benefits	903
Increase in contractual services expenses	159,327
Increase in operating supplies and equipment	86,891
Increase in grants, contributions, and subsidies	1,155
FISCAL 2017 RECOMMENDED BUDGET	\$10,582,080

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	21,986	0	0	0
1 Salaries	3,579,257	3,749,726	3,902,271	152,545
2 Other Personnel Costs	1,550,102	1,595,640	1,530,979	-64,661
3 Contractual Services	3,849,130	4,455,320	5,968,158	1,512,838
4 Materials and Supplies	643,848	540,265	613,372	73,107
5 Equipment - \$4,999 or less	8,963	20,658	33,830	13,172
6 Equipment - \$5,000 and over	6,177	30,600	31,212	612
7 Grants, Subsidies and Contributions	75,548	478,996	482,195	3,199
TOTAL OBJECTS	\$9,735,011	\$10,871,205	\$12,562,017	\$1,690,812
EXPENDITURES BY ACTIVITY:				
1 Parks Administration	608,967	719,479	983,903	264,424
3 Casino Support-Carroll Park District Operations	0	0	700,000	700,000
5 Natural Resources Management	3,341,863	4,217,040	4,497,010	279,970
29 Carroll Park District	1,527,506	1,432,332	1,560,519	128,187
30 Clifton Park District	957,226	1,090,839	1,137,641	46,802
31 Druid Hill Park District	1,188,453	1,362,702	1,313,610	-49,092
33 Gwynns Falls District	1,110,499	1,033,082	1,200,103	167,021
34 Patterson Park District	1,000,497	1,015,731	1,169,231	153,500
TOTAL ACTIVITIES	\$9,735,011	\$10,871,205	\$12,562,017	\$1,690,812
EXPENDITURES BY FUND:				
General	8,613,816	9,619,553	10,582,080	962,527
State	1,121,195	1,251,652	1,279,937	28,285
Special	0	0	700,000	700,000
TOTAL FUNDS	\$9,735,011	\$10,871,205	\$12,562,017	\$1,690,812

AGENCY: 6300 Recreation and Parks

SERVICE: 646 Park Maintenance

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	Number	Amount	FY 2017 Budget
General Fund										
1	Permanent Full-time									
31109	OPERATIONS OFFICER I	923	0	0	0	0	1	62,730	1	62,730
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	38,239	1	38,239	2	76,478
33233	SECRETARY III	84	1	0	1	36,275	0	0	1	36,275
33258	WORD PROCESSING OPERATOR III	78	1	0	1	34,726	-1	-34,726	0	0
52212	ELECTRICAL MECHANIC II	432	1	0	1	38,269	0	0	1	38,269
52222	MASON II	432	1	0	1	46,092	0	0	1	46,092
52931	LABORER (HOURLY)	482	19	0	19	605,042	-1	-28,033	18	577,009
52932	LABORER CREW LEADER I	486	4	0	4	134,874	0	0	4	134,874
53111	BUILDING REPAIRER	429	4	0	4	152,436	0	0	4	152,436
53621	PARK MAINTENANCE SUPERVISOR	78	2	0	2	64,821	0	0	2	64,821
53622	ASSISTANT PARK DISTRICT MGR	84	5	0	5	212,408	0	0	5	212,408
53623	PARK DISTRICT MANAGER	906	4	0	4	241,434	-1	-56,151	3	185,283
53651	TREE TRIMMER	429	6	0	6	209,893	0	0	6	209,893
53792	SMALL ENGINE MECHANIC II	429	5	0	5	192,252	0	0	5	192,252
54411	MOTOR VEHICLE DRIVER I	487	19	0	19	656,932	0	0	19	656,932
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	90,744	0	0	2	90,744
54437	DRIVER I	424	1	0	1	29,958	0	0	1	29,958
83121	RECREATION PROGRAMMER	90	1	0	1	55,919	0	0	1	55,919
87	OPERATIONS OFFICER III	929	2	0	2	170,748	0	0	2	170,748
90	OPERATIONS MANAGER I	939	1	0	1	91,902	0	0	1	91,902
Total 1 Permanent Full-time			80	0	80	3,102,964	-1	-17,941	79	3,085,023
Total All Funds			80	0	80	3,102,964	-1	-17,941	79	3,085,023

Service 647: Youth and Adult Sports

Priority Outcome: A Healthier City

Agency: Recreation and Parks

Service Description: This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$572,102	5	\$538,284	5	\$689,030	5
Special	\$6,829	-	\$156,424	-	\$159,828	-
TOTAL	\$578,931	5	\$694,708	5	\$848,858	5

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY16 Actual	FY16 Target	FY17 Target
Output	# of participants enrolled in a Youth & Adult sports program	16,000	18,000	20,000	19,000	18,000	20,000	22,000
Efficiency	% of operating costs recovered from sports programs	22%	22%	30%	40%	33%	50%	48%
Effectiveness	% of total program enrollees who have participated in at least one Youth & Adult sports program in the past	55%	60%	65%	75%	60%	80%	80%
Outcome	% of participants who are satisfied or very satisfied with organized sports programming	N/A	N/A	N/A	N/A	New	75%	75%

New facilities at CC Jackson, Rita Church, and Robert C Mashall community centers will increase capacity for more programming in Y&A sports.

MAJOR BUDGET ITEMS

- The Special Fund reflects user fees collected from sports leagues, and these funds are used to offset a portion of the programming.
- The increase in part time positions will allow the department to have more program managers for both youth and adult activities such as B'More Night Hoops, as well as to support activities at the Upton Boxing Center.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$538,284
Changes with service impacts	
Increase in part time positions	162,392
Adjustments with no service impact	
Cost of Living Salary Adjustment	5,344
Adjustment for pension cost allocation	(6)
Adjustment for health benefit costs	(5,208)
Adjustment for City fleet rental and repair charges	0
Change in allocation for Workers Compensation expense	(79)
Change in inter-agency transfer credits	0
Increase in employee compensation and benefits	(15,253)
Increase in contractual services expenses	537
Increase in operating supplies and equipment	3,019
No change in grants, contributions, and subsidies	0
FISCAL 2017 RECOMMENDED BUDGET	\$689,030

AGENCY: 6300 Recreation and Parks
 SERVICE: 647 Youth and Adult Sports

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-206,829	0	0	0
1 Salaries	501,501	416,707	571,488	154,781
2 Other Personnel Costs	122,493	116,455	110,318	-6,137
3 Contractual Services	78,008	78,822	80,397	1,575
4 Materials and Supplies	55,203	56,165	57,289	1,124
5 Equipment - \$4,999 or less	16,205	16,682	19,568	2,886
7 Grants, Subsidies and Contributions	4,058	9,877	9,798	-79
TOTAL OBJECTS	\$570,639	\$694,708	\$848,858	\$154,150
EXPENDITURES BY ACTIVITY:				
1 Recreation Administration	249,306	153,599	162,687	9,088
2 Division of Youth & Adult Sports	321,333	541,109	686,171	145,062
TOTAL ACTIVITIES	\$570,639	\$694,708	\$848,858	\$154,150
EXPENDITURES BY FUND:				
General	570,639	538,284	689,030	150,746
Special	0	156,424	159,828	3,404
TOTAL FUNDS	\$570,639	\$694,708	\$848,858	\$154,150

AGENCY: 6300 Recreation and Parks

SERVICE: 647 Youth and Adult Sports

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	39,286	1	39,286
33258	WORD PROCESSING OPERATOR III	78	1	0	1	37,850	-1	-37,850	0	0
83120	RECREATION PROGRAM ASST	84	1	0	1	50,894	0	0	1	50,894
83121	RECREATION PROGRAMMER	90	1	0	1	45,755	0	0	1	45,755
83213	RECREATION AREA MANAGER	89	1	0	1	43,887	0	0	1	43,887
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0	0
88	OPERATIONS OFFICER IV	931	0	1	1	70,992	0	0	1	70,992
Total 1 Permanent Full-time			5	0	5	249,378	0	1,436	5	250,814
Total All Funds			5	0	5	249,378	0	1,436	5	250,814

Service 648: Community Recreation Centers**Priority Outcome: Stronger Neighborhoods****Agency: Recreation and Parks**

Service Description: This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$10,792,404	119	\$13,021,158	118	\$12,977,807	123
Federal	-	5	-	5	276,776	-
Special	\$22,601	-	\$134,616	-	\$1,166,250	-
TOTAL	\$10,815,005	124	\$13,155,774	123	\$14,420,833	123

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total # of individuals aged 18 and above enrolled in at least one activity at the Recreation Centers	38,540	38,680	42,600	60,000	45,821	50,000	55,000
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	1,628	1,795	2,558	3,200	3,085	3,000	3,500
Output	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	25,716	26,300	26,630	30,000	36,312	40,000	40,000
Effectiveness	% of recreational programming at capacity	80%	85%	85%	80%	85%	70%	80%
Outcome	% of resident who are satisfied or very satisfied with quality of City operated Recreation Centers	32%	28%	26%	50%	20%	50%	55%

The renovation of the CC Jackson Community Recreation Center in the Park Heights community is completed. The new gym at the Rita Church Community Recreation Center in the Clifton Park community is completed.

MAJOR BUDGET ITEMS

- When the Prince George's County casino opens (expected January 2017), the state will begin allocating 5% of Horseshoe Casino table games revenue to Baltimore City. Per state law, Baltimore's table games aid is to be divided equally between school construction and recreational facilities. The funding will support operations of new and expanded recreation centers.
- The department is in the process of renovating and expanding existing centers. In Fiscal 2017 the CC Jackson Center and the Rita Church Center will have just been re-opened following renovation.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$13,021,158
Changes with service impacts	
Transfer from table games to support renovated/expanded recreation centers	(1,000,000)
Operating expenses for renovated/expanded recreation centers	1,000,000
Adjustments with no service impact	
Cost of Living Salary Adjustment	54,049
Adjustment for pension cost allocation	61,102
Adjustment for health benefit costs	24,732
Adjustment for agency energy costs	(82,523)
Adjustment for City fleet rental and repair charges	19,421
Adjustment for City building rental charges	21,735
Change in allocation for Workers Compensation expense	7,139
Increase in contractual services expenses	32,431
Increase in operating supplies and equipment	20,066
Decrease in grants, contributions, and subsidies	(204,000)
Increase in all other	2,497
FISCAL 2017 RECOMMENDED BUDGET	\$12,977,807

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-271,118	0	271,118
1 Salaries	5,986,693	7,400,727	7,515,678	114,951
2 Other Personnel Costs	2,148,137	2,310,636	2,315,082	4,446
3 Contractual Services	2,157,304	2,667,116	2,780,257	113,141
4 Materials and Supplies	290,901	338,345	291,578	-46,767
5 Equipment - \$4,999 or less	108,457	138,246	150,657	12,411
7 Grants, Subsidies and Contributions	123,513	446,974	240,236	-206,738
9 Capital Improvements	0	124,848	1,127,345	1,002,497
TOTAL OBJECTS	\$10,815,005	\$13,155,774	\$14,420,833	\$1,265,059
EXPENDITURES BY ACTIVITY:				
0 Default Activity	0	0	276,776	276,776
1 Recreation Administration	892,580	1,108,815	999,731	-109,084
3 Casino Support-Recreation Programming	0	0	100,000	100,000
4 Pimlico Impact Aid-Recreation Programming	0	0	66,250	66,250
5 Recreation Centers	9,261,351	0	70,154	70,154
17 Recreation Field Support	174,048	2,741,953	2,277,973	-463,980
20 Cahill	0	237,071	243,862	6,791
21 Curtis Bay	0	272,794	273,401	607
22 DeWees	0	206,228	213,018	6,790
23 Edgewood/Lyndhurst	0	233,385	241,095	7,710
24 Greenmount	0	220,725	241,827	21,102
25 Herring Run	0	221,682	228,205	6,523
26 Locust Point	0	216,876	225,655	8,779
27 Madison Square	0	308,475	298,618	-9,857
28 Medfield	0	255,072	266,551	11,479
29 Morrell Park	0	281,004	285,811	4,807
30 Oliver	0	277,546	280,107	2,561
31 Patapsco/Cherry Hill	0	252,661	242,852	-9,809
32 Samuel F. B. Morse	0	203,144	199,771	-3,373
33 Chick Webb	0	240,121	253,844	13,723
34 CC Jackson	0	128,551	128,075	-476
35 Farring-Baybrook Therapeutic	0	289,322	293,070	3,748
36 Clifton Park/Rita Church	0	323,976	320,548	-3,428
37 Patterson Park	0	254,224	262,099	7,875
39 Roosevelt	0	278,629	286,076	7,447
40 Solo Gibbs	0	90,683	91,940	1,257
41 Bentalou	0	275,773	283,556	7,783
42 Carroll F. Cook	0	206,864	199,685	-7,179
43 Ella Bailey	0	141,784	145,209	3,425
44 Fred B. Leidig	0	213,417	221,917	8,500
45 Ft. Worthington	0	156,834	159,802	2,968
46 Gardenville	0	222,660	210,302	-12,358
47 James D. Gross	0	228,293	211,750	-16,543
48 James McHenry	0	164,903	165,083	180
49 John E. Howard	0	173,016	176,578	3,562
50 Lakeland	0	232,965	240,687	7,722

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation Centers

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
51 Mary E. Rodman	0	207,280	222,772	15,492
52 Mora Crossman	0	222,378	229,351	6,973
53 Mt. Royal	0	289,900	297,626	7,726
54 Northwood	0	284,479	293,271	8,792
55 Robert C. Marshall	0	251,381	255,758	4,377
56 Woodhome	0	267,717	282,492	14,775
57 Coldstream	0	279,487	287,151	7,664
58 Collington Square	0	195,674	198,619	2,945
59 Cecil-Kirk	0	172,997	175,588	2,591
60 Lillian Jones	0	200,187	207,881	7,694
62 Capital Improvements	0	124,848	127,345	2,497
99 Recreation Center Facilities Expansion	0	0	1,000,000	1,000,000
617 Rec District Admin	487,026	0	161,101	161,101
TOTAL ACTIVITIES	\$10,815,005	\$13,155,774	\$14,420,833	\$1,265,059
EXPENDITURES BY FUND:				
General	10,792,404	13,021,158	12,977,807	-43,351
Federal	0	0	276,776	276,776
Special	22,601	134,616	1,166,250	1,031,634
TOTAL FUNDS	\$10,815,005	\$13,155,774	\$14,420,833	\$1,265,059

AGENCY: 6300 Recreation and Parks
 SERVICE: 648 Community Recreation Centers

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1 Permanent Full-time										
31192	PROGRAM COORDINATOR	923	1	0	1	67,932	-1	-67,932	0	0
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	45,560	0	0	1	45,560
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	38,763	1	38,763	2	77,525
33233	SECRETARY III	84	1	0	1	37,823	0	0	1	37,823
33258	WORD PROCESSING OPERATOR III	78	1	0	1	39,933	-1	-39,933	0	0
33413	PUBLIC RELATIONS OFFICER	923	0	0	0	0	1	69,300	1	69,300
52212	ELECTRICAL MECHANIC II	432	1	0	1	37,072	0	0	1	37,072
52951	UTILITY AIDE	422	6	0	6	185,046	0	0	6	185,046
53111	BUILDING REPAIRER	429	1	0	1	33,835	0	0	1	33,835
53221	BUILDING OPERATIONS SUPERVISOR	84	1	0	1	50,894	0	0	1	50,894
54421	MOTOR VEHICLE DRIVER I	427	5	0	5	167,080	0	0	5	167,080
72492	BUILDING PROJECT COORDINATOR	93	1	0	1	51,946	0	0	1	51,946
83111	RECREATION LEADER I	75	1	0	1	28,488	0	0	1	28,488
83112	RECREATION CENTER DIRECTOR II	79	77	0	77	2,975,873	5	180,125	82	3,155,998
83121	RECREATION PROGRAMMER	90	1	0	1	62,594	0	0	1	62,594
83211	RECREATION CENTER DIRECTOR I	82	9	0	9	347,580	0	0	9	347,580
83213	RECREATION AREA MANAGER	89	7	0	7	359,740	0	0	7	359,740
83233	RECREATION MANAGER	931	0	0	0	0	1	75,786	1	75,786
87	OPERATIONS OFFICER III	929	2	-1	1	79,050	0	0	1	79,050
90	OPERATIONS MANAGER I	939	1	0	1	99,348	0	0	1	99,348
Total 1 Permanent Full-time			118	-1	117	4,708,557	6	256,109	123	4,964,665
Federal Fund										
1 Permanent Full-time										
83112	RECREATION LEADER II	79	5	0	5	180,125	-5	-180,125	0	0
Total 1 Permanent Full-time			5	0	5	180,125	-5	-180,125	0	0
Total All Funds			123	-1	122	4,888,682	1	75,984	123	4,964,665

Service 649: Special Facilities Management

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service operates nine special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and the surrounding counties. The facilities include: Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, Du Burns Arena, Northwest Driving Range, Middle Branch Rowing Club, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$23,025	-	\$37,071	-
Special	\$1,254,085	6	\$1,371,078	6	\$1,411,214	6
TOTAL	\$1,254,085	6	\$1,394,103	6	\$1,448,285	6

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total # of visitors to special facilities	N/A	N/A	N/A	N/A	N/A	8,000	8,000
Efficiency	% of operating costs recovered with earned revenue	88%	100%	88%	100%	80%	100%	100%

As RecPro continues to be installed at all special facilities, this service will be able to measure the total number of visitors, and will seek to increase the number of visitors through better targeted marketing and programming.

MAJOR BUDGET ITEMS

- All Special Facilities are intended to operate in an entrepreneurial fashion.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$23,025
Adjustments with no service impact	
Adjustment for City fleet rental and repair charges	13,934
Increase in operating supplies and equipment	112
FISCAL 2017 RECOMMENDED BUDGET	\$37,071

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-193,460	0	0	0
1 Salaries	663,748	763,725	798,591	34,866
2 Other Personnel Costs	134,398	161,793	170,695	8,902
3 Contractual Services	500,769	356,640	361,972	5,332
4 Materials and Supplies	133,297	89,532	91,435	1,903
5 Equipment - \$4,999 or less	9,313	10,561	13,834	3,273
7 Grants, Subsidies and Contributions	6,020	11,852	11,758	-94
TOTAL OBJECTS	\$1,254,085	\$1,394,103	\$1,448,285	\$54,182
EXPENDITURES BY ACTIVITY:				
1 Mount Pleasant Ice Rink	393,280	580,375	579,440	-935
2 Du Burns Arena	5,959	0	0	0
3 North West Driving Range	27,387	59,610	61,359	1,749
4 Mimi DiPietro Ice Rink	372,613	261,125	282,284	21,159
5 Shake and Bake	4,574	0	0	0
19 Middle Branch Water Resource Center	16,625	44,608	46,124	1,516
20 William Myers Indoor Soccer Pavilion	146,850	172,662	196,183	23,521
23 Carrie Murray Nature Center	286,797	275,723	282,895	7,172
TOTAL ACTIVITIES	\$1,254,085	\$1,394,103	\$1,448,285	\$54,182
EXPENDITURES BY FUND:				
General	0	23,025	37,071	14,046
Special	1,254,085	1,371,078	1,411,214	40,136
TOTAL FUNDS	\$1,254,085	\$1,394,103	\$1,448,285	\$54,182

AGENCY: 6300 Recreation and Parks

SERVICE: 649 Special Facilities Management - Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
1	Permanent Full-time									
71430	PARK ADMINISTRATOR	904	1	0	1	61,200	0	0	1	61,200
71491	NATURALIST	84	1	0	1	44,834	0	0	1	44,834
83120	RECREATION PROGRAM ASST	84	2	0	2	92,265	0	0	2	92,265
83121	RECREATION PROGRAMMER	90	1	0	1	64,263	0	0	1	64,263
83214	SPORTS FACILITY DIRECTOR	923	1	0	1	75,939	0	0	1	75,939
	Total 1 Permanent Full-time		6	0	6	338,501	0	0	6	338,501
	Total All Funds		6	0	6	338,501	0	0	6	338,501

Service 650: Horticulture

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. This service also provides 731 community gardening plots and delivers mulch and compost to community gardeners and greening projects around the City.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,093,475	13	\$942,976	13	\$1,272,275	13
Special	\$477,313	-	\$496,198	-	\$554,424	1
TOTAL	\$1,570,788	13	\$1,439,174	13	\$1,826,699	14

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of City farm plots rented and in active use	0	661	731	761	761	761	766
Output	Total # of users of Cylburn Arboretum/Rawlings Conservatory	58,870	57,299	66,783	66,000	66,784	69,000	69,000
Output	% operating cost of public gardens recovered from earned revenue	0%	26%	31%	35%	32%	35%	32%
Outcome	% of attendees who rated their visit to the Conservatory as good or excellent	N/A	N/A	N/A	N/A	N/A	60%	60%

The Rawlings Conservatory was recently upgraded, which included a new glass roof in the Orchid House. These upgrades improve the environment for more floral displays and exhibitions.

MAJOR BUDGET ITEMS

- The Special Fund in this service is for operation of the Cylburn Arboretum and the Rawlings Conservatory. These funds come from donations, user fees, and revenue from special event facility rentals.
- This service will no longer receive a transfer credit from the Department of Transportation for gateway median maintenance.
- This service was provided additional funds to make up for this lost DOT transfer. This funding will be used for maintenance around City Hall and other special plantings.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$942,976
Changes with service impacts	
Funding for City Hall and other special plantings	277,976
Adjustments with no service impact	
Cost of Living Salary Adjustment	15,952
Adjustment for pension cost allocation	6,153
Adjustment for health benefit costs	(3,049)
Adjustment for City fleet rental and repair charges	137,304
Change in allocation for Workers Compensation expense	(205)
Change in inter-agency transfer credits	0
Decrease in employee compensation and benefits	(93,363)
Increase in contractual services expenses	1,313
Decrease in operating supplies and equipment	(10,762)
Decrease in grants, contributions, and subsidies	(2,020)
FISCAL 2017 RECOMMENDED BUDGET	\$1,272,275

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-272,525	-277,976	0	277,976
1 Salaries	920,318	918,650	882,151	-36,499
2 Other Personnel Costs	441,487	318,665	326,894	8,229
3 Contractual Services	323,624	258,631	415,793	157,162
4 Materials and Supplies	149,666	141,904	115,649	-26,255
5 Equipment - \$4,999 or less	255	1,600	8,777	7,177
7 Grants, Subsidies and Contributions	7,963	77,700	77,435	-265
TOTAL OBJECTS	\$1,570,788	\$1,439,174	\$1,826,699	\$387,525
EXPENDITURES BY ACTIVITY:				
1 Cylburn	40,696	288,859	286,796	-2,063
2 Horticulture	1,493,760	967,976	1,272,275	304,299
3 City Farms	7,366	24,099	24,659	560
4 Rawlings Conservatory	28,966	158,240	217,969	59,729
5 Pimlico Impact Aid-Northern Parkway Median	0	0	25,000	25,000
TOTAL ACTIVITIES	\$1,570,788	\$1,439,174	\$1,826,699	\$387,525
EXPENDITURES BY FUND:				
General	1,093,475	942,976	1,272,275	329,299
Special	477,313	496,198	554,424	58,226
TOTAL FUNDS	\$1,570,788	\$1,439,174	\$1,826,699	\$387,525

AGENCY: 6300 Recreation and Parks

SERVICE: 650 Horticulture

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	30,265	0	0	1	30,265
53621	PARK MAINTENANCE SUPERVISOR	78	2	0	2	70,793	0	0	2	70,793
53622	ASSISTANT PARK DISTRICT MGR	84	1	0	1	50,894	0	0	1	50,894
53661	HORTICULTURAL ASST	427	5	0	5	173,835	0	0	5	173,835
53692	GREENHOUSE SUPERVISOR	84	2	0	2	83,955	0	0	2	83,955
71442	CHIEF HORTICULTURIST	931	1	0	1	70,992	0	0	1	70,992
71491	NATURALIST	84	1	0	1	44,834	0	0	1	44,834
	Total 1 Permanent Full-time		13	0	13	525,568	0	0	13	525,568
Special Fund										
1	Permanent Full-time									
71430	PARK ADMINISTRATOR	904	0	0	0	0	1	45,100	1	45,100
	Total 1 Permanent Full-time		0	0	0	0	1	45,100	1	45,100
	Total All Funds		13	0	13	525,568	1	45,100	14	570,668

Service 651: Recreation for Seniors

Priority Outcome: A Healthier City

Agency: Recreation and Parks

Service Description: This service provides life enriching, recreational, educational, and health promotion programs and events for adults ages 50 and older. This service also facilitates and supports 94 gold age clubs, tournaments, and special events with the City.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$320,364	3	\$121,493	2	\$122,933	2
Special	-	-	\$66,115	-	-	-
TOTAL	\$320,364	3	\$187,608	2	\$122,933	2

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total attendance at seniors recreation programming events	8,012	6,300	5,669	6,000	5,767	6,000	6,500
Efficiency	% of senior recreation events at capacity	N/A	N/A	N/A	N/A	New	80%	80%
Effectiveness	% of senior participants who said they were satisfied or very satisfied with recreational programming	N/A	N/A	N/A	N/A	New	80%	80%
Outcome	% of senior participants who reported that participation in recreational programming improved their overall health and well-being	N/A	N/A	N/A	N/A	New	75%	75%

An additional FTE will be on loan to the Senior's Division from Service 648 Community Recreation Centers for programming.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$121,493
Adjustments with no service impact	
Cost of Living Salary Adjustment	1,746
Adjustment for pension cost allocation	782
Adjustment for health benefit costs	(253)
Adjustment for agency energy costs	(28)
Adjustment for City fleet rental and repair charges	2,224
Change in allocation for Workers Compensation expense	(32)
Change in inter-agency transfer credits	(1,249)
Decrease in employee compensation and benefits	(799)
Increase in contractual services expenses	939
Decrease in operating supplies and equipment	(1,890)
FISCAL 2017 RECOMMENDED BUDGET	\$122,933

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	3,647	-63,717	-67,364
1 Salaries	191,457	73,506	74,418	912
2 Other Personnel Costs	71,696	32,971	33,535	564
3 Contractual Services	57,707	65,458	68,593	3,135
4 Materials and Supplies	293	8,075	5,675	-2,400
5 Equipment - \$4,999 or less	0	0	510	510
7 Grants, Subsidies and Contributions	-789	3,951	3,919	-32
TOTAL OBJECTS	\$320,364	\$187,608	\$122,933	-\$64,675
EXPENDITURES BY ACTIVITY:				
1 Recreation for Seniors	320,364	187,608	122,933	-64,675
TOTAL ACTIVITIES	\$320,364	\$187,608	\$122,933	-\$64,675
EXPENDITURES BY FUND:				
General	320,364	121,493	122,933	1,440
Special	0	66,115	0	-66,115
TOTAL FUNDS	\$320,364	\$187,608	\$122,933	-\$64,675

AGENCY: 6300 Recreation and Parks

SERVICE: 651 Recreation for Seniors

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	40,334	0	0	1	40,334
54421	MOTOR VEHICLE DRIVER I	427	1	0	1	34,084	0	0	1	34,084
	Total 1 Permanent Full-time		2	0	2	74,418	0	0	2	74,418
	Total All Funds		2	0	2	74,418	0	0	2	74,418

Service 652: Therapeutic Recreation

Priority Outcome: A Healthier City

Agency: Recreation and Parks

Service Description: This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheelchair sports, day programs for children, young adults with disabilities, ceramics program, Special Olympics and Saturday night social club.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$324,911	3	\$281,730	3	\$413,580	3
TOTAL	\$324,911	3	\$281,730	3	\$413,580	3

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total attendance at therapeutic programming events	16,000	16,000	16,000	16,000	16,044	17,000	18,000
Efficiency	% of therapeutic events at capacity	N/A	N/A	N/A	New	N/A	75%	90%
Effectiveness	% of participants and caregivers who reported that participation in therapeutic programming improved their overall health and well-being	N/A	N/A	N/A	New	N/A	80%	80%
Effectiveness	% of participants and caregivers who said they were satisfied or very satisfied with therapeutic programming	N/A	N/A	N/A	New	N/A	80%	80%

2 FTEs will be added to the TR Division to expand the TR programs into more recreation centers and communities.

MAJOR BUDGET ITEMS

- The increase in funding for part time positions will allow this service to hire more part time coaches and program managers, which will allow for the provision of more services to people with physical and mental disabilities.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$281,730
Changes with service impacts	
Increase in part time positions	104,025
Adjustments with no service impact	
Cost of Living Salary Adjustment	2,071
Adjustment for pension cost allocation	1,034
Adjustment for health benefit costs	834
Adjustment for City fleet rental and repair charges	18,934
Change in allocation for Workers Compensation expense	(47)
Change in inter-agency transfer credits	(946)
Increase in employee compensation and benefits	66
Increase in contractual services expenses	1,296
Increase in operating supplies and equipment	4,152
Increase in grants, contributions, and subsidies	431
FISCAL 2017 RECOMMENDED BUDGET	\$413,580

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	0	-47,298	-48,244	-946
1 Salaries	149,183	172,614	278,764	106,150
2 Other Personnel Costs	35,586	35,356	37,236	1,880
3 Contractual Services	119,763	81,430	101,660	20,230
4 Materials and Supplies	20,941	12,149	15,280	3,131
5 Equipment - \$4,999 or less	774	0	1,021	1,021
7 Grants, Subsidies and Contributions	-1,336	27,479	27,863	384
TOTAL OBJECTS	\$324,911	\$281,730	\$413,580	\$131,850
EXPENDITURES BY ACTIVITY:				
1 Therapeutic Recreation	324,911	281,730	413,580	131,850
TOTAL ACTIVITIES	\$324,911	\$281,730	\$413,580	\$131,850
EXPENDITURES BY FUND:				
General	324,911	281,730	413,580	131,850
TOTAL FUNDS	\$324,911	\$281,730	\$413,580	\$131,850

AGENCY: 6300 Recreation and Parks
 SERVICE: 652 Therapeutic Recreation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
83112	RECREATION LEADER II	79	1	0	1	30,884	0	0	1	30,884
83120	RECREATION PROGRAM ASST	84	1	0	1	37,823	0	0	1	37,823
83212	RECREATION CENTER DIRECTOR II	84	1	0	1	36,275	0	0	1	36,275
	Total 1 Permanent Full-time		3	0	3	104,982	0	0	3	104,982
	Total All Funds		3	0	3	104,982	0	0	3	104,982

Service 653: Park Programs & Events

Priority Outcome: Stronger Neighborhoods

Agency: Recreation and Parks

Service Description: This service manages approximately 1,616 permits per year, and coordinates Volunteers, Nature Programs, Special Events, and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. Fourteen Park Rangers provide park visitor services and rule enforcement.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$12,098	-	-	-	-	-
Special	\$588,263	4	\$644,539	4	\$678,469	4
TOTAL	\$600,361	4	\$644,539	4	\$678,469	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total attendance at outdoor recreation programming events	20,000	22,700	25,569	30,000	10,185	33,000	35,000
Output	# of park permits issued.	1,500	1,581	1,616	1,700	1,399	1,700	1,700
Efficiency	% of operating costs recovered from earned revenue	99%	87%	76%	100%	82%	100%	100%
Outcome	\$ value of volunteer hours worked	N/A	\$4.65 M	\$4.72 M	\$4.84 M	\$4.84 M	\$4.96 M	\$5 M
Outcome	% of citizens reporting they feel safe or very safe in parks during the day	71%	70%	75%	78%	N/A	80%	80%
Field rentals have been reorganized and assigned to the permits office for billing and collection								

MAJOR BUDGET ITEMS

- This service is fully supported through a Special Fund, operating on revenue from permit fees collected for fields, ballparks, and park special events. The service also funds outdoor recreation events on revenue earned from user fees.
- Park programs and events include: organized and individual bike rides, canoeing and kayaking, overnight campouts in parks, guided hikes, concerts, nature-based programs and events, volunteer programs, and other non-sports programming.
- The recommended funding will maintain the current level of service.

AGENCY: 6300 Recreation and Parks
 SERVICE: 653 Park Programs & Events

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-123	0	0	0
1 Salaries	330,190	446,614	462,438	15,824
2 Other Personnel Costs	85,641	101,902	116,270	14,368
3 Contractual Services	82,359	78,550	80,120	1,570
4 Materials and Supplies	87,822	9,571	9,761	190
5 Equipment - \$4,999 or less	2,374	0	2,041	2,041
7 Grants, Subsidies and Contributions	12,098	7,902	7,839	-63
TOTAL OBJECTS	\$600,361	\$644,539	\$678,469	\$33,930
EXPENDITURES BY ACTIVITY:				
1 Permits Administration	433,624	333,437	359,768	26,331
2 Park Rangers	113,265	266,757	273,426	6,669
3 Bureau of Music and Special Events	41,374	44,345	45,275	930
5 Recreation Centers & Playground	12,098	0	0	0
TOTAL ACTIVITIES	\$600,361	\$644,539	\$678,469	\$33,930
EXPENDITURES BY FUND:				
General	12,098	0	0	0
Special	588,263	644,539	678,469	33,930
TOTAL FUNDS	\$600,361	\$644,539	\$678,469	\$33,930

AGENCY: 6300 Recreation and Parks
 SERVICE: 653 Park Programs & Events

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Special Fund										
1 Permanent Full-time										
33112	DATA ENTRY OPERATOR II	78	1	0	1	30,112	-1	-30,112	0	0
33213	OFFICE SUPPORT SPECIALIST III	78	0	0	0	0	1	30,265	1	30,265
71430	PARK ADMINISTRATOR	904	1	0	1	59,874	0	0	1	59,874
83120	RECREATION PROGRAM ASST	84	1	0	1	43,535	0	0	1	43,535
83121	RECREATION PROGRAMMER	90	1	0	1	55,018	0	0	1	55,018
Total 1 Permanent Full-time			4	0	4	188,539	0	153	4	188,692
Total All Funds			4	0	4	188,539	0	153	4	188,692

Service 654: Urban Forestry

Priority Outcome: A Cleaner City

Agency: Recreation and Parks

Service Description: This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and rights of way, and on private property through the TreeBaltimore initiative.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,209,508	20	\$3,731,710	20	\$4,391,310	20
Special	\$114,842	-	-	-	\$100,000	-
TOTAL	\$3,209,508	20	\$3,731,710	20	\$4,391,310	20

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total # of trees planted by City crews	1,285	750	700	750	750	750	750
Efficiency	% of tree maintenance work that is proactive	N/A	N/A	N/A	N/A	New	22%	33%
Effectiveness	% of trees remaining healthy two years after planting	70%	72%	73%	75%	78%	85%	85%
Effectiveness	# of tree maintenance SRs received	13,604	13,190	10,881	New	10,734	10,555	10,500
Outcome	Baltimore's urban tree canopy	27%	27%	27%	28%	27%	28%	28%

The goal of this service is to reduce the number of service requests through proactive tree maintenance. Enhancement funding to treat Ash trees for the disease caused by the Emerald Ash Borer insect will help improve the overall health and size of the urban tree canopy.

MAJOR BUDGET ITEMS

- This service continues with data collection for a Citywide Tree Inventory, collecting comprehensive information on all street and park trees over a three year period. This effort is intended to improve efficiency of tree plantings and maintenance efforts.
- An enhancement will help this service address the Emerald Ash Borer problem as well as engage in expanded proactive tree pruning.
- This service has experienced a decrease in the number of trees it has planted in recent years.
- The service will continue to increase the City's tree canopy.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,731,710
Changes with service impacts	
Increase in funding for risk management and prevention program - Emerald Ash Borer mitigation	200,000
Increase in funding for risk management and prevention program - proactive tree pruning	385,000
Adjustments with no service impact	
Cost of Living Salary Adjustment	25,155
Adjustment for pension cost allocation	10,532
Adjustment for health benefit costs	(9,489)
Adjustment for City fleet rental and repair charges	35,876
Change in allocation for Workers Compensation expense	(315)
Increase in employee compensation and benefits	508
Increase in contractual services expenses	25,091
Decrease in operating supplies and equipment	(12,758)
FISCAL 2017 RECOMMENDED BUDGET	\$4,391,310

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	14,177	0	0	0
1 Salaries	1,012,884	955,225	981,096	25,871
2 Other Personnel Costs	320,838	458,730	459,565	835
3 Contractual Services	1,800,537	2,164,740	2,910,707	745,967
4 Materials and Supplies	183,743	102,731	86,695	-16,036
5 Equipment - \$4,999 or less	0	10,776	14,054	3,278
7 Grants, Subsidies and Contributions	-7,829	39,508	39,193	-315
TOTAL OBJECTS	\$3,324,350	\$3,731,710	\$4,491,310	\$759,600
EXPENDITURES BY ACTIVITY:				
1 Natural Resources Management	172,732	639,430	1,170,176	530,746
2 Street Tree Planting and Maintenance	3,151,618	3,092,280	3,221,134	128,854
3 Casino Support-Urban Forestry	0	0	100,000	100,000
TOTAL ACTIVITIES	\$3,324,350	\$3,731,710	\$4,491,310	\$759,600
EXPENDITURES BY FUND:				
General	3,209,508	3,731,710	4,391,310	659,600
Special	114,842	0	100,000	100,000
TOTAL FUNDS	\$3,324,350	\$3,731,710	\$4,491,310	\$759,600

AGENCY: 6300 Recreation and Parks

SERVICE: 654 Urban Forestry

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

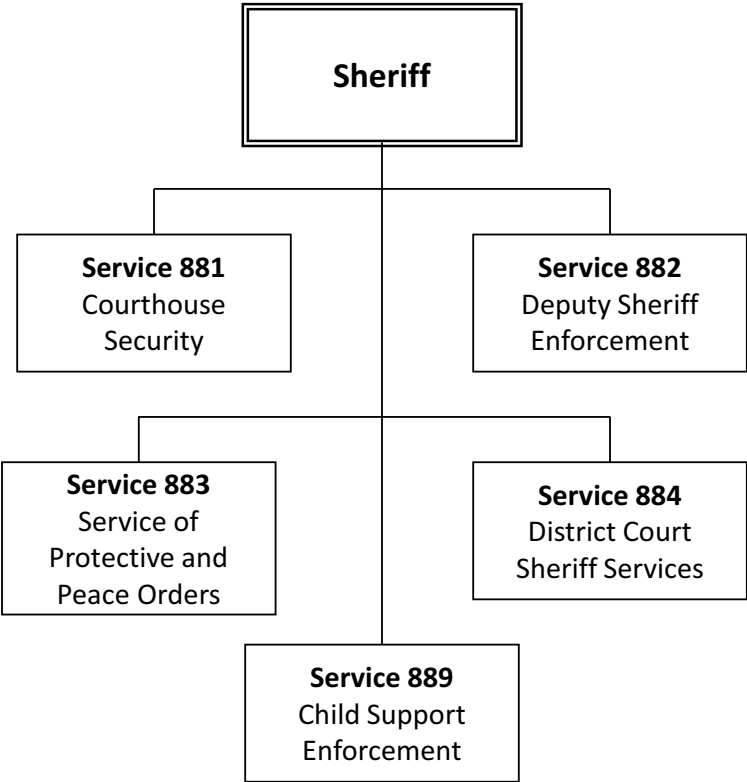
Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	31,211	0	0	1	31,211
53651	TREE TRIMMER	429	4	0	4	158,131	0	0	4	158,131
53655	TREE SERVICE SUPV I	81	2	0	2	84,929	0	0	2	84,929
53656	TREE SERVICE SUPV II	84	1	0	1	48,729	0	0	1	48,729
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	31,845	0	0	1	31,845
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	95,714	0	0	2	95,714
71411	URBAN FORESTER	90	7	0	7	364,741	0	0	7	364,741
71412	CITY ARBORIST	931	1	0	1	81,498	0	0	1	81,498
71452	ENVIRONMENTAL CONSERVATION ANA	923	1	0	1	59,568	0	0	1	59,568
Total 1 Permanent Full-time			20	0	20	956,366	0	0	20	956,366
Total All Funds			20	0	20	956,366	0	0	20	956,366

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Sheriff

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Sheriff

Budget: \$20,208,270

Positions: 219

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	17,784,278	20,438,734	20,208,270
AGENCY TOTAL	\$17,784,278	\$20,438,734	\$20,208,270

Overview

The mission of the Baltimore City Sheriff’s Office is to provide various services to the Circuit Court of Baltimore City as provided in the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of the court documents, execution of warrants and Sheriff’s sales, collection of fines and fees, transportation of prisoners, and the provision of courthouse security.

Fiscal 2016 Budget Highlights

- The recommended budget freezes pay for all sworn employees and includes a standard 2% Cost of Living Adjustment for civilian personnel.
- This budget includes the re-allocation of State pension contribution to match the assignment of Sheriff personnel. In Fiscal 2017, the rates for participating governmental units, such as the Baltimore City Sheriff’s Office, are 9.64% for civilian employees and 31.18% for sworn employees.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
881 Courthouse Security	4,004,749	4,199,517	4,351,821
882 Deputy Sheriff Enforcement	11,184,576	10,919,349	10,241,619
883 Service of Protective and Peace Orders	0	1,770,011	1,897,499
884 District Court Sheriff Services	2,448,620	2,532,333	2,448,070
889 Child Support Enforcement	146,333	1,017,524	1,269,261
AGENCY TOTAL	\$17,784,278	\$20,438,734	\$20,208,270

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
881 Courthouse Security	75	-1	-3	71
882 Deputy Sheriff Enforcement	83	0	1	84
883 Service of Protective and Peace Orders	22	0	0	22
884 District Court Sheriff Services	27	0	0	27
889 Child Support Enforcement	15	0	0	15
AGENCY TOTAL	222	-1	-2	219

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	4,027	125,045	116,055
1 Salaries	10,686,408	11,725,607	12,055,868
2 Other Personnel Costs	5,510,645	6,040,945	5,950,467
3 Contractual Services	714,474	1,252,719	1,060,755
4 Materials and Supplies	328,847	662,042	476,018
5 Equipment - \$4,999 or less	76,420	127,719	42,867
7 Grants, Subsidies and Contributions	463,457	504,657	506,240
AGENCY TOTAL	\$17,784,278	\$20,438,734	\$20,208,270

Service 881: Courthouse Security

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service provides courthouse, courtroom and perimeter security for the City’s two Circuit Court buildings and the Juvenile Justice Center. Court Security Officers screen all members of the public who enter the buildings for weapons and contraband; provide courtroom security; and protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,004,749	75	\$4,199,517	75	\$4,315,821	71
TOTAL	\$4,004,749	75	\$4,199,517	75	\$4,315,821	71

MAJOR BUDGET ITEMS

- This budget salary-saves four Court Security Officer positions to fund the Assistant Sheriff position in Service 882.
- In Fiscal 2017, the agency will see a reduction in MOIT hardware and software expenses.
- This budget reflects the reallocation of State pension contribution to reflect personnel assignments. The contribution rates for participating governmental units, such as the Baltimore City Sheriff’s Office, are 9.64% for civilian employees and 31.18% for sworn employees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,199,517
Changes with service impacts	
Defund 4 Court Security Officer positions to offset the cost of an Assistant Sheriff in Service 882	(162,560)
Adjustments with no service impact	
Adjustment for State pension cost allocation	364,699
Cost of Living Salary Adjustment	40,982
Adjustment for health benefit costs	(50,052)
Change in allocation for Workers Compensation expense	(11,453)
Decrease in employee compensation and benefits	(29,244)
Increase in contractual services expenses	200
Decrease in operating supplies and equipment	(268)
FISCAL 2017 RECOMMENDED BUDGET	\$4,351,821

AGENCY: 6500 Sheriff
 SERVICE: 881 Courthouse Security

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,838,180	2,692,061	2,570,678	-121,383
2 Other Personnel Costs	1,054,204	1,285,631	1,570,839	285,208
3 Contractual Services	45,765	10,001	10,201	200
4 Materials and Supplies	24,789	24,247	24,733	486
5 Equipment - \$4,999 or less	41,811	17,084	16,330	-754
7 Grants, Subsidies and Contributions	0	170,493	159,040	-11,453
TOTAL OBJECTS	\$4,004,749	\$4,199,517	\$4,351,821	\$152,304
EXPENDITURES BY ACTIVITY:				
1 Security Division	4,004,749	4,199,517	4,351,821	152,304
TOTAL ACTIVITIES	\$4,004,749	\$4,199,517	\$4,351,821	\$152,304
EXPENDITURES BY FUND:				
General	4,004,749	4,199,517	4,351,821	152,304
TOTAL FUNDS	\$4,004,749	\$4,199,517	\$4,351,821	\$152,304

AGENCY: 6500 Sheriff

SERVICE: 881 Courthouse Security

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
1420	RADIO DISPATCHER SHERIFF	84	8	0	8	329,061	0	0	8	329,061
1425	PROCESS SERVER	85	5	0	5	214,079	1	42,816	6	256,895
34133	ACCOUNTING ASST III	84	1	0	1	42,843	0	0	1	42,843
68	ADMINISTRATIVE AIDE	85	7	1	8	352,739	0	0	8	352,739
809	TRAINING COORDINATOR	85	1	0	1	45,333	0	0	1	45,333
812	COURT SECRETARY I	91	1	0	1	61,872	0	0	1	61,872
813	COURT SECRETARY II	89	1	0	1	53,580	0	0	1	53,580
824	CHIEF COURT SECURITY	94	1	0	1	66,528	0	0	1	66,528
825	ASSISTANT CHIEF COURT SECURITY	89	1	0	1	53,580	0	0	1	53,580
826	OFFICER COURT SECURITY	85	45	-2	43	1,801,256	-4	-160,923	39	1,640,333
829	LIEUTENANT (COURT SECURITY)	86	4	0	4	188,800	0	0	4	188,800
	Total 1 Permanent Full-time		75	-1	74	3,209,671	-3	-118,107	71	3,091,564
	Total All Funds		75	-1	74	3,209,671	-3	-118,107	71	3,091,564

Service 882: Deputy Sheriff Enforcement

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes more than 79,000 court orders annually, including an estimated 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,184,576	113	\$10,919,349	83	\$10,241,619	84
TOTAL	\$11,184,576	113	\$10,919,349	83	\$10,241,619	84

MAJOR BUDGET ITEMS

- This budget funds the creation of an Assistant Sheriff position. The position commands the Special Operations Section of the Baltimore City Sheriff’s Office, including warrant service, Federal Task Force assignments, the K-9 Unit and special enforcement details.
- In Fiscal 2017, the agency will see a reduction in MOIT hardware and software expenses.
- This budget reflects the reallocation of State pension contribution to reflect personnel assignments. The contribution rates for participating governmental units, such as the Baltimore City Sheriff’s Office, are 9.64% for civilian employees and 31.18% for sworn employees.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$10,919,349
Changes with service impacts	
Fund Assistant Sheriff position	114,519
Adjustments with no service impact	
Adjustment for State pension cost allocation	(860,410)
Cost of Living Salary Adjustment	6,802
Adjustment for health benefit costs	(35,583)
Adjustment for City fleet rental and repair charges	23,178
Change in allocation for Workers Compensation expense	(3,024)
Change in inter-agency transfer credits	(8,990)
Increase in employee compensation and benefits	251,671
Increase in contractual services expenses	640
Decrease in operating supplies and equipment	(166,533)
FISCAL 2017 RECOMMENDED BUDGET	\$10,241,619

AGENCY: 6500 Sheriff

SERVICE: 882 Deputy Sheriff Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	4,027	125,045	116,055	-8,990
1 Salaries	6,242,479	5,665,065	5,973,540	308,475
2 Other Personnel Costs	3,616,729	3,381,592	2,550,116	-831,476
3 Contractual Services	546,731	938,364	962,182	23,818
4 Materials and Supplies	282,572	534,085	423,128	-110,957
5 Equipment - \$4,999 or less	28,581	68,334	12,758	-55,576
7 Grants, Subsidies and Contributions	463,457	206,864	203,840	-3,024
TOTAL OBJECTS	\$11,184,576	\$10,919,349	\$10,241,619	-\$677,730
EXPENDITURES BY ACTIVITY:				
1 Deputy Division	10,721,119	10,919,349	10,241,619	-677,730
56 Workers' Compensation Expenses	463,457	0	0	0
TOTAL ACTIVITIES	\$11,184,576	\$10,919,349	\$10,241,619	-\$677,730
EXPENDITURES BY FUND:				
General	11,184,576	10,919,349	10,241,619	-677,730
TOTAL FUNDS	\$11,184,576	\$10,919,349	\$10,241,619	-\$677,730

AGENCY: 6500 Sheriff
 SERVICE: 882 Deputy Sheriff Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
1401	DEPUTY SHERIFF	214	66	0	66	3,430,941	0	0	66	3,430,941
1404	DEPUTY SHERIFF LIEUTENANT	218	2	0	2	147,389	0	0	2	147,389
1405	PROGRAM MANAGER IV SHERIFF	222	1	0	1	103,743	0	0	1	103,743
1409	DEPUTY SHERIFF CAPTAIN	219	2	0	2	170,802	0	0	2	170,802
1410	SHERIFF	86E	1	0	1	116,901	0	0	1	116,901
1422	DEPUTY SHERIFF MAJOR	220	1	0	1	91,107	0	0	1	91,107
1423	DEPUTY SHERIFF SERGEANT	216	6	0	6	394,464	0	0	6	394,464
1424	ASSISTANT SHERIFF	221	0	0	0	0	1	60,542	1	60,542
800	FISCAL TECH	93	1	0	1	71,291	0	0	1	71,291
810	CLERICAL ASSISTANT II COURTS	76	1	0	1	35,189	0	0	1	35,189
812	COURT SECRETARY I	91	1	0	1	61,872	0	0	1	61,872
85	OPERATIONS OFFICER I	923	1	0	1	65,178	0	0	1	65,178
Total 1 Permanent Full-time			83	0	83	4,688,877	1	60,542	84	4,749,419
Total All Funds			83	0	83	4,688,877	1	60,542	84	4,749,419

Service 883: Service of Protective and Peace Orders

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Fiscal 2014 was the first full year of this service falling under the Sheriff’s jurisdiction; however, it operated under Deputy Sheriff Enforcement. In Fiscal 2015, the office served approximately 65% of the 1,420 peace and protective orders received from the Court.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	-	-	\$1,770,011	22	\$1,897,499	22
TOTAL	\$0	0	\$1,770,011	22	\$1,897,499	22

MAJOR BUDGET ITEMS

- In Fiscal 2017, the agency will see a reduction in MOIT hardware and software expenses.
- This budget reflects the elimination of fleet rental and maintenance fees, as this service does not currently have any vehicles assigned to its budget.
- This budget reflects the reallocation of State pension contribution to reflect personnel assignments. The contribution rates for participating governmental units, such as the Baltimore City Sheriff’s Office, are 9.64% for civilian employees and 31.18% for sworn employees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,770,011
Adjustments with no service impact	
Adjustment for State pension cost allocation	349,578
Adjustment for health benefit costs	23,079
Adjustment for City fleet rental and repair charges	(217,657)
Change in allocation for Workers Compensation expense	(3,004)
Increase in employee compensation and benefits	64,653
Decrease in operating supplies and equipment	(89,161)
FISCAL 2017 RECOMMENDED BUDGET	\$1,897,499

AGENCY: 6500 Sheriff
 SERVICE: 883 Service of Protective and Peace Orders

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	0	1,124,574	1,182,838	58,264
2 Other Personnel Costs	0	250,140	629,186	379,046
3 Contractual Services	0	220,592	2,935	-217,657
4 Materials and Supplies	0	103,710	28,157	-75,553
5 Equipment - \$4,999 or less	0	18,711	5,103	-13,608
7 Grants, Subsidies and Contributions	0	52,284	49,280	-3,004
TOTAL OBJECTS	\$0	\$1,770,011	\$1,897,499	\$127,488
EXPENDITURES BY ACTIVITY:				
3 Domestic Violence Unit	0	1,770,011	1,897,499	127,488
TOTAL ACTIVITIES	\$0	\$1,770,011	\$1,897,499	\$127,488
EXPENDITURES BY FUND:				
General	0	1,770,011	1,897,499	127,488
TOTAL FUNDS	\$0	\$1,770,011	\$1,897,499	\$127,488

AGENCY: 6500 Sheriff

SERVICE: 883 Service of Protective and Peace Orders

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
1401	DEPUTY SHERIFF	214	12	0	12	586,013	0	0	12	586,013
1404	DEPUTY SHERIFF LIEUTENANT	218	2	0	2	154,333	0	0	2	154,333
1409	DEPUTY SHERIFF CAPTAIN	219	1	0	1	53,454	0	0	1	53,454
1422	DEPUTY SHERIFF MAJOR	220	1	0	1	91,107	0	0	1	91,107
1423	DEPUTY SHERIFF SERGEANT	216	2	0	2	121,985	0	0	2	121,985
1427	DOMESTIC VIOLENCE CLERK	213	2	0	2	91,574	0	0	2	91,574
1428	DOMESTIC VIOLENCE ADVOCATE	213	2	0	2	84,372	0	0	2	84,372
Total 1 Permanent Full-time			22	0	22	1,182,838	0	0	22	1,182,838
Total All Funds			22	0	22	1,182,838	0	0	22	1,182,838

Service 884: District Court Sheriff Services

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. This service serves approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$2,448,620	28	\$2,532,333	27	\$2,448,070	27
TOTAL	\$2,448,620	28	\$2,532,333	27	\$2,448,070	27

MAJOR BUDGET ITEMS

- In Fiscal 2017, the agency will see a reduction in MOIT hardware and software expenses.
- This budget reflects the reallocation of State pension contribution to reflect personnel assignments. The contribution rates for participating governmental units, such as the Baltimore City Sheriff's Office, are 9.64% for civilian employees and 31.18% for sworn employees.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,532,333
Adjustments with no service impact	
Adjustment for State pension cost allocation	(131,694)
Cost of Living Salary Adjustment	5,789
Adjustment for health benefit costs	(2,638)
Change in allocation for Workers Compensation expense	(897)
Increase in employee compensation and benefits	59,260
Increase in contractual services expenses	1,357
Decrease in operating supplies and equipment	(15,440)
FISCAL 2017 RECOMMENDED BUDGET	\$2,448,070

AGENCY: 6500 Sheriff

SERVICE: 884 District Court Sheriff Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,509,700	1,472,314	1,523,619	51,305
2 Other Personnel Costs	812,343	911,268	790,680	-120,588
3 Contractual Services	113,157	67,851	69,208	1,357
4 Materials and Supplies	9,036	0	0	0
5 Equipment - \$4,999 or less	4,384	19,523	4,083	-15,440
7 Grants, Subsidies and Contributions	0	61,377	60,480	-897
TOTAL OBJECTS	\$2,448,620	\$2,532,333	\$2,448,070	\$-84,263
EXPENDITURES BY ACTIVITY:				
1 District Court Division	2,448,620	2,532,333	2,448,070	-84,263
TOTAL ACTIVITIES	\$2,448,620	\$2,532,333	\$2,448,070	\$-84,263
EXPENDITURES BY FUND:				
General	2,448,620	2,532,333	2,448,070	-84,263
TOTAL FUNDS	\$2,448,620	\$2,532,333	\$2,448,070	\$-84,263

AGENCY: 6500 Sheriff
 SERVICE: 884 District Court Sheriff Services

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	1	0	1	64,158	0	0	1	64,158
1401	DEPUTY SHERIFF	214	19	0	19	1,000,910	0	0	19	1,000,910
1404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	74,255	0	0	1	74,255
1418	DEPUTY SHERIFF SUPV (SPECIAL)	216	1	0	1	70,265	0	0	1	70,265
1420	RADIO DISPATCHER SHERIFF	84	1	0	1	44,834	0	0	1	44,834
1425	PROCESS SERVER	85	2	0	2	82,998	0	0	2	82,998
813	COURT SECRETARY II	89	1	0	1	52,720	0	0	1	52,720
820	INVESTIGATOR	87	1	0	1	49,222	0	0	1	49,222
Total 1 Permanent Full-time			27	0	27	1,439,362	0	0	27	1,439,362
Total All Funds			27	0	27	1,439,362	0	0	27	1,439,362

Service 889: Child Support Enforcement

Priority Outcome: Safer Streets

Agency: Sheriff

Service Description: This service serves child support process warrants in Baltimore City for the State’s Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$146,333	6	\$1,017,524	15	\$1,269,261	15
TOTAL	\$146,333	6	\$1,017,524	15	\$1,269,261	15

MAJOR BUDGET ITEMS

- In Fiscal 2017, the agency will see a reduction in MOIT hardware and software expenses.
- This budget reflects the reallocation of State pension contribution to reflect personnel assignments. The contribution rates for participating governmental units, such as the Baltimore City Sheriff’s Office, are 9.64% for civilian employees and 31.18% for sworn employees.
- The Fiscal 2016 budget included the movement of positions from other services in the agency to reflect actual work assignments.
- The recommended funding will maintain the current level of service.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,017,524
Adjustments with no service impact	
Adjustment for State pension cost allocation	203,021
Cost of Living Salary Adjustment	3,221
Adjustment for health benefit costs	(9,159)
Change in allocation for Workers Compensation expense	19,961
Increase in employee compensation and benefits	33,849
Increase in contractual services expenses	318
Increase in operating supplies and equipment	526
FISCAL 2017 RECOMMENDED BUDGET	\$1,269,261

AGENCY: 6500 Sheriff
 SERVICE: 889 Child Support Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	96,049	771,593	805,193	33,600
2 Other Personnel Costs	27,369	212,314	409,646	197,332
3 Contractual Services	8,821	15,911	16,229	318
4 Materials and Supplies	12,450	0	0	0
5 Equipment - \$4,999 or less	1,644	4,067	4,593	526
7 Grants, Subsidies and Contributions	0	13,639	33,600	19,961
TOTAL OBJECTS	\$146,333	\$1,017,524	\$1,269,261	\$251,737
EXPENDITURES BY ACTIVITY:				
1 Non Support Division	146,333	1,017,524	1,269,261	251,737
TOTAL ACTIVITIES	\$146,333	\$1,017,524	\$1,269,261	\$251,737
EXPENDITURES BY FUND:				
General	146,333	1,017,524	1,269,261	251,737
TOTAL FUNDS	\$146,333	\$1,017,524	\$1,269,261	\$251,737

AGENCY: 6500 Sheriff

SERVICE: 889 Child Support Enforcement

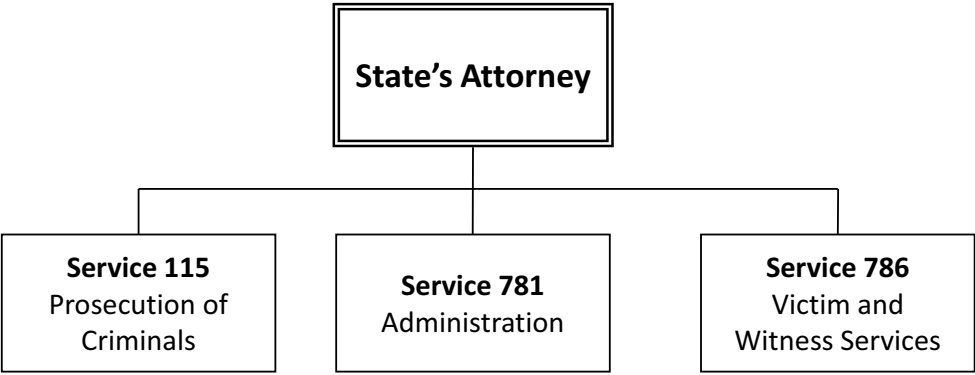
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
1401	DEPUTY SHERIFF	214	6	0	6	314,174	0	0	6	314,174
1402	DEPUTY SHERIFF (SPECIAL)	214	3	0	3	131,055	0	0	3	131,055
1404	DEPUTY SHERIFF LIEUTENANT	218	1	0	1	75,688	0	0	1	75,688
1422	DEPUTY SHERIFF MAJOR	220	1	0	1	91,107	0	0	1	91,107
1423	DEPUTY SHERIFF SERGEANT	216	1	0	1	66,435	0	0	1	66,435
68	ADMINISTRATIVE AIDE	85	3	0	3	126,734	0	0	3	126,734
Total 1 Permanent Full-time			15	0	15	805,193	0	0	15	805,193
Total All Funds			15	0	15	805,193	0	0	15	805,193



State's Attorney

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State's Attorney

Budget: \$41,885,657

Positions: 378

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	30,614,263	32,439,179	34,996,732
Federal	233,733	1,250,401	1,698,592
State	1,536,656	4,759,396	4,828,091
Special	35,420	208,080	362,242
AGENCY TOTAL	\$32,420,072	\$38,657,056	\$41,885,657

Overview

The mission of the State's Attorney's Office is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. This Office also provides assistance for victims and witnesses of crime in Baltimore City.

Fiscal 2017 Highlights:

- This budget reflects additional funding to support the impact of the Baltimore Police Department Body Worn Camera Program on legal proceedings. The State's Attorney's Office will hire additional Assistant State's Attorneys, law clerks and paralegals to review evidentiary camera footage. The agency will also receive funding for storage, bandwidth and data-integration.
- In Fiscal 2016 the agency began explicitly budgeting for its grants deficit, which is a result of personnel costs that exceed the existing funding for particular grants received from the State and Federal governments. The agency will hold multiple positions vacant and utilize savings to address the estimated \$450K deficit for Fiscal 2017.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
115 Prosecution of Criminals	26,408,582	32,219,343	33,784,573
781 Administration - State's Attorney	4,871,364	4,689,704	6,551,162
786 Victim and Witness Services	1,140,126	1,748,009	1,549,922
AGENCY TOTAL	\$32,420,072	\$38,657,056	\$41,885,657

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
115 Prosecution of Criminals	316	1	6	323
781 Administration - State's Attorney	21	0	18	39
786 Victim and Witness Services	10	0	6	16
AGENCY TOTAL	347	1	30	378

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	578,273	0	0
1 Salaries	19,546,946	25,539,805	27,298,146
2 Other Personnel Costs	9,328,745	9,919,064	10,565,225
3 Contractual Services	2,706,872	2,177,191	2,405,476
4 Materials and Supplies	183,625	156,232	157,202
5 Equipment - \$4,999 or less	38,998	7,006	82,146
6 Equipment - \$5,000 and over	0	0	0
7 Grants, Subsidies and Contributions	36,613	857,758	1,377,462
AGENCY TOTAL	\$32,420,072	\$38,657,056	\$41,885,657

Service 115: Prosecution of Criminals

Priority Outcome: Safer Streets

Agency: State's Attorney

Service Description: In conjunction with its partners in law enforcement, this service investigates and prosecutes all criminal cases occurring within the City of Baltimore. This responsibility includes the prosecution of tens of thousands of cases annually in District Court, Juvenile Court, and Circuit Court.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$25,232,241	274	\$26,249,750	266	\$27,154,911	270
Federal	\$112,628	8	\$1,002,117	8	\$1,439,329	11
State	\$1,028,293	42	\$4,759,396	42	\$4,828,091	42
Special	\$35,420	-	\$208,080	-	\$362,242	-
TOTAL	\$26,408,582	324	\$32,219,343	316	\$33,784,573	323

MAJOR BUDGET ITEMS

- In Fiscal 2016, the Office of the State's Attorney received funding to create four additional Assistant State's Attorney positions; these positions are reflected in the Fiscal 2017 budget.
- The Fiscal 2017 budget includes performance pay increases for Assistant State's Attorneys, as well as completes the organization's effort to implement pay equity among employees with similar workloads.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$26,249,750
Changes with service impacts	
Transfer of four Assistant State's Attorney positions from Service 781	354,546
Adjustments with no service impact	
Cost of Living Salary Adjustment	329,423
Adjustment for pension cost allocation	174,663
Adjustment for health benefit costs	(22,536)
Change in allocation for Workers Compensation expense	37,542
Increase in employee compensation and benefits	21,668
Increase in contractual services expenses	8,057
Increase in operating supplies and equipment	1,798
FISCAL 2017 RECOMMENDED BUDGET	\$27,154,911

AGENCY: 6900 State's Attorney
 SERVICE: 115 Prosecution of Criminals

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	17,411,400	22,410,243	23,219,892	809,649
2 Other Personnel Costs	8,491,898	8,465,642	8,699,703	234,061
3 Contractual Services	418,782	402,758	410,815	8,057
4 Materials and Supplies	86,502	89,885	91,683	1,798
7 Grants, Subsidies and Contributions	0	850,815	1,362,480	511,665
TOTAL OBJECTS	\$26,408,582	\$32,219,343	\$33,784,573	\$1,565,230
EXPENDITURES BY ACTIVITY:				
1 Charging	1,936,965	3,467,563	3,730,113	262,550
2 Circuit Court	12,621,229	15,442,112	16,130,179	688,067
3 District Court	6,032,088	6,482,164	6,846,366	364,202
4 Family Violence	147,262	0	0	0
5 Juvenile Services	2,671,507	3,298,128	3,392,794	94,666
6 Narcotics Investigations	32,383	0	0	0
14 Special Victims Unit	2,967,148	3,417,206	3,566,461	149,255
402 Management Information Services	0	112,170	118,660	6,490
TOTAL ACTIVITIES	\$26,408,582	\$32,219,343	\$33,784,573	\$1,565,230
EXPENDITURES BY FUND:				
General	25,232,241	26,249,750	27,154,911	905,161
Federal	112,628	1,002,117	1,439,329	437,212
State	1,028,293	4,759,396	4,828,091	68,695
Special	35,420	208,080	362,242	154,162
TOTAL FUNDS	\$26,408,582	\$32,219,343	\$33,784,573	\$1,565,230

AGENCY: 6900 State's Attorney
 SERVICE: 115 Prosecution of Criminals

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
1956	ADMINISTRATIVE POLICY ANALYST	923	1	0	1	79,050	0	0	1	79,050
1962	ASSISTANT STATE'S ATTORNEY	929	131	0	131	9,983,658	4	263,568	135	10,247,226
1963	CHIEF STATE'S ATTORNEY	936	37	0	37	3,905,274	0	0	37	3,905,274
1965	PC SUPPORT TECHNICIAN SAO	87	1	0	1	49,222	0	0	1	49,222
1966	INVESTIGATOR SAO	90	3	0	3	167,915	0	0	3	167,915
1967	VICTIM/WITNESS COORDINATOR SAO	90	7	0	7	408,012	0	0	7	408,012
1968	COMMUNITY LIAISON SAO	923	1	0	1	58,344	0	0	1	58,344
1970	SECRETARY SAO	82	8	0	8	335,396	0	0	8	335,396
1971	OFFICE SERVICES ASSISTANT I SA	76	3	0	3	113,402	0	0	3	113,402
1972	OFFICE SERVICES ASSISTANT II S	80	34	0	34	1,273,258	0	0	34	1,273,258
1975	LAW CLERK SAO	85	14	0	14	550,314	0	0	14	550,314
1976	OFFICE SUPERVISOR SAO	86	3	0	3	151,460	0	0	3	151,460
1978	PARALEGAL II SAO	90	20	0	20	1,118,113	0	0	20	1,118,113
21	OFFICE MANAGER	906	1	0	1	65,280	0	0	1	65,280
841	LICENSED GRADUATE SOCIAL WORKE	92	1	0	1	50,125	0	0	1	50,125
853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	70,992	0	0	1	70,992
Total 1 Permanent Full-time			266	0	266	18,379,815	4	263,568	270	18,643,383
Federal Fund										
1	Permanent Full-time									
1956	ADMINISTRATIVE POLICY ANALYST	923	0	0	0	0	1	58,344	1	58,344
1962	ASSISTANT STATE'S ATTORNEY	929	3	0	3	235,008	0	0	3	235,008
1975	LAW CLERK SAO	85	0	0	0	0	1	37,415	1	37,415
1978	PARALEGAL II SAO	90	4	0	4	230,200	0	0	4	230,200
698	LEAD SYSTEMS ANALYST SAO	927	0	1	1	62,016	0	0	1	62,016
853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	92,259	0	0	1	92,259
Total 1 Permanent Full-time			8	1	9	619,483	2	95,759	11	715,242
State Fund										
1	Permanent Full-time									
1959	COMPUTER ANALYST	95	1	0	1	68,306	0	0	1	68,306
1962	ASSISTANT STATE'S ATTORNEY	929	17	0	17	1,460,946	0	0	17	1,460,946
1963	CHIEF STATE'S ATTORNEY	936	9	0	9	885,054	0	0	9	885,054
1964	GRAPHIC ARTIST I	87	1	0	1	48,430	0	0	1	48,430
1967	VICTIM/WITNESS COORDINATOR SAO	90	1	0	1	59,257	0	0	1	59,257
1972	OFFICE SERVICES ASSISTANT II S	80	2	0	2	71,581	0	0	2	71,581
1975	LAW CLERK SAO	85	4	0	4	150,660	0	0	4	150,660
1978	PARALEGAL II SAO	90	7	0	7	406,232	0	0	7	406,232
Total 1 Permanent Full-time			42	0	42	3,150,466	0	0	42	3,150,466
Total All Funds			316	1	317	22,149,764	6	359,327	323	22,509,091

Service 781: Administration - State's Attorney**Priority Outcome: Safer Streets****Agency: State's Attorney**

Service Description: This service is responsible for a wide range of services, including: forecasting, monitoring and managing expenditures; grants management; personnel management, developing policy to more effectively prosecute crime and coordinating intra-agency partnerships, projects, and initiatives; and maintaining and improving information systems to support all of the office's initiatives.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$4,363,001	22	\$4,698,704	21	\$6,527,788	39
State	\$508,363	-	-	-	-	-
TOTAL	\$4,871,364	22	\$4,698,704	21	\$6,527,788	39

MAJOR BUDGET ITEMS

- This budget reflects an increase of 18 positions to support the City's Body Worn Camera Program. The Office of the State's Attorney will create a division of its organization dedicated to reviewing evidentiary footage and handling caseload associated with the program.
- In Fiscal 2017, the City will assume full responsibility for the rental of the office space occupied by the Office of the State's Attorney. In previous years, the State provided \$500K in support.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,689,704
Changes with service impacts	
Create six Assistant State's Attorney positions for the Body Worn Camera program	534,084
Create eight Law Clerk positions for the Body Worn Camera program	379,208
Create four Paralegal positions for the Body Worn Camera program	285,936
Increase funding for data storage, integration for the Body Worn Camera program	88,980
Increase funding for bandwidth for the Body Worn Camera program	43,200
Adjustments with no service impact	
Cost of Living Salary Adjustment	129,958
Adjustment for pension cost allocation due to position transfers	(172,386)
Adjustment for health benefit costs	61,400
Adjustment for City fleet rental and repair charges	6,700
Change in allocation for Workers Compensation expense	6,555
Increase in employee compensation and benefits	184,914
Increase in contractual services expenses	258,455
Increase in operating supplies and equipment	31,080
FISCAL 2017 RECOMMENDED BUDGET	\$6,527,788

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	578,273	0	0	0
1 Salaries	1,690,196	1,944,572	3,181,911	1,237,339
2 Other Personnel Costs	594,273	1,194,914	1,523,985	329,071
3 Contractual Services	1,836,398	1,473,709	1,687,922	214,213
4 Materials and Supplies	96,613	64,730	63,870	-860
5 Equipment - \$4,999 or less	38,998	7,006	82,146	75,140
6 Equipment - \$5,000 and over	0	0	0	0
7 Grants, Subsidies and Contributions	36,613	4,773	11,328	6,555
TOTAL OBJECTS	\$4,871,364	\$4,689,704	\$6,551,162	\$1,861,458
EXPENDITURES BY ACTIVITY:				
1 Direction and Control	4,133,658	4,071,858	4,393,444	321,586
2 Management Information Services	717,629	617,846	619,814	1,968
3 Body Cameras	0	0	1,537,904	1,537,904
56 Workers' Compensation Expenses	20,077	0	0	0
TOTAL ACTIVITIES	\$4,871,364	\$4,689,704	\$6,551,162	\$1,861,458
EXPENDITURES BY FUND:				
General	4,363,001	4,689,704	6,551,162	1,861,458
State	508,363	0	0	0
TOTAL FUNDS	\$4,871,364	\$4,689,704	\$6,551,162	\$1,861,458

AGENCY: 6900 State's Attorney

SERVICE: 781 Administration - State's Attorney

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
10083	EXECUTIVE ASSISTANT	904	1	0	1	68,136	0	0	68,136
1905	SENIOR PARALEGAL SAO	90	1	0	1	62,594	0	0	62,594
1950	STATE'S ATTORNEY	89E	1	0	1	244,741	0	0	244,741
1959	COMPUTER ANALYST	95	1	0	1	71,503	0	0	71,503
1961	PUBLIC RELATIONS OFFICER	923	1	0	1	72,318	0	0	72,318
1962	ASSISTANT STATE'S ATTORNEY	929	0	0	0	0	6	414,000	414,000
1963	CHIEF STATE'S ATTORNEY	936	3	0	3	306,204	0	0	306,204
1972	OFFICE SERVICES ASSISTANT II S	80	2	0	2	69,339	0	0	69,339
1975	LAW CLERK SAO	85	0	0	0	0	8	288,000	288,000
1978	PARALEGAL II SAO	90	2	0	2	118,513	4	220,000	338,513
1980	GRAPHIC ARTIST II	90	1	0	1	55,018	0	0	55,018
698	LEAD SYSTEMS ANALYST SAO	927	1	0	1	72,216	0	0	72,216
742	FISCAL OFFICER	923	1	0	1	74,868	0	0	74,868
85	OPERATIONS OFFICER I	923	1	0	1	78,030	0	0	78,030
88	OPERATIONS OFFICER IV	931	1	0	1	113,526	0	0	113,526
89	OPERATIONS OFFICER V	936	1	0	1	105,060	0	0	105,060
91	OPERATIONS MANAGER II	942	2	0	2	211,650	0	0	211,650
93	OPERATIONS DIRECTOR I	967	1	0	1	130,050	0	0	130,050
Total 1 Permanent Full-time			21	0	21	1,853,766	18	922,000	2,775,766
Total All Funds			21	0	21	1,853,766	18	922,000	2,775,766

Service 786: Victim and Witness Services

Priority Outcome: Safer Streets

Agency: State's Attorney

Service Description: This service assists victims and witnesses of crime in Baltimore City by providing counseling and guidance; notification of rights; and overseeing monetary support and reimbursement. For witnesses of crime determined to be at risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,019,021	7	\$1,499,725	7	\$1,290,659	13
Federal	\$121,105	3	\$248,284	3	\$259,263	3
TOTAL	\$1,140,126	10	\$1,748,009	10	\$1,549,922	16

MAJOR BUDGET ITEMS

- In Fiscal 2016, the Office of the State’s Attorney received funding to create six Community Liaison positions; these positions are reflected in the Fiscal 2017 budget. The Community Liaisons are responsible for connecting with the Baltimore community to improve understanding of the criminal justice system and offer a point of contact for community concerns.

CHANGE TABLE - GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,499,725
Changes with service impacts	
Transfer of 6 Community Liaison positions from Service 781	461,447
Adjustments with no service impact	
Decrease funding for Pending Personnel Actions	(550,000)
Cost of Living Salary Adjustment	(18,749)
Adjustment for pension cost allocation	(841)
Adjustment for health benefit costs	(15,085)
Change in allocation for Workers Compensation expense	1,039
Decrease in employee compensation and benefits	(47,144)
Increase in contractual services expenses	6,015
Increase in operating supplies and equipment	32
FISCAL 2017 RECOMMENDED BUDGET	\$1,336,439

AGENCY: 6900 State's Attorney
 SERVICE: 786 Victim and Witness Services

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	445,350	1,184,990	896,343	-288,647
2 Other Personnel Costs	242,574	258,508	341,537	83,029
3 Contractual Services	451,692	300,724	306,739	6,015
4 Materials and Supplies	510	1,617	1,649	32
7 Grants, Subsidies and Contributions	0	2,170	3,654	1,484
TOTAL OBJECTS	\$1,140,126	\$1,748,009	\$1,549,922	\$-198,087
EXPENDITURES BY ACTIVITY:				
1 Victim and Witness Services	1,140,126	1,748,009	1,549,922	-198,087
TOTAL ACTIVITIES	\$1,140,126	\$1,748,009	\$1,549,922	\$-198,087
EXPENDITURES BY FUND:				
General	1,019,021	1,499,725	1,290,659	-209,066
Federal	121,105	248,284	259,263	10,979
TOTAL FUNDS	\$1,140,126	\$1,748,009	\$1,549,922	\$-198,087

AGENCY: 6900 State's Attorney

SERVICE: 786 Victim and Witness Services

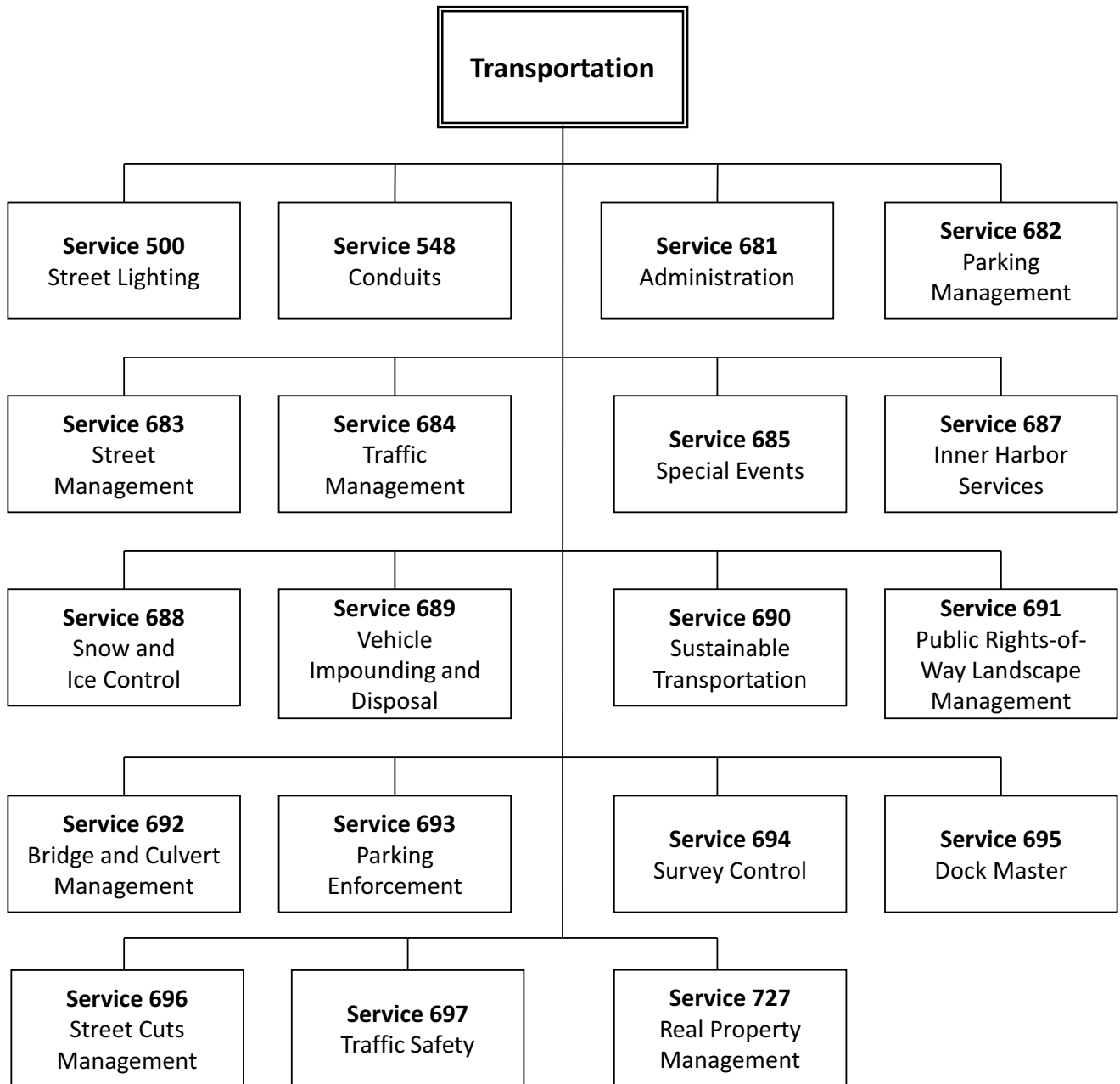
SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
1942	COMMUNITY OUTREACH SUPERVISOR	931	1	0	1	70,992	0	0	1	70,992
1967	VICTIM/WITNESS COORDINATOR SAO	90	4	0	4	207,208	-1	-51,439	3	155,769
1968	COMMUNITY LIAISON SAO	923	0	0	0	0	1	46,064	1	46,064
1975	LAW CLERK SAO	85	1	0	1	49,391	0	0	1	49,391
81442	COMMUNITY COORDINATOR	90	0	0	0	0	6	274,530	6	274,530
87	OPERATIONS OFFICER III	929	1	0	1	65,892	0	0	1	65,892
Total 1 Permanent Full-time			7	0	7	393,483	6	269,155	13	662,638
Federal Fund										
1	Permanent Full-time									
1967	VICTIM/WITNESS COORDINATOR SAO	90	1	0	1	57,588	0	0	1	57,588
841	LICENSED GRADUATE SOCIAL WORKE	92	1	0	1	50,125	0	0	1	50,125
853	LICENSED CLINICAL SOCIAL WORK	931	1	0	1	72,420	0	0	1	72,420
Total 1 Permanent Full-time			3	0	3	180,133	0	0	3	180,133
Total All Funds			10	0	10	573,616	6	269,155	16	842,771



Transportation

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Transportation

Budget: \$200,198,195

Positions: 1,210

Dollars by Fund

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
General	121,637,856	100,338,643	104,550,672
Conduit Enterprise	8,214,634	7,894,757	16,000,000
Parking Enterprise	27,542,889	28,750,780	31,780,518
Parking Management	22,445,109	24,443,494	24,775,005
Federal	226,660	1,447,485	1,615,412
State	2,429,034	2,914,662	4,072,617
Special	13,736,381	9,398,357	17,403,971
AGENCY TOTAL	\$196,232,563	\$175,188,178	\$200,198,195

Overview

The Department of Transportation is responsible for the construction, reconstruction and maintenance of public streets, bridges and highways and the maintenance of streetlights, alleys and footways and the conduit system. Other duties include: the management of traffic movement, the inspection and management of City construction projects including testing and inspection of construction materials; and the preparation of surveys. Capital and federal funds are allocated for engineering, design, construction and inspection of streets and bridges in the City of Baltimore.

The Department of Transportation maintains nearly 4,300 lane miles of roadways, including 305 bridges and culverts. The City's road network is composed of 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The agency is responsible for maintenance of the orderly and safe flow of traffic; conducting studies affecting pedestrian and vehicular safety; and providing and maintaining traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings.

The agency maintains and repairs all open air malls across the city; operates a vehicle storage facility; conducts the sale of abandoned and/or unclaimed vehicles at public auctions; and is responsible for the removal and impounding of illegally parked abandoned or disabled vehicles.

The City's Red Light Camera operation is a public safety initiative designed to reduce the number of motorists who run red lights; currently, the red light and speed camera programs are on hold while the agency evaluates potential new vendors for operation. A program is expected to be operational again in the upcoming fiscal year. The agency conducts safety education and training programs such as Safety City and related bicycle programs. The agency deploys more than 300 crossing guards at elementary and middle schools. The agency also operates the Charm City Circulator and water taxi "Harbor Connector" commuter service, and plans to launch a bike share program in the upcoming fiscal year.

The Parking Authority is responsible for: on-street and off-street parking including the management of the metered parking system and maintenance of 6,000 single-space parking meters; administration of special parking programs such as residential permit parking and ridesharing; enforcement of parking regulations; and management and development of off-street parking facilities.

Fiscal 2017 Budget Highlights:

- This budget supports current levels of service for the Charm City Circulator, and builds in bus replacement costs to ensure the long term sustainability of the service. The Circulator was designed to be fully funded through a share of the Parking Tax. The recommended Parking Tax increase from 20% to 24% will help sustain the funding source for this service.
- The Capital and Operating budgets support the launch of a BikeShare program and growth of the City's bike infrastructure. Phase I of the program will be complete by Spring of 2017, and will include 50 stations with 500 bikes.
- An increase in the Conduit fund is based on the increase in the Conduit Lease Rate from \$0.9785 to \$3.33. These funds will support Conduit reconstruction and maintenance. The Conduit system promotes economic development by facilitating ready access to power and communications facilities for new, existing, and expanding businesses.
- This budget changes the City's Crossing Guard pay policy to reflect actual hours worked. The hours paid will go from four to two daily. This maintains the current level of crossing guard service.
- The Fiscal 2017 budget reflects the consolidation of the old Service 729 – Real Property Database Management into Service 727- previously called Building Permits and Municipal Consents; this service is now Service 727 – Real Property Management. It also reflects consolidation of the old Service 735 – Special Events into Service 685 – previously called Special Event Support; this service is now Service 685- Special Events.

Dollars by Service

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
500 Street Lighting	19,731,591	18,100,320	19,187,612
548 Conduits	8,214,634	7,894,757	16,000,000
681 Administration - DOT	8,101,458	8,789,396	9,449,950
682 Parking Management	36,159,983	38,562,934	41,854,893
683 Street Management	45,901,603	28,675,601	31,736,764
684 Traffic Management	11,798,794	12,280,239	12,425,870
685 Special Events	1,223,269	471,977	1,352,974
687 Inner Harbor Services - Transportation	1,199,175	925,027	1,352,622
688 Snow and Ice Control	13,909,982	2,864,399	6,341,931
689 Vehicle Impounding and Disposal	6,891,353	7,634,293	7,600,611
690 Sustainable Transportation	13,147,418	13,293,010	19,554,062
691 Public Rights-of-Way Landscape Management	3,516,477	3,856,516	3,402,284
692 Bridge and Culvert Management	3,376,087	3,321,075	3,159,212
693 Parking Enforcement	13,828,015	14,631,340	14,784,630
694 Survey Control	748,937	744,881	528,866
695 Dock Master	256,306	264,661	280,783
696 Street Cuts Management	737,273	891,633	940,355
697 Traffic Safety	5,875,873	8,675,068	7,849,908
727 Real Property Management	1,614,335	1,668,245	2,394,868
AGENCY TOTAL	\$196,232,563	\$173,545,372	\$200,198,195

Number of Funded Positions by Service

	FY 2016 Budgeted Positions	FY 2016 B of E Changes	FY 2017 Recommended Changes	FY 2017 Recommended Positions
500 Street Lighting	41	0	-2	39
548 Conduits	60	0	64	124
681 Administration - DOT	73	0	-1	72
683 Street Management	404	0	9	413
684 Traffic Management	117	0	-4	113
685 Special Events	10	0	7	17
687 Inner Harbor Services - Transportation	12	0	0	12
689 Vehicle Impounding and Disposal	64	0	0	64
690 Sustainable Transportation	7	0	0	7
691 Public Rights-of-Way Landscape Management	20	0	-5	15
692 Bridge and Culvert Management	42	0	-1	41
693 Parking Enforcement	153	0	0	153
694 Survey Control	15	0	-3	12
695 Dock Master	4	0	0	4
696 Street Cuts Management	9	0	0	9
697 Traffic Safety	84	0	1	85
727 Real Property Management	20	0	10	30
AGENCY TOTAL	1,152	0	58	1,210

Dollars by Object

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017
0 Transfers	-13,372,676	-16,652,323	-14,589,980
1 Salaries	54,764,473	56,803,253	59,432,981
2 Other Personnel Costs	23,317,555	23,469,808	24,672,270
3 Contractual Services	93,222,978	70,577,196	77,811,289
4 Materials and Supplies	11,342,722	7,965,065	11,845,770
5 Equipment - \$4,999 or less	432,374	424,092	387,361
6 Equipment - \$5,000 and over	492,562	59,929	1,233,567
7 Grants, Subsidies and Contributions	8,335,823	10,941,063	11,878,717
8 Debt Service	17,665,594	19,400,095	19,400,095
9 Capital Improvements	31,158	2,200,000	8,126,125
AGENCY TOTAL	\$196,232,563	\$175,188,178	\$200,198,195

Service 500: Street Lighting

Priority Outcome: Safer Streets

Agency: Transportation

Service Description: This service provides inspection, design, installation, powering, maintenance and repair of approximately 73,000 roadway and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption.

Fiscal 2015 Actual

Fund	Dollars	Positions
General	\$19,731,591	42
TOTAL	\$19,731,591	42

Fiscal 2016 Budget

Dollars	Positions
\$18,100,320	41
\$18,100,320	41

Fiscal 2017 Recommended

Dollars	Positions
\$19,187,612	39
\$19,187,612	39

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of street light outage service requests completed	757	837	822	800	823	800	810
Efficiency	Average annual electricity cost per street light	\$85.68	\$93.05	\$91.02	\$97.67	\$84.54	\$93.15	\$84.34
Effectiveness	% of inspected streets meeting City roadway lighting standards	60%	64%	62%	90%	60%	90%	60%
Effectiveness	% of street light outages repaired within 4 days	89%	90%	85%	95%	92%	95%	89%
Outcome	% of citizens rating street lighting services 'good' or 'excellent'	55%	56%	61%	75%	48%	75%	75%

The percent of inspected streets meeting roadway lighting standards reflects updated data as verified through the agency's first Quadrennial Performance Audit. This is also the reason for the adjustment down in the Fiscal 2017 target to more accurately reflect expected performance within existing resources.

MAJOR BUDGET ITEMS

- Phase I (completed in 2012) of LED street light installations included 11,200 lights. The current project (Phase II) is to install 6,000 high lumen lights in high crime areas. To date, this service has installed 2,542 City-owned and 1,933 BGE-owned lights for a total of 4,475 total LED light installations, or about 75% of the total planned under Phase II.
- The Fiscal 2017 recommended budget supports progress toward Phase III of the LED project, which will convert all 60,000 remaining lights in the City. This will be a multi-year effort and much of Fiscal 2017 will be used to test and select the new fixtures.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$18,100,320
<u>Adjustments with no service impact</u>	
Increase funding for Street Light Tariff payment to reflect updated street light inventory	1,379,310
Transfer two Laborer positions to Service 683 to reflect actual operations	(94,575)
Eliminate turnover savings to better reflect actual operations	79,421
Cost of Living Salary Adjustment	64,072
Adjustment for pension cost allocation	13,059
Adjustment for health benefit costs	(57,673)
Adjustment for agency energy costs	(553,753)
Adjustment for City fleet rental and repair charges	(26,954)
Change in allocation for Workers Compensation expense	23,450
Change in inter-agency transfer credits	176,636
Increase in employee compensation and benefits	63,829
Increase in contractual services expenses	41,577
Decrease in operating supplies and equipment	(21,106)
FISCAL 2017 RECOMMENDED BUDGET	\$19,187,612

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,753,174	-1,803,169	-1,626,533	176,636
1 Salaries	2,188,528	1,790,034	1,908,155	118,121
2 Other Personnel Costs	867,636	812,680	762,691	-49,989
3 Contractual Services	17,824,786	16,680,413	17,520,593	840,180
4 Materials and Supplies	596,501	545,342	527,061	-18,281
5 Equipment - \$4,999 or less	7,314	8,949	6,124	-2,825
7 Grants, Subsidies and Contributions	0	66,071	89,521	23,450
TOTAL OBJECTS	\$19,731,591	\$18,100,320	\$19,187,612	\$1,087,292
EXPENDITURES BY ACTIVITY:				
1 Administration	345,582	315,942	361,264	45,322
2 Engineering	93,037	184,807	207,813	23,006
5 Lighting Operations	17,321,061	15,970,592	16,795,443	824,851
7 Lighting Maintenance and Repair	3,767,014	3,396,406	3,416,671	20,265
8 Traffic Signal Maintenance	0	35,742	32,954	-2,788
26 Transfers	-1,795,103	-1,803,169	-1,626,533	176,636
TOTAL ACTIVITIES	\$19,731,591	\$18,100,320	\$19,187,612	\$1,087,292
EXPENDITURES BY FUND:				
General	19,731,591	18,100,320	19,187,612	1,087,292
TOTAL FUNDS	\$19,731,591	\$18,100,320	\$19,187,612	\$1,087,292

AGENCY: 7000 Transportation

SERVICE: 500 Street Lighting

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,667	0	0	1 28,667
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	40,334	0	0	1 40,334
33215	OFFICE SUPERVISOR	84	1	0	1	48,729	0	0	1 48,729
33253	TYPIST III	78	2	0	2	60,530	0	0	2 60,530
33562	STOREKEEPER II	80	1	0	1	37,574	0	0	1 37,574
52211	ELECTRICAL MECHANIC I	429	6	0	6	210,771	0	0	6 210,771
52272	PAINTER II	429	1	0	1	32,756	0	0	1 32,756
52931	LABORER (HOURLY)	482	8	0	8	243,328	-2	-54,421	6 188,907
52943	LABORER CREW LEADER II	429	1	0	1	38,450	0	0	1 38,450
53311	CEMENT FINISHER	487	2	0	2	73,555	0	0	2 73,555
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	1	0	1	52,159	0	0	1 52,159
53422	ELECTRICAL MECH ST LIGHTING II	432	7	0	7	284,059	0	0	7 284,059
53425	ELECTRICAL MECH SUPV ST LIGHTG	87	2	0	2	108,725	0	0	2 108,725
53427	SUPERINTENDENT STREET LIGHTING	927	1	0	1	80,631	0	0	1 80,631
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	65,133	0	0	2 65,133
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	40,586	0	0	1 40,586
72111	ENGINEER I	927	1	0	1	60,626	0	0	1 60,626
72113	ENGINEER II	929	1	0	1	85,578	0	0	1 85,578
72411	CONTRACT ADMINISTRATOR I	85	1	0	1	48,038	0	0	1 48,038
	Total 1 Permanent Full-time		41	0	41	1,640,229	-2	-54,421	39 1,585,808
	Total All Funds		41	0	41	1,640,229	-2	-54,421	39 1,585,808

Service 548: Conduits

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service provides development, maintenance and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	\$8,214,634	62	\$7,894,757	60	\$16,000,000	124
TOTAL	\$8,214,634	62	\$7,894,757	60	\$16,000,000	124

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Efficiency	% of conduit permit reviews completed within 72 hours of application	85%	85%	91%	100%	80%	100%	100%
Effectiveness	% of cable location inspections completed within 72 hours	94%	95%	98%	98%	100%	100%	100%
Effectiveness	% of manhole inspections completed for conduit occupancy program	80%	100%	80%	100%	0%	100%	100%
Outcome	Linear feet of private cable in conduit system (millions)	15.24	15.56	15.7	15.6	15.77	15.8	16.13

No inspections were conducted as part of the conduit occupancy program in Fiscal 2015, the service will inspect 100% within the next fiscal year. This service is switching from a reactive maintenance model, which addressed only 3% of the system annually, to a proactive maintenance program.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget reflects the increase of the Conduit Lease Rate from \$0.9785 to \$3.33 per linear foot. These funds will support the creation of 64 new positions to perform Conduit reconstruction and maintenance. All revenue generated for the system is used for the maintenance and operation of the existing system.
- Shifting to a proactive maintenance program will allow DOT to appropriately maintain and operate a system that is over 115 years old and is constructed out of materials that have exceeded their useful life expectancy. The new rate will also allow for security of all manholes, improving safety and limiting conduit access.
- DOT will coordinate with other Utility providers to conduct maintenance projects while streets are already open due to other underground work, reducing costs and limiting disruptions to users of the right-of-way.

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	2,402,439	2,777,851	2,822,639	44,788
1 Salaries	2,366,205	2,476,782	5,625,282	3,148,500
2 Other Personnel Costs	1,182,268	1,137,228	1,949,409	812,181
3 Contractual Services	1,862,755	1,134,101	3,605,421	2,471,320
4 Materials and Supplies	101,758	201,302	482,379	281,077
5 Equipment - \$4,999 or less	13,067	48,804	18,874	-29,930
6 Equipment - \$5,000 and over	264,142	0	1,188,927	1,188,927
7 Grants, Subsidies and Contributions	22,000	118,689	307,069	188,380
TOTAL OBJECTS	\$8,214,634	\$7,894,757	\$16,000,000	\$8,105,243
EXPENDITURES BY ACTIVITY:				
1 Administration	0	0	3,044,324	3,044,324
2 Engineering, Plans, and Records	1,835,968	1,460,256	2,264,626	804,370
5 Construction and Maintenance	3,810,317	3,722,080	6,396,765	2,674,685
6 Inspection and Testing	800,536	884,090	2,667,752	1,783,662
26 Transfers	1,767,813	1,803,169	1,626,533	-176,636
68 Information Technology Expenses	0	25,162	0	-25,162
TOTAL ACTIVITIES	\$8,214,634	\$7,894,757	\$16,000,000	\$8,105,243
EXPENDITURES BY FUND:				
Conduit Enterprise	8,214,634	7,894,757	16,000,000	8,105,243
TOTAL FUNDS	\$8,214,634	\$7,894,757	\$16,000,000	\$8,105,243

AGENCY: 7000 Transportation

SERVICE: 548 Conduits

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
Conduit Enterprise Fund										
1	Permanent Full-time									
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	59,568	0	0	1	59,568
33189	GIS TECHNICIAN	87	2	0	2	98,444	0	0	2	98,444
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,667	0	0	1	28,667
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	75,430	0	0	2	75,430
33215	OFFICE SUPERVISOR	84	1	0	1	47,431	0	0	1	47,431
33561	STOREKEEPER I	77	1	0	1	38,188	0	0	1	38,188
34142	ACCOUNTANT II	923	1	0	1	58,344	0	0	1	58,344
42211	PUBLIC WORKS INSPECTOR I	84	7	0	7	324,996	0	0	7	324,996
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	70,482	0	0	1	70,482
42325	CABLE INSPECTION SUPERVISOR	88	1	0	1	57,482	0	0	1	57,482
52222	MASON II	432	1	0	1	41,718	0	0	1	41,718
52931	LABORER (HOURLY)	482	19	0	19	602,789	0	0	19	602,789
52932	LABORER CREW LEADER I	486	2	0	2	71,075	0	0	2	71,075
52943	LABORER CREW LEADER II	429	4	0	4	139,166	0	0	4	139,166
53311	CEMENT FINISHER	487	1	0	1	34,285	0	0	1	34,285
53555	CONDUIT MAINTENANCE SUPV I	85	2	0	2	80,490	0	0	2	80,490
53557	SUPERINTENDENT CONDUITS	927	1	0	1	80,631	0	0	1	80,631
54411	MOTOR VEHICLE DRIVER I	487	3	0	3	97,551	0	0	3	97,551
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	3	0	3	115,266	0	0	3	115,266
54432	HEAVY EQUIPMENT OPERATOR II	433	2	0	2	73,702	0	0	2	73,702
72113	ENGINEER II	929	1	0	1	85,578	0	0	1	85,578
72115	ENGINEER SUPERVISOR	936	1	0	1	95,166	0	0	1	95,166
72712	ENGINEERING ASSOCIATE II	89	1	0	1	59,973	0	0	1	59,973
72713	ENGINEERING ASSOCIATE III	92	1	0	1	68,237	0	0	1	68,237
90000	NEW POSITION	900	0	0	0	0	64	2,601,746	64	2,601,746
Total 1 Permanent Full-time			60	0	60	2,504,659	64	2,601,746	124	5,106,405
Total All Funds			60	0	60	2,504,659	64	2,601,746	124	5,106,405

Service 681: Administration - DOT**Priority Outcome: Stronger Neighborhoods****Agency: Transportation**

Service Description: This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance and fiscal/procurement services. The Office of the Director oversees agency policy and planning functions, coordination for the Red Line Transit Project, CitiStat data collection and analysis, and public information services.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$8,101,458	62	\$8,279,204	73	\$8,929,554	72
Federal	-	-	\$510,192	-	\$520,396	-
TOTAL	\$8,101,458	62	\$8,789,396	73	\$9,449,950	72

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget moves one position from this service into Mayoralty to reflect actual operations.
- The Federal funding supports the Urban Youth Corps Program.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$8,279,204
Adjustments with no service impact	
Increase funding for MDOT loan repayment for Grand Prix	234,000
Increase turnover savings consistent with current turnover rates	(78,000)
Transfer Office Manager to Service 125 to reflect actual operations	(92,161)
Decrease funding for temporary staffing	(10,000)
Cost of Living Salary Adjustment	214,892
Adjustment for pension cost allocation	54,972
Adjustment for health benefit costs	2,063
Adjustment for City fleet rental and repair charges	28,256
Adjustment for City building rental charges	196,857
Change in allocation for Workers Compensation expense	23,632
Change in inter-agency transfer credits	21,218
Increase in employee compensation and benefits	75,202
Decrease in contractual services expenses	(5,816)
Decrease in operating supplies and equipment	(14,764)
FISCAL 2017 RECOMMENDED BUDGET	\$8,929,554

AGENCY: 7000 Transportation

SERVICE: 681 Administration - DOT

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-1,003,591	-188,971	-167,753	21,218
1 Salaries	3,632,170	4,529,566	4,630,053	100,487
2 Other Personnel Costs	1,508,470	1,793,880	1,860,360	66,480
3 Contractual Services	1,612,696	2,337,258	2,800,759	463,501
4 Materials and Supplies	261,597	148,991	145,828	-3,163
5 Equipment - \$4,999 or less	102,657	51,035	39,434	-11,601
7 Grants, Subsidies and Contributions	1,987,459	117,637	141,269	23,632
TOTAL OBJECTS	\$8,101,458	\$8,789,396	\$9,449,950	\$660,554
EXPENDITURES BY ACTIVITY:				
1 Director's Office	4,495,854	3,208,683	3,608,166	399,483
2 Human Resources	658,373	952,653	1,001,535	48,882
4 Communications	0	643,490	687,657	44,167
9 Fiscal Services	840,462	1,051,831	1,073,317	21,486
10 Transportation Planning	439,756	352,974	427,517	74,543
22 Contract Administration	515,382	1,341,693	1,402,011	60,318
26 Transfers	-1,530,796	-367,799	-375,155	-7,356
30 Urban Youth Corps Program	0	510,192	520,396	10,204
56 Workers Compensation Expenses	1,983,853	0	0	0
68 IT Expenses	698,574	1,095,679	1,104,506	8,827
TOTAL ACTIVITIES	\$8,101,458	\$8,789,396	\$9,449,950	\$660,554
EXPENDITURES BY FUND:				
General	8,101,458	8,279,204	8,929,554	650,350
Federal	0	510,192	520,396	10,204
TOTAL FUNDS	\$8,101,458	\$8,789,396	\$9,449,950	\$660,554

AGENCY: 7000 Transportation
 SERVICE: 681 Administration - DOT

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
10063	SPECIAL ASSISTANT	89	2	0	2	114,662	-1	-53,950	1	60,712
10160	DIRECTOR, PUBLIC PROGRAM	936	1	0	1	106,080	-1	-106,080	0	0
10241	IT DIVISION MANAGER	942	1	0	1	129,846	0	0	1	129,846
31110	OPERATIONS OFFICER II	927	1	0	1	80,631	0	0	1	80,631
31311	ADMINISTRATIVE ANALYST I	87	2	0	2	91,052	0	0	2	91,052
31420	LIAISON OFFICER I	90	4	0	4	202,164	0	0	4	202,164
31422	LIAISON OFFICER II	93	1	0	1	64,558	0	0	1	64,558
31501	PROGRAM COMPLIANCE OFFICER I	87	1	0	1	52,159	0	0	1	52,159
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,382	0	0	1	62,382
33103	LEAD APPLICATINS SYS ANL/PRGMR	931	1	0	1	79,764	0	0	1	79,764
33112	DATA ENTRY OPERATOR II	78	2	0	2	71,545	0	0	2	71,545
33128	PC SUPPORT TECHNICIAN II	87	2	0	2	83,389	0	0	2	83,389
33151	SYSTEMS ANALYST	927	2	0	2	148,308	0	0	2	148,308
33187	GIS ANALYST	927	1	0	1	72,828	0	0	1	72,828
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	30,614	1	30,614	2	61,228
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	104,748	0	0	3	104,748
33233	SECRETARY III	84	1	0	1	36,516	0	0	1	36,516
33257	WORD PROCESSING OPERATOR II	75	1	0	1	28,343	-1	-28,343	0	0
33415	PUBLIC RELATIONS SUPV	931	1	0	1	85,578	0	0	1	85,578
33566	STORES SUPERVISOR II	906	1	0	1	64,515	0	0	1	64,515
33658	EQUAL OPPORTUNITY OFFICER	923	1	0	1	72,216	0	0	1	72,216
33672	TRAINING OFFICER	927	1	0	1	65,586	0	0	1	65,586
33676	HR GENERALIST I	88	1	0	1	59,014	0	0	1	59,014
33677	HR GENERALIST II	923	1	0	1	58,344	0	0	1	58,344
33679	HR BUSINESS PARTNER	931	1	0	1	74,460	0	0	1	74,460
33681	HR ASSISTANT I	81	2	0	2	85,472	0	0	2	85,472
34133	ACCOUNTING ASST III	84	5	0	5	225,997	0	0	5	225,997
34142	ACCOUNTANT II	923	2	0	2	116,688	0	0	2	116,688
34151	ACCOUNTING SYSTEMS ANALYST	923	1	0	1	75,939	0	0	1	75,939
34421	FISCAL TECHNICIAN	88	2	0	2	111,900	0	0	2	111,900
34426	CHIEF OF FISCAL SERVICES I	931	1	0	1	92,259	0	0	1	92,259
34427	CHIEF OF FISCAL SERVICES II	936	1	0	1	93,432	0	0	1	93,432
52931	LABORER (HOURLY)	482	1	0	1	30,488	0	0	1	30,488
54437	DRIVER I	424	1	0	1	31,973	0	0	1	31,973
72412	CONTRACT ADMINISTRATOR II	89	8	0	8	433,816	-1	-30,908	7	402,908
72416	CONTRACT ADMINSTRATOR SUPERVISO	91	0	0	0	0	1	43,887	1	43,887
74137	CITY PLANNER II	927	3	0	3	189,924	0	0	3	189,924
85	OPERATIONS OFFICER I	923	1	0	1	60,894	0	0	1	60,894
87	OPERATIONS OFFICER III	929	4	-1	3	297,432	0	0	3	297,432
89	OPERATIONS OFFICER V	936	1	0	1	102,408	0	0	1	102,408
90	OPERATIONS MANAGER I	939	0	1	1	109,446	1	108,222	2	217,668
90000	NEW POSITION	900	1	0	1	66,300	0	0	1	66,300
91	OPERATIONS MANAGER II	942	3	0	3	350,778	0	0	3	350,778
97	EXECUTIVE DIRECTOR III	992	1	0	1	183,090	0	0	1	183,090
Total 1 Permanent Full-time			73	0	73	4,697,538	-1	-36,558	72	4,660,980
Total All Funds			73	0	73	4,697,538	-1	-36,558	72	4,660,980

Service 682: Parking Management

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service manages City- owned off-street garages and lots with over 10,000 parking spaces and over two million parkers annually; manages and maintains over 887 multi-space and 5,063 single-space parking meters; administers Residential Permit and Residential Reserved Handicapped Parking programs; develops parking plans and identifies and implements parking demand management strategies such as car sharing.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$8,617,094	-	\$9,812,154	-	\$10,074,375	-
Parking Ent	\$27,542,889	-	\$28,750,780	-	\$31,780,518	-
TOTAL	\$36,159,983	-	\$38,562,934	-	\$41,854,893	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	34,784	35,290	32,175	32,325	31,723	32,675	35,942
Effectiveness	# of disability placards reported stolen in Baltimore City	N/A	N/A	117	32	17	13	10
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	\$2,391	\$2,501	\$2,560	\$2,636	\$2,628	\$2,715	\$2,797
Effectiveness	Total parking meter revenue collected	N/A	N/A	\$12.4M	\$13.5M	\$14.3M	\$15M	\$15.8M
Outcome	% of City residents who say finding parking in their neighborhood is a serious or very serious problem	14%	25%	37%	19%	34%	19%	19%

The Parking Authority is beginning Phase 2 of ProjectSpace, an expansion to the program that established designated handicapped metered spots, and targets a continued decrease in the number of disability placards reported stolen.

MAJOR BUDGET ITEMS

- Revenue generated from parking garages, meters, permits, and citations is collected in the Parking Funds. After deducting the expenses incurred for garage debt service and the Parking Management and Enforcement services, any remaining revenue is transferred to the General Fund.
- The Fiscal 2017 recommended budget includes \$2.9 million for new parking meter installations. These meters will replace mechanical meters with “smart” meters that accept credit and debit cards.
- The Fiscal 2017 Capital Budget includes \$10 million for Parking Authority to begin making needed capital improvements to the City’s garages. Planned capital projects include: re-equip garages with new parking revenue control equipment, re-equip garages with new camera and security equipment, and repair Arena, Caroline Street, Fleet and Eden Street, Marriott, and Penn Station Garages.

AGENCY: 7000 Transportation
SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-77,338	-304,344	-310,431	-6,087
3 Contractual Services	12,600,233	12,119,918	12,379,989	260,071
4 Materials and Supplies	9,651	15,687	23,206	7,519
7 Grants, Subsidies and Contributions	5,930,685	7,331,578	7,478,209	146,631
8 Debt Service	17,665,594	19,400,095	19,400,095	0
9 Capital Improvements	31,158	0	2,883,825	2,883,825
TOTAL OBJECTS	\$36,159,983	\$38,562,934	\$41,854,893	\$3,291,959
EXPENDITURES BY ACTIVITY:				
4 Parking Enterprise Debt Service	17,666,053	19,400,095	19,400,095	0
6 Installation and Maintenance of Meters	3,207,896	2,942,931	5,961,336	3,018,405
34 Marriott Garage	865,682	891,536	910,440	18,904
35 Market Center Garage	601,293	619,421	621,373	1,952
39 Arena Garage	1,048,215	1,056,021	1,098,256	42,235
41 Water Street Garage	1,014,091	1,188,395	1,192,187	3,792
42 Franklin Street Garage	461,981	450,080	452,196	2,116
43 Lexington Street Garage	428,847	490,193	491,666	1,473
44 Penn Station Garage	1,546,246	1,482,109	1,505,390	23,281
45 Baltimore Street Garage	824,844	863,047	863,535	488
46 Guilford Ave Garage	153,046	46,239	47,019	780
47 Little Italy Garage	478,872	450,459	454,918	4,459
48 Ostend Lot	0	2,995	2,761	-234
49 St. Paul Garage	617,183	620,716	624,648	3,932
50 Caroline Street Garage	407,620	405,762	435,206	29,444
51 Fleet and Eden Garage	710,871	687,121	704,966	17,845
53 Capital Fund Reserve	408,009	0	0	0
57 Multi Space Meter Project	129,950	0	0	0
58 Fayette Street Garage	97,709	96,591	92,037	-4,554
70 Parking Authority	2,600,729	4,477,501	4,373,741	-103,760
71 Valet Parking Program	193,738	197,613	201,565	3,952
72 Frederick Lot	122	122	122	0
73 Columbus Lot	8,136	8,793	8,107	-686
74 Marina Garage	392,645	373,200	380,214	7,014
75 Redwood Garage	971,145	917,349	924,967	7,618
76 West Street Garage	589,755	479,268	503,868	24,600
77 Jones Falls A Lot	35,569	45,989	46,749	760
78 Metered Lots	631,584	289,403	289,378	-25
79 Wall Street Project	0	0	134,400	134,400
80 Clayworks	0	39,018	39,018	0
81 East Market	0	20,441	20,411	-30
82 Waverly	0	11,271	12,269	998

AGENCY: 7000 Transportation

SERVICE: 682 Parking Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
83 Saratoga & Green	0	5,141	5,141	0
313 Fleet Street	68,152	4,114	56,914	52,800
TOTAL ACTIVITIES	\$36,159,983	\$38,562,934	\$41,854,893	\$3,291,959
EXPENDITURES BY FUND:				
Parking Enterprise	27,542,889	28,750,780	31,780,518	3,029,738
Parking Management	8,617,094	9,812,154	10,074,375	262,221
TOTAL FUNDS	\$36,159,983	\$38,562,934	\$41,854,893	\$3,291,959

Service 683: Street Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,300 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house forces to resurface neighborhood streets.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$42,437,398	389	\$26,622,201	404	\$29,666,636	413
Federal	\$93,099	-	-	-	-	-
State	-	-	\$836,400	-	\$853,128	-
Special	\$3,371,106	-	\$1,217,000	-	\$1,217,000	-
TOTAL	\$45,901,603	389	\$28,675,601	404	\$31,736,764	413

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	Total # of lane miles resurfaced by internal crews	N/A	84	54	60	61	60	60
Efficiency	% of potholes repaired within 48 hours of reporting	100%	100%	85%	100%	98%	100%	95%
Efficiency	Cost per lane mile resurfaced by internal crews	N/A	\$82,000	\$85,000	\$131,371	\$131,371	\$131,371	\$121,642
Effectiveness	% of streets meeting acceptable pavement condition standard	58%	62%	62%	62%	62%	62%	64%
Outcome	% of citizens rating street and sidewalk maintenance as good or excellent	29%	35%	30%	29%	25%	32%	30%

The costs per lane mile have increased to reflect the fully-loaded cost of internal paving operations based on the findings of a BBMR Management Research Report. The pavement condition index survey is conducted every five years, and is used to determine the paving schedule for City streets. In Fiscal 2017 the agency projects 60 lane miles paved with contracted crews, for a total of 120 lane miles paved. The reduction in Seasonal Maintenance Aides in this service will impact the ability to repair all potholes within 48 hours of reporting.

MAJOR BUDGET ITEMS

- The Fiscal 2015 Actuals include \$12.2 million in expenditures related to repair of 26th Street following the street collapse.
- The Fiscal 2017 budget is adjusted to meet the market cost of paving materials, which have grown faster than the rate of inflation. This will allow the service to maintain the current service level for number of lane miles paved by internal crews.
- The Fiscal 2017 budget reduces funding for five Seasonal Maintenance Aides used to fill pot holes and perform other street and footway repairs.
- Nine positions were moved into this service from other parts of the agency to better reflect actual operations.
- The Special Fund appropriation is for the steampipe replacement from the Casino Fund.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$26,622,201
<u>Changes with service impacts</u>	
Decrease funding for temporary personnel, eliminating five Seasonal Maintenance Aides	(135,187)
<u>Adjustments with no service impact</u>	
Increase funding for paving materials to reflect current market rates	1,647,671
Transfer of two Laborers from Service 500 to reflect actual operations	94,575
Transfer of five positions from Service 691 to reflect actual operations	332,488
Transfer of Heavy Equipment Operator from Service 692 to reflect actual operations	65,492
Transfer of Motor Vehicle Driver from Service 685 to reflect actual operations	48,774
Cost of Living Salary Adjustment	598,303
Adjustment for pension cost allocation	216,397
Adjustment for health benefit costs	(65,326)
Adjustment for agency energy costs	(16,443)
Adjustment for City fleet rental and repair charges	199,873
Change in allocation for Workers Compensation expense	118,962
Change in inter-agency transfer credits	(105,247)
Increase in employee compensation and benefits	28,926
Increase in contractual services expenses	49,396
Decrease in operating supplies and equipment	(34,219)
FISCAL 2017 RECOMMENDED BUDGET	\$29,666,636

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,558,356	-8,747,935	-8,853,182	-105,247
1 Salaries	15,730,760	16,996,855	17,847,537	850,682
2 Other Personnel Costs	7,706,053	8,030,656	8,364,416	333,760
3 Contractual Services	23,833,582	6,864,310	7,113,864	249,554
4 Materials and Supplies	4,063,488	3,546,880	5,170,673	1,623,793
5 Equipment - \$4,999 or less	126,076	116,797	106,456	-10,341
7 Grants, Subsidies and Contributions	0	1,868,038	1,987,000	118,962
TOTAL OBJECTS	\$45,901,603	\$28,675,601	\$31,736,764	\$3,061,163
EXPENDITURES BY ACTIVITY:				
1 Highway Maintenance - Administration	3,312,052	2,768,711	2,781,661	12,950
2 Street Management - Project Development and Engineering	144,927	80,194	100,287	20,093
3 Alleys & Footways - Compliance Inspection	123,981	175,581	118,664	-56,917
4 Rehab. Maintenance & Repairs	34,110,339	21,263,009	15,971,688	-5,291,321
6 Construction Contract Inspection & Testing	5,224,598	6,364,656	6,672,076	307,420
7 Highway Engineering	502,757	1,811,671	1,870,431	58,760
8 Alleys & Footways - Construction Supervision	0	0	183,058	183,058
9 Facility support	1,637,023	1,551,669	1,436,417	-115,252
11 Night Services	753,427	886,669	813,858	-72,811
12 In-House Milling	0	0	2,339,222	2,339,222
13 In-House Paving	0	0	5,824,703	5,824,703
26 Transfers	92,499	-7,469,391	-7,618,779	-149,388
27 Casino Support-Infrastructure Repayment	0	1,217,000	1,217,000	0
889 Emergency Preparedness	0	25,832	26,478	646
TOTAL ACTIVITIES	\$45,901,603	\$28,675,601	\$31,736,764	\$3,061,163
EXPENDITURES BY FUND:				
General	42,437,398	26,622,201	29,666,636	3,044,435
Federal	93,099	0	0	0
State	0	836,400	853,128	16,728
Special	3,371,106	1,217,000	1,217,000	0
TOTAL FUNDS	\$45,901,603	\$28,675,601	\$31,736,764	\$3,061,163

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected	Additional Changes		Recommended FY 2017 Budget		
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31100	ADMINISTRATIVE COORDINATOR	87	1	0	1	55,097	0	0	1	55,097
31109	OPERATIONS OFFICER I	923	1	0	1	75,939	0	0	1	75,939
33113	DATA ENTRY OPERATOR III	81	1	0	1	40,139	0	0	1	40,139
33189	GIS TECHNICIAN	87	1	0	1	50,691	0	0	1	50,691
33212	OFFICE SUPPORT SPECIALIST II	75	17	0	17	500,112	0	0	17	500,112
33213	OFFICE SUPPORT SPECIALIST III	78	10	0	10	361,270	0	0	10	361,270
33215	OFFICE SUPERVISOR	84	7	0	7	342,145	0	0	7	342,145
33253	TYPIST III	78	1	0	1	35,096	0	0	1	35,096
33562	STOREKEEPER II	80	1	0	1	31,972	0	0	1	31,972
34131	ACCOUNTING ASST I	75	1	0	1	32,063	0	0	1	32,063
42211	PUBLIC WORKS INSPECTOR I	84	3	0	3	133,203	0	0	3	133,203
42212	PUBLIC WORKS INSPECTOR II	87	34	0	34	1,662,568	0	0	34	1,662,568
42213	PUBLIC WORKS INSPECTOR III	92	25	0	25	1,693,160	0	0	25	1,693,160
42221	CONSTRUCTION PROJECT SUPV I	923	7	0	7	531,471	0	0	7	531,471
42222	CONSTRUCTION PROJECT SUPV II	927	5	0	5	434,622	0	0	5	434,622
42231	INSPECTION ASSOCIATE I	81	4	0	4	158,950	0	0	4	158,950
42232	INSPECTION ASSOCIATE II	85	1	0	1	50,744	0	0	1	50,744
42235	INSPECTION ASSOCIATE SUPV	88	1	0	1	42,436	0	0	1	42,436
42241	MATERIALS INSPECTOR I	82	1	0	1	39,566	0	0	1	39,566
42412	TRAFFIC INVESTIGATOR II	79	4	0	4	150,933	0	0	4	150,933
52221	MASON I	429	2	0	2	73,371	0	0	2	73,371
52222	MASON II	432	2	0	2	80,565	0	0	2	80,565
52225	MASON SUPERVISOR	87	1	0	1	53,628	0	0	1	53,628
52241	CARPENTER I	426	1	0	1	38,408	0	0	1	38,408
52242	CARPENTER II	429	1	0	1	34,917	0	0	1	34,917
52931	LABORER (HOURLY)	482	104	0	104	3,324,023	2	63,924	106	3,387,947
52932	LABORER CREW LEADER I	486	9	0	9	317,884	0	0	9	317,884
52943	LABORER CREW LEADER II	429	17	0	17	643,047	1	37,826	18	680,873
52951	UTILITY AIDE	422	1	0	1	31,625	1	31,625	2	63,250
52995	EVENTS MANAGER	87	1	0	1	51,368	0	0	1	51,368
53111	BUILDING REPAIRER	429	1	0	1	40,615	0	0	1	40,615
53121	CUSTODIAL WORKER I	420	2	0	2	59,527	0	0	2	59,527
53122	CUSTODIAL WORKER II	423	1	0	1	35,020	0	0	1	35,020
53311	CEMENT FINISHER	487	9	0	9	301,245	0	0	9	301,245
53312	STREET MASON	432	2	0	2	78,172	0	0	2	78,172
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	12	0	12	643,782	0	0	12	643,782
53332	SUPERINTENDENT OF TRANSPORTATI	923	5	0	5	351,518	1	70,304	6	421,821
53335	GENL SUPT TRANSPORTATION MAINT	927	2	0	2	152,082	0	0	2	152,082
53425	ELECTRICAL MECH SUPV ST LIGHTG	87	1	0	1	44,091	0	0	1	44,091
54411	MOTOR VEHICLE DRIVER I	487	46	0	46	1,524,164	1	33,134	47	1,557,298
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	6	0	6	236,788	1	39,465	7	276,253
54431	HEAVY EQUIPMENT OPERATOR I	429	0	0	0	0	1	40,615	1	40,615
54432	HEAVY EQUIPMENT OPERATOR II	433	21	0	21	894,336	1	42,587	22	936,923
54437	DRIVER I	424	3	0	3	103,685	0	0	3	103,685
72111	ENGINEER I	927	3	0	3	186,048	0	0	3	186,048
72113	ENGINEER II	929	4	0	4	314,772	0	0	4	314,772
72115	ENGINEER SUPERVISOR	936	2	0	2	175,542	0	0	2	175,542
72133	BRIDGE PROJECT ENGINEER	931	1	0	1	94,248	0	0	1	94,248

AGENCY: 7000 Transportation
 SERVICE: 683 Street Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017	Budget
			Number	Number	Number	Amount	Number	Amount	Number	Amount
72512	CIVIL ENG DRAFTING TECH II	83	3	0	3	112,927	0	0	3	112,927
72712	ENGINEERING ASSOCIATE II	89	7	0	7	385,961	0	0	7	385,961
72713	ENGINEERING ASSOCIATE III	92	5	0	5	338,616	0	0	5	338,616
74137	CITY PLANNER II	927	1	0	1	70,788	0	0	1	70,788
90	OPERATIONS MANAGER I	939	2	-1	1	102,408	0	0	1	102,408
93	OPERATIONS DIRECTOR I	967	0	1	1	119,646	0	0	1	119,646
Total 1 Permanent Full-time			404	0	404	17,436,994	9	359,480	413	17,796,473
Total All Funds			404	0	404	17,436,994	9	359,480	413	17,796,473

Service 684: Traffic Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, the installation of safety fencing and jersey barriers.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$11,646,883	125	\$11,559,956	115	\$11,801,341	113
Special	\$151,911	4	\$720,283	2	\$624,529	-
TOTAL	\$11,798,794	129	\$12,280,239	117	\$12,425,870	113

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Maintenance of Traffic plans required	N/A	275	171	N/A	220	New	222
Efficiency	% of Traffic Signals repaired within 24 hours of reporting	N/A	99%	99%	95%	99%	100%	100%
Effectiveness	Average % of traffic signals communicating with Traffic Management Center 90% or more of the time	N/A	N/A	N/A	N/A	43%	New	43%
Outcome	# of personal injury traffic accidents	4,680	4,840	4,604	4,500	4,737	4,400	4,727

This service is working on upgrading traffic signals for wireless communication with the Traffic Management Center (TMC), allowing signal timing to be changed depending on traffic flow. As the percent of time signals are communicating with the TMC increases, this service will be able to better manage traffic flow. This service also completes Maintenance of Traffic (MOT) plans for managing traffic flows around building construction, utility work, or other activities requiring lane closures. More MOT plans are required when there is an increase in construction work Citywide. The agency is evaluating new Outcome measures in coordination with funding provided for signal and Traffic Management Center upgrades in the Capital Budget.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommendation reduces funding for traffic studies. This service responded to 949 traffic study requests in Fiscal 2015; the reduction in funding will result in approximately 200 fewer studies completed in Fiscal 2017. These studies are conducted upon request, or in response to a new development, to determine any changes in how the street system is managed.
- This service will create a second evening shift to reduce overtime costs while maintaining the current level of responsiveness to traffic signal outages and repairs. The service will also defund two vacant positions at the Traffic Management Center without impact to existing operations.
- The Special Fund positions in prior years were for Transportation Enforcement Officers (TEOs) working in the Horseshoe Casino footprint. In Fiscal 2017 the positions were replaced with funding for overtime, reflecting the actual deployment operations for TEOs, and the funding was moved into Service 693 where all TEO positions are now budgeted and managed.
- The Special Fund appropriation in Fiscal 2017 is for Traffic Impact Studies which are paid for by developers.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$11,559,956
<u>Changes with service impacts</u>	
Decrease funding for Traffic Studies	(50,000)
<u>Adjustments with no service impact</u>	
Decrease funding for overtime due to creation of a second shift	(60,000)
Fund Office Support Specialist position	38,110
Defund two vacant Traffic Control Operator positions due to reduced overnight staffing at TMC	(100,298)
Abolish one vacant Traffic Signal Installer position due to creation of a second shift	(40,274)
Cost of Living Salary Adjustment	176,270
Adjustment for pension cost allocation	57,833
Adjustment for health benefit costs	(81,645)
Adjustment for agency energy costs	(39,887)
Adjustment for City fleet rental and repair charges	268,794
Change in allocation for Workers Compensation expense	24,060
Change in inter-agency transfer credits	11,716
Increase in employee compensation and benefits	816
Decrease in contractual services expenses	(4,397)
Increase in operating supplies and equipment	40,287
FISCAL 2017 RECOMMENDED BUDGET	\$11,801,341

AGENCY: 7000 Transportation

SERVICE: 684 Traffic Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-323,817	-131,542	-119,826	11,716
1 Salaries	5,968,900	5,944,700	5,885,720	-58,980
2 Other Personnel Costs	2,651,108	2,533,625	2,478,640	-54,985
3 Contractual Services	3,084,339	2,834,707	3,021,463	186,756
4 Materials and Supplies	368,349	867,111	891,059	23,948
5 Equipment - \$4,999 or less	49,915	43,095	59,434	16,339
7 Grants, Subsidies and Contributions	0	188,543	209,380	20,837
TOTAL OBJECTS	\$11,798,794	\$12,280,239	\$12,425,870	\$145,631
EXPENDITURES BY ACTIVITY:				
2 Traffic Control	611,056	0	0	0
3 Signal Engineering	2,383,925	1,538,835	1,064,554	-474,281
4 Pedestrian Safety	6,426	0	0	0
5 Electronic Maintenance	2,034,549	2,362,080	2,299,264	-62,816
9 Traffic Engineering	2,053,253	2,710,694	3,133,171	422,477
10 School Crossing Guards-Admin	2,216	0	0	0
11 Casino Support-Traffic Enforcement	173,793	108,000	0	-108,000
12 Traffic Impact Studies	1,274	612,283	624,529	12,246
15 Construction and Management of Signals	3,582,115	4,190,155	4,065,961	-124,194
19 Traffic Management Center	950,187	758,192	1,238,391	480,199
TOTAL ACTIVITIES	\$11,798,794	\$12,280,239	\$12,425,870	\$145,631
EXPENDITURES BY FUND:				
General	11,646,883	11,559,956	11,801,341	241,385
Special	151,911	720,283	624,529	-95,754
TOTAL FUNDS	\$11,798,794	\$12,280,239	\$12,425,870	\$145,631

AGENCY: 7000 Transportation
 SERVICE: 684 Traffic Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	61,200	0	0	1	61,200
33102	DATABASE SPECIALIST	927	1	0	1	72,114	0	0	1	72,114
33105	CONTROL SYSTEM OPERATOR SUPERV	88	2	0	2	100,168	-1	-41,154	1	59,014
33111	DATA ENTRY OPERATOR I	75	2	0	2	66,093	0	0	2	66,093
33119	CONTROL SYSTEM OPERATOR	82	5	0	5	184,699	-1	-29,360	4	155,339
33120	CONTROL SYSTEM LEAD OPERATOR	85	3	0	3	135,999	0	0	3	135,999
33212	OFFICE SUPPORT SPECIALIST II	75	0	0	0	0	1	28,769	1	28,769
33213	OFFICE SUPPORT SPECIALIST III	78	4	0	4	149,812	0	0	4	149,812
33215	OFFICE SUPERVISOR	84	1	0	1	40,420	0	0	1	40,420
33253	TYPIST III	78	1	0	1	35,096	0	0	1	35,096
33561	STOREKEEPER I	77	1	0	1	34,116	0	0	1	34,116
42412	TRAFFIC INVESTIGATOR II	79	3	0	3	104,982	0	0	3	104,982
42413	TRAFFIC INVESTIGATOR III	83	1	0	1	42,414	0	0	1	42,414
52632	TRAFFIC ELECTRON MAINT TECH II	88	15	0	15	853,038	0	0	15	853,038
52633	TRAFFIC ELECTRON MAINT TECH SU	907	2	0	2	130,458	0	0	2	130,458
52635	SUPT TRAFFIC SIGNAL ELECTRONIC	927	1	0	1	75,786	0	0	1	75,786
52931	LABORER (HOURLY)	482	1	0	1	31,039	0	0	1	31,039
52943	LABORER CREW LEADER II	429	2	0	2	69,042	0	0	2	69,042
53321	TRAFFIC MAINT WORKER I	75	8	0	8	244,848	0	0	8	244,848
53322	TRAFFIC MAINT WORKER II	78	4	0	4	144,034	0	0	4	144,034
53325	TRAFFIC MAINT WORKER SUPV	84	2	0	2	90,448	0	0	2	90,448
53411	TRAFFIC SIGNAL INSTALLER I	78	9	0	9	302,174	-1	-37,080	8	265,094
53412	TRAFFIC SIGNAL INSTALLER II	80	6	0	6	217,116	0	0	6	217,116
53413	TRAFFIC SIGNAL INSTALLER III	84	4	0	4	189,636	0	0	4	189,636
53415	TRAFFIC SIGNAL MAINT SUPV	87	2	0	2	111,663	0	0	2	111,663
53416	SUPT TRAFFIC SIGNAL INSTALLATI	927	1	0	1	62,016	0	0	1	62,016
72113	ENGINEER II	929	4	0	4	319,464	0	0	4	319,464
72115	ENGINEER SUPERVISOR	936	3	0	3	289,374	0	0	3	289,374
72512	CIVIL ENG DRAFTING TECH II	83	2	0	2	87,415	0	0	2	87,415
72712	ENGINEERING ASSOCIATE II	89	2	0	2	121,544	0	0	2	121,544
72721	TRANSPORTATION ASSOC I	86	1	0	1	38,915	0	0	1	38,915
72722	TRANSPORTATION ASSOC II	89	12	0	12	653,782	0	0	12	653,782
72724	PLANS & INSPECTION SUPERVISOR	91	4	0	4	243,646	0	0	4	243,646
72726	SUPT PLANS AND INSPECTIONS	927	2	0	2	141,066	0	0	2	141,066
72733	TRANSPORTATION ANALYST	92	1	0	1	71,269	0	0	1	71,269
74235	SIGNAL SYSTEM MANAGER	923	1	0	1	75,939	0	0	1	75,939
90	OPERATIONS MANAGER I	939	1	0	1	108,681	0	0	1	108,681
Total 1 Permanent Full-time			115	0	115	5,699,506	-2	-78,825	113	5,620,681
Special Fund										
1	Permanent Full-time									
90000	NEW POSITION	900	2	0	2	102,500	-2	-102,500	0	0
Total 1 Permanent Full-time			2	0	2	102,500	-2	-102,500	0	0
Total All Funds			117	0	117	5,802,006	-4	-181,325	113	5,620,681

Service 685: Special Events

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This Service serves as: the central application receipt, communications, processing, permit conditioning and issuing division for outdoor special events in the City of Baltimore as well as the unit responsible the licensing of stationary street, sidewalk and motor truck street vendors. This service also provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City, for the chauffer of visiting delegations, delivery of material for events, and installation of street banners and holiday decorations in commercial areas for major events such as parades, Presidential visits, fireworks, and sporting events.

Fiscal 2015 Actual		
Fund	Dollars	Positions
General	\$1,223,269	11
TOTAL	\$1,223,269	11

Fiscal 2016 Budget	
Dollars	Positions
\$471,977	10
\$471,977	10

Fiscal 2017 Recommended	
Dollars	Positions
\$1,352,974	17
\$1,352,974	17

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of events served with set-up and breakdown of booths, etc.	250	288	284	250	361	250	296
Output	# of street vendor licenses issued (including food trucks)	N/A	N/A	N/A	N/A	N/A	New	225
Efficiency	% of large special event applications entered into the system within 7 days	N/A	N/A	N/A	N/A	New	90%	90%
Outcome	% of large special events (community block party, Artscape, etc.) applications that met the estimated delivery date (45 days)	N/A	N/A	N/A	N/A	New	60%	95%

Currently vendors are not allowed to vend within 300 feet of a brick and mortar establishment. A proposal before the City Council would eliminate this rule, dramatically increasing the number of street vendor licenses issued. DOT has also identified 14 additional food truck designated areas; after these are officially established the number of vendors seeking licenses will increase.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget reflects the consolidation of the old Service 735 – Special Events into this service, previously called Special Event Support. Beginning in Fiscal 2017 this service will provide both event permitting and support functions. The special event permitting function moved into DOT from the Department of General Services beginning in Fiscal 2016 as a result of a charter Amendment passed in the 2014 General Election.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$471,977
<u>Adjustments with no service impact</u>	
Transfer old Service 735 - Special Events into this service	917,540
Transfer Motor Vehicle Driver to Service 683 to reflect actual operations	(48,774)
Transfer Permits and Records Technician from Service 727 to reflect actual operations	45,917
Decrease funding for Other Professional Services to better reflect actual operations	(299,363)
Decrease value of transfer credit based on actual receipts	135,351
Increase funding for Overtime to better reflect actual operations	100,612
Cost of Living Salary Adjustment	15,309
Adjustment for pension cost allocation	6,930
Adjustment for health benefit costs	(85,552)
Adjustment for City fleet rental and repair charges	(372)
Change in allocation for Workers Compensation expense	11,627
Increase in employee compensation and benefits	23,475
Decrease in contractual services expenses	(36,659)
Increase in operating supplies and equipment	94,957
FISCAL 2017 RECOMMENDED BUDGET	\$1,352,974

AGENCY: 7000 Transportation

SERVICE: 685 Special Events

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-136,727	-235,351	-100,000	135,351
1 Salaries	1,006,312	356,438	876,509	520,071
2 Other Personnel Costs	249,564	189,932	294,037	104,105
3 Contractual Services	44,011	77,456	81,062	3,606
4 Materials and Supplies	57,369	64,133	156,220	92,087
5 Equipment - \$4,999 or less	2,740	3,254	6,124	2,870
7 Grants, Subsidies and Contributions	0	16,115	39,022	22,907
TOTAL OBJECTS	\$1,223,269	\$471,977	\$1,352,974	\$880,997
EXPENDITURES BY ACTIVITY:				
1 Special Events Permitting	0	0	632,181	632,181
2 Special Event Support	1,223,269	471,977	720,793	248,816
TOTAL ACTIVITIES	\$1,223,269	\$471,977	\$1,352,974	\$880,997
EXPENDITURES BY FUND:				
General	1,223,269	471,977	1,352,974	880,997
TOTAL FUNDS	\$1,223,269	\$471,977	\$1,352,974	\$880,997

AGENCY: 7000 Transportation

SERVICE: 685 Special Events

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected		Number	Amount	FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10083	EXECUTIVE ASSISTANT	904	0	0	0	0	1	72,828	1	72,828
33115	DATA ENTRY SUPERVISOR I	84	0	0	0	0	1	36,275	1	36,275
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	61,381	0	0	2	61,381
33293	PERMITS/RECORDS SUPERVISOR	87	0	0	0	0	1	40,495	1	40,495
33295	PERMITS AND RECORDS TECHNICIAN	83	0	0	0	0	2	70,197	2	70,197
42912	LICENSE AND RIGHT OF WAY INSPE	81	0	0	0	0	1	52,275	1	52,275
52242	CARPENTER II	429	1	0	1	36,286	0	0	1	36,286
52612	SOUND EQUIPMENT TECHNICIAN	430	1	0	1	42,074	0	0	1	42,074
52931	LABORER (HOURLY)	482	1	0	1	30,488	0	0	1	30,488
52943	LABORER CREW LEADER II	429	1	0	1	39,533	0	0	1	39,533
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	1	0	1	53,628	0	0	1	53,628
54411	MOTOR VEHICLE DRIVER I	487	2	0	2	64,300	-1	-31,012	1	33,288
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	1	0	1	42,389	0	0	1	42,389
72711	ENGINEERING ASSOCIATE I	87	0	0	0	0	1	40,495	1	40,495
90000	NEW POSITION	900	0	0	0	0	1	52,275	1	52,275
Total 1 Permanent Full-time			10	0	10	370,079	7	333,828	17	703,907
Total All Funds			10	0	10	370,079	7	333,828	17	703,907

Service 687: Inner Harbor Services - Transportation

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,199,175	12	\$925,027	12	\$1,352,622	12
TOTAL	\$1,199,175	12	\$925,027	12	\$1,352,622	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Effectiveness	% of light repairs completed on time	N/A	88%	99%	75%	100%	100%	100%
Effectiveness	% of watering points accessible to docking boats operating every week	N/A	90%	87%	100%	91%	100%	100%
Outcome	% of citizens rating the Inner Harbor appearance as good or excellent	N/A	N/A	N/A	N/A	67%	60%	67%

A State of Good Repair Study was conducted for the entire Inner Harbor area, providing a number of suggestions for improving the existing infrastructure. DOT will work to complete its portions of the recommendations to improve the infrastructure and overall appearance of the area.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget supports an increase for fountain maintenance to keep up with prices in existing contracts.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$925,027
Adjustments with no service impact	
Increase funding for fountain maintenance due to market rates outpacing normal inflation	381,727
Cost of Living Salary Adjustment	18,474
Adjustment for pension cost allocation	6,383
Adjustment for health benefit costs	(3,848)
Adjustment for City fleet rental and repair charges	5,627
Change in allocation for Workers Compensation expense	8,207
Increase in employee compensation and benefits	1,083
Increase in contractual services expenses	7,644
Increase in operating supplies and equipment	2,298
FISCAL 2017 RECOMMENDED BUDGET	\$1,352,622

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	728,827	493,289	512,420	19,131
2 Other Personnel Costs	250,049	234,365	237,326	2,961
3 Contractual Services	110,555	62,028	457,026	394,998
4 Materials and Supplies	108,648	115,193	115,753	560
5 Equipment - \$4,999 or less	1,096	814	2,552	1,738
7 Grants, Subsidies and Contributions	0	19,338	27,545	8,207
TOTAL OBJECTS	\$1,199,175	\$925,027	\$1,352,622	\$427,595
EXPENDITURES BY ACTIVITY:				
5 Inner Harbor	1,199,175	925,027	1,352,622	427,595
TOTAL ACTIVITIES	\$1,199,175	\$925,027	\$1,352,622	\$427,595
EXPENDITURES BY FUND:				
General	1,199,175	925,027	1,352,622	427,595
TOTAL FUNDS	\$1,199,175	\$925,027	\$1,352,622	\$427,595

AGENCY: 7000 Transportation

SERVICE: 687 Inner Harbor Services - Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
52211	ELECTRICAL MECHANIC I	429	1	0	1	33,835	0	0	1	33,835
52225	MASON SUPERVISOR	87	1	0	1	40,495	0	0	1	40,495
52931	LABORER (HOURLY)	482	3	0	3	96,300	0	0	3	96,300
53311	CEMENT FINISHER	487	1	0	1	38,274	0	0	1	38,274
53312	STREET MASON	432	1	0	1	41,306	0	0	1	41,306
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	1	0	1	53,628	0	0	1	53,628
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	62,424	0	0	1	62,424
53422	ELECTRICAL MECH ST LIGHTING II	432	1	0	1	41,306	0	0	1	41,306
54363	MECHANICAL MAINTENANCE TECH II	432	1	0	1	44,896	0	0	1	44,896
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	38,450	0	0	1	38,450
	Total 1 Permanent Full-time		12	0	12	490,914	0	0	12	490,914
	Total All Funds		12	0	12	490,914	0	0	12	490,914

Service 688: Snow and Ice Control**Priority Outcome: Safer Streets****Agency: Transportation**

Service Description: This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, equipment and materials such as plows and applying salts, cinders and chemicals to roads and sidewalks for snow and ice control. This service also provides flood, hurricane, and other major weather event control and response.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$13,909,982	-	\$2,864,399	-	\$6,341,931	-
TOTAL	\$13,909,982	-	\$2,864,399	-	\$6,341,931	-

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of lane miles plowed, salted or sanded annually	9,099	18,630	22,000	22,000	22,000	22,000	22,000
Efficiency	% of snow equipment out of service during snow event	N/A	N/A	15%	0%	11%	10%	12%
Effectiveness	% of Primary roadways at wet pavement within 8 hours of end of weather event	100%	100%	100%	100%	100%	100%	100%
Outcome	% of citizens rating snow removal services as good or excellent	37%	45%	42%	60%	44%	85%	62%

This service provides 1,033 salt boxes throughout the City so that property owners can fill a container from the box and use it to salt their sidewalks or driveways at no cost. This is intended to reduce ice development on walkways, which is the responsibility of the property owner, and improve overall citizen perception of snow removal services.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget represents a significant increase in the amount planned for snow removal operations, coming closer to supporting the costs of an average winter for the Baltimore region, which is approximately 20 inches according to the National Weather Service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$2,864,399
Adjustments with no service impact	
Increase funding for Overtime to better support an average winter	200,000
Increase funding for Salt to better support an average winter	1,926,091
Increase funding for Snow Removal Contractors to better support an average winter	600,000
Adjustment for agency energy costs	(4,457)
Adjustment for City fleet rental and repair charges	709,761
Increase in employee compensation and benefits	23,243
Increase in contractual services expenses	21,815
Increase in operating supplies and equipment	1,079
FISCAL 2017 RECOMMENDED BUDGET	\$6,341,931

AGENCY: 7000 Transportation

SERVICE: 688 Snow and Ice Control

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	1,951,232	914,886	1,137,758	222,872
2 Other Personnel Costs	172,196	14,849	15,220	371
3 Contractual Services	7,599,040	1,697,917	3,025,036	1,327,119
4 Materials and Supplies	4,187,514	236,747	2,163,917	1,927,170
TOTAL OBJECTS	\$13,909,982	\$2,864,399	\$6,341,931	\$3,477,532
EXPENDITURES BY ACTIVITY:				
1 Snow Removal	13,909,982	2,032,547	5,508,042	3,475,495
2 Snow Preparation	0	831,852	833,889	2,037
TOTAL ACTIVITIES	\$13,909,982	\$2,864,399	\$6,341,931	\$3,477,532
EXPENDITURES BY FUND:				
General	13,909,982	2,864,399	6,341,931	3,477,532
TOTAL FUNDS	\$13,909,982	\$2,864,399	\$6,341,931	\$3,477,532

Service 689: Vehicle Impounding and Disposal

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service provided impounding and disposal of more than 12,253 illegally parked vehicles in Fiscal 2014. The service also conducts over 15,455 police tows and over 3,156 “other” tows including Scofflaw violations and abandoned vehicles. In addition to impounding and disposal, the service also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$6,891,353	56	\$7,634,293	64	\$7,600,611	64
TOTAL	\$6,891,353	56	\$7,634,293	64	\$7,600,611	64

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of vehicles impounded and towed	31,482	30,372	31,208	32,150	31,693	33,000	31,775
Efficiency	\$ revenue generated per \$ spent annually from vehicle auctions	\$11.68	\$11.17	\$12.07	\$12.50	\$10.16	\$13.00	\$13.00
Effectiveness	# of property damage claims filed	21	12	32	20	24	30	22
Effectiveness	Average wait Time for customer vehicle retrieval (minutes)	18	15	30	15	25	20	20
Effectiveness	\$ revenue generated per vehicle auctioned	N/A	\$480	\$549	N/A	\$432	\$600	\$500

The revenue generated per dollar spent on vehicle auctions demonstrates the service's ability to keep their costs to perform an auction low. Moving toward an online system for vehicle auctions will help improve this measure.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget reduces funding for private towing contractors. By maintaining the in-house towing staff, this reduction will not have a service impact.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$7,634,293
Adjustments with no service impact	
Decrease funding for private towing contractors	(103,460)
Cost of Living Salary Adjustment	76,456
Adjustment for pension cost allocation	28,910
Adjustment for health benefit costs	(43,532)
Adjustment for agency energy costs	(1,192)
Adjustment for City fleet rental and repair charges	36,379
Change in allocation for Workers Compensation expense	20,772
Decrease in employee compensation and benefits	(12,120)
Decrease in contractual services expenses	(5,548)
Decrease in operating supplies and equipment	(30,347)
FISCAL 2017 RECOMMENDED BUDGET	\$7,600,611

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	2,304,432	2,564,510	2,646,860	82,350
2 Other Personnel Costs	1,031,867	1,158,385	1,125,749	-32,636
3 Contractual Services	3,401,710	3,586,127	3,512,306	-73,821
4 Materials and Supplies	127,206	188,783	170,357	-18,426
5 Equipment - \$4,999 or less	26,138	33,354	21,433	-11,921
7 Grants, Subsidies and Contributions	0	103,134	123,906	20,772
TOTAL OBJECTS	\$6,891,353	\$7,634,293	\$7,600,611	\$-33,682
EXPENDITURES BY ACTIVITY:				
1 Administration	3,699,388	3,485,325	3,512,484	27,159
2 Transporting	2,866,375	3,659,613	3,581,348	-78,265
3 Storage of Impounded Vehicles	325,590	489,355	506,779	17,424
TOTAL ACTIVITIES	\$6,891,353	\$7,634,293	\$7,600,611	\$-33,682
EXPENDITURES BY FUND:				
General	6,891,353	7,634,293	7,600,611	-33,682
TOTAL FUNDS	\$6,891,353	\$7,634,293	\$7,600,611	\$-33,682

AGENCY: 7000 Transportation

SERVICE: 689 Vehicle Impounding and Disposal

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
General Fund									
1	Permanent Full-time								
31142	TOWING ADMINISTRATIVE SERVICE	904	1	0	1	46,104	0	0	46,104
33111	DATA ENTRY OPERATOR I	75	1	0	1	32,063	0	0	32,063
33212	OFFICE SUPPORT SPECIALIST II	75	0	0	0	0	2	61,049	61,049
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	39,286	1	39,286	78,572
33252	TYPIST II	75	2	0	2	60,561	-2	-60,561	0
33253	TYPIST III	78	1	0	1	38,892	-1	-38,892	0
33341	TOWING SERVICES REP I	79	9	0	9	327,591	0	0	327,591
33342	TOWING SERVICES REP II	82	1	0	1	45,003	0	0	45,003
34211	CASHIER I	78	7	0	7	250,123	0	0	250,123
34212	CASHIER II	80	2	0	2	82,995	0	0	82,995
42996	VEHICLE IDENTIFICATION INSPECT	82	1	0	1	45,003	0	0	45,003
42997	VEHICLE PROCESSOR	75	9	0	9	273,684	0	0	273,684
52931	LABORER (HOURLY)	482	3	0	3	94,919	0	0	94,919
54461	TOW TRUCK OPERATOR	427	12	0	12	412,874	0	0	412,874
54463	IMPOUNDMENT SERVICES SUPV I	84	4	0	4	192,234	0	0	192,234
54469	DEPUTY TOWING MANAGER	906	1	0	1	64,515	0	0	64,515
54471	TOWING LOT SUPERINTENDENT	927	1	0	1	62,016	0	0	62,016
90	OPERATIONS MANAGER I	939	1	0	1	108,681	0	0	108,681
90000	NEW POSITION	900	7	0	7	246,228	0	0	246,228
Total 1 Permanent Full-time			64	0	64	2,422,772	0	882	2,423,654
Total All Funds			64	0	64	2,422,772	0	882	2,423,654

Service 690: Sustainable Transportation

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes installation of bicycle facilities, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi “Harbor Connector” commuter service.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$761,326	19	\$4,018,335	6	\$1,036,914	6
Federal	-	-	-	-	\$100,000	-
State	\$2,429,034	1	\$2,078,262	1	\$3,219,489	1
Special	\$9,957,058	3	\$7,196,413	-	\$15,197,659	-
TOTAL	\$13,147,418	23	\$13,293,010	7	\$19,554,062	7

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of miles of new bike infrastructure constructed	N/A	N/A	N/A	N/A	2	16	8
Efficiency	Average Circulator headway during rush hour (minutes)	10.4	11.5	12.36	14.42	15.58	14.45	16.42
Effectiveness	# of Circulator riders annually	3,500,600	4,276,674	4,353,728	4.6M	3,759,842	4.2M	3.8M
Outcome	% of bikeshare rides replacing car trips	N/A	N/A	N/A	N/A	N/A	10%	10%

The agency's Complete Streets Policy requires bicycle and pedestrian accommodations to be added to all resurfacing projects, which will help grow the City's bike infrastructure over time. Many of these bike infrastructure projects also require MDOT or SHA review, sometimes reducing the number of miles that can be constructed in a year given the lengthy review process.

MAJOR BUDGET ITEMS

- The Fiscal 2017 recommended budget proposes raising the parking tax from 20% to 24%, primarily impacting commuters to Baltimore, and remaining in line with other large cities. This will generate approximately \$6 million in additional revenue, all of which will go toward maintaining current Circulator operations including establishment of a bus replacement fund. This is shown as a decrease in the Fiscal 2017 General Fund recommendation for this service, and an increase in the Special Fund. The State funding includes \$3 million for Circulator operations.
- The Fiscal 2017 General Fund includes \$630K for the establishment of a BikeShare system. The agency has awarded contracts for BikeShare operations and sponsorship solicitation, and anticipates completion of Phase I of the program during Fiscal 2017. The Special Fund recommendation includes \$1.3 million in anticipated sponsorship revenues to help fund BikeShare operations, plan for an operating risk reserve, and grow the program over time.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$4,018,335
<u>Adjustments with no service impact</u>	
Change in General Fund support for BikeShare based on planned operations	(134,700)
Eliminate General Fund contribution to Circulator operations due to parking tax increase	(2,900,000)
Cost of Living Salary Adjustment	67,676
Adjustment for pension cost allocation	28,058
Adjustment for health benefit costs	12,360
Change in allocation for Workers Compensation expense	6,400
Decrease in employee compensation and benefits	(59,077)
Decrease in contractual services expenses	(3,309)
Increase in operating supplies and equipment	1,171
FISCAL 2017 RECOMMENDED BUDGET	\$1,036,914

AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-867,457	-133,902	-136,580	-2,678
1 Salaries	1,164,302	454,487	560,323	105,836
2 Other Personnel Costs	528,678	188,545	204,221	15,676
3 Contractual Services	12,294,958	10,564,182	13,456,916	2,892,734
4 Materials and Supplies	885	4,350	4,437	87
5 Equipment - \$4,999 or less	10,412	4,069	4,082	13
7 Grants, Subsidies and Contributions	15,640	11,279	218,363	207,084
9 Capital Improvements	0	2,200,000	5,242,300	3,042,300
TOTAL OBJECTS	\$13,147,418	\$13,293,010	\$19,554,062	\$6,261,052
EXPENDITURES BY ACTIVITY:				
1 Circulator Bus	11,265,374	10,620,573	15,586,133	4,965,560
2 Ride Sharing	91,534	78,262	79,489	1,227
4 Transportation Planning	107,284	0	0	0
5 UPWP	370,613	694,313	735,535	41,222
6 Administration	983,623	321,454	545,929	224,475
7 Footways	244,850	0	0	0
8 Casino Support-Complete Streets	0	150,000	0	-150,000
9 BikeShare	84,140	765,000	1,930,300	1,165,300
10 Harbor Connector	0	663,408	676,676	13,268
TOTAL ACTIVITIES	\$13,147,418	\$13,293,010	\$19,554,062	\$6,261,052
EXPENDITURES BY FUND:				
General	761,326	4,018,335	1,036,914	-2,981,421
Federal	0	0	100,000	100,000
State	2,429,034	2,078,262	3,219,489	1,141,227
Special	9,957,058	7,196,413	15,197,659	8,001,246
TOTAL FUNDS	\$13,147,418	\$13,293,010	\$19,554,062	\$6,261,052

AGENCY: 7000 Transportation

SERVICE: 690 Sustainable Transportation

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
31137	ENVIRONMENTAL POLICY ANALYST	927	1	0	1	63,954	0	0	1	63,954
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	40,495	0	0	1	40,495
31981	TRANSIT SERVICES ADMINISTRATOR	927	1	0	1	62,016	0	0	1	62,016
74392	ECONOMIC EMPOWERMENT OFFICER	923	1	0	1	64,464	0	0	1	64,464
87	OPERATIONS OFFICER III	929	1	0	1	77,928	0	0	1	77,928
90	OPERATIONS MANAGER I	939	1	0	1	114,444	0	0	1	114,444
	Total 1 Permanent Full-time		6	0	6	423,301	0	0	6	423,301
State Fund										
1	Permanent Full-time									
74291	TRANSPORTATION MARKETING COORD	927	1	0	1	62,016	0	0	1	62,016
	Total 1 Permanent Full-time		1	0	1	62,016	0	0	1	62,016
	Total All Funds		7	0	7	485,317	0	0	7	485,317

Service 691: Public Rights-of-Way Landscape Management

Priority Outcome: A Cleaner City

Agency: Transportation

Service Description: This service provides for the mowing and maintenance of 870 median strips in City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,516,477	20	\$3,856,516	20	\$3,402,284	15
TOTAL	\$3,516,477	20	\$3,856,516	20	\$3,402,284	15

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Segments of Right-of-Way maintained annually	N/A	N/A	N/A	N/A	3,129	N/A	3,150
Efficiency	Average cost per maintained segment of right-of-way	N/A	N/A	N/A	N/A	\$200	New	\$211
Effectiveness	Median mowing cycle (days)	14	14	14	14	14	14	14
Effectiveness	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%

All median maintenance and mowing work is performed under contract, keeping the mowing cycle and schedule consistent. The cost per maintained segment of right-of-way has increased due to increases in salaries and benefits, worker's compensation, and fleet maintenance.

MAJOR BUDGET ITEMS

- In past years this service has supported a transfer credit to the Department of Recreation and Parks Horticulture service for median plantings. DOT determined that the same work done by Horticulture could be done for less if added to this service's existing contract. The Fiscal 2017 recommended budget eliminates this transfer credit and contracts out all median plantings and maintenance under the same contract, generating approximately \$169K worth of savings in DOT.
- Five positions were transferred out of this service into Street Management to better reflect actual operations.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,856,516
Adjustments with no service impact	
Eliminate transfer to Horticulture and contract out median maintenance as part of existing contract	(169,057)
Transfer five positions to Service 683 to reflect actual operations	(332,488)
Cost of Living Salary Adjustment	122,982
Adjustment for pension cost allocation	(33,427)
Adjustment for health benefit costs	(57,678)
Adjustment for agency energy costs	(1,878)
Adjustment for City fleet rental and repair charges	51,530
Change in allocation for Workers Compensation expense	2,201
Decrease in employee compensation and benefits	(20,313)
Decrease in operating supplies and equipment	(16,104)
FISCAL 2017 RECOMMENDED BUDGET	\$3,402,284

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	272,525	277,976	0	-277,976
1 Salaries	1,193,522	743,204	532,642	-210,562
2 Other Personnel Costs	402,353	369,911	259,549	-110,362
3 Contractual Services	1,403,368	2,195,624	2,354,195	158,571
4 Materials and Supplies	243,065	235,944	219,426	-16,518
5 Equipment - \$4,999 or less	1,644	1,627	2,041	414
7 Grants, Subsidies and Contributions	0	32,230	34,431	2,201
TOTAL OBJECTS	\$3,516,477	\$3,856,516	\$3,402,284	\$-454,232
EXPENDITURES BY ACTIVITY:				
1 Landscape Maintenance	3,516,477	3,856,516	3,402,284	-454,232
TOTAL ACTIVITIES	\$3,516,477	\$3,856,516	\$3,402,284	\$-454,232
EXPENDITURES BY FUND:				
General	3,516,477	3,856,516	3,402,284	-454,232
TOTAL FUNDS	\$3,516,477	\$3,856,516	\$3,402,284	\$-454,232

AGENCY: 7000 Transportation

SERVICE: 691 Public Rights-of-Way Landscape Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33215	OFFICE SUPERVISOR	84	1	0	1	50,028	0	0	1	50,028
52931	LABORER (HOURLY)	482	6	0	6	190,284	0	0	6	190,284
52941	LABORER	423	1	0	1	29,682	0	0	1	29,682
52943	LABORER CREW LEADER II	429	3	0	3	113,972	-1	-33,825	2	80,147
52951	UTILITY AIDE	422	1	0	1	30,382	-1	-30,382	0	0
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	1	0	1	55,097	0	0	1	55,097
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	70,890	-1	-70,890	0	0
53791	SMALL ENGINE MECHANIC I	426	1	0	1	36,413	0	0	1	36,413
53792	SMALL ENGINE MECHANIC II	429	1	0	1	32,756	0	0	1	32,756
54411	MOTOR VEHICLE DRIVER I	487	1	0	1	31,846	0	0	1	31,846
54412	MOTOR VEHICLE DRIVER II (HRLY)	490	2	0	2	79,418	-1	-37,750	1	41,668
54432	HEAVY EQUIPMENT OPERATOR II	433	1	0	1	42,402	-1	-42,402	0	0
Total 1 Permanent Full-time			20	0	20	763,170	-5	-215,249	15	547,921
Total All Funds			20	0	20	763,170	-5	-215,249	15	547,921

Service 692: Bridge and Culvert Management

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service maintains 313 bridges to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. The service conducts rehabilitation and/ or reconstruction of bridges and culverts, including bridge structures categorized as major storm water culverts. In addition, the service implements preventative maintenance programs extending the service life and safety of bridges.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$3,376,087	43	\$3,321,075	42	\$3,159,212	41
TOTAL	\$3,376,087	43	\$3,321,075	42	\$3,159,212	41

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of major bridge repairs performed	N/A	N/A	N/A	N/A	12	10	15
Effectiveness	% of bridges with a Bridge Sufficiency Rating below 50	14%	14%	12%	8%	9.93%	7%	10%
Effectiveness	% of City bridges under preventative maintenance per year	N/A	7%	7%	7%	1.84%	7%	6%
Outcome	Average Bridge Sufficiency Rating	79	79	79	79	78	80	77.4

Prior to Fiscal 2015, the metric for bridges with sufficiency rating below 50 only included bridges more than 50 years old; beginning with Fiscal 2015 and moving forward this measure includes all bridges. In Fiscal 2015 only 5 of the City's bridges were under preventative maintenance. Due to the number of major repairs needed, funds were prioritized for those purposes instead of focusing on preventative maintenance.

MAJOR BUDGET ITEMS

- The Fiscal 2017 Capital Budget includes \$27.3 million for bridge maintenance projects including Sisson Street, Orleans Street, and Broening Highway bridges.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$3,321,075
Adjustments with no service impact	
Transfer Heavy Equipment Operator to Service 683 to reflect actual operations	(65,492)
Cost of Living Salary Adjustment	98,056
Adjustment for pension cost allocation	17,371
Adjustment for health benefit costs	(60,763)
Adjustment for agency energy costs	(1,359)
Adjustment for City fleet rental and repair charges	(177,758)
Change in allocation for Workers Compensation expense	26,430
Change in inter-agency transfer credits	(30,380)
Increase in employee compensation and benefits	1,038
Increase in contractual services expenses	13,927
Increase in operating supplies and equipment	17,067
FISCAL 2017 RECOMMENDED BUDGET	\$3,159,212

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-698,719	-1,518,984	-1,549,364	-30,380
1 Salaries	1,665,231	1,878,485	1,913,032	34,547
2 Other Personnel Costs	862,748	873,614	829,277	-44,337
3 Contractual Services	1,338,604	1,334,596	1,169,406	-165,190
4 Materials and Supplies	199,454	651,222	668,180	16,958
5 Equipment - \$4,999 or less	8,769	10,576	10,207	-369
6 Equipment - \$5,000 and over	0	23,884	24,362	478
7 Grants, Subsidies and Contributions	0	67,682	94,112	26,430
TOTAL OBJECTS	\$3,376,087	\$3,321,075	\$3,159,212	\$-161,863
EXPENDITURES BY ACTIVITY:				
1 Bridge Maintenance	3,376,087	2,721,701	2,542,482	-179,219
2 Bridge Engineering	0	599,374	616,730	17,356
TOTAL ACTIVITIES	\$3,376,087	\$3,321,075	\$3,159,212	\$-161,863
EXPENDITURES BY FUND:				
General	3,376,087	3,321,075	3,159,212	-161,863
TOTAL FUNDS	\$3,376,087	\$3,321,075	\$3,159,212	\$-161,863

AGENCY: 7000 Transportation

SERVICE: 692 Bridge and Culvert Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017	Budget	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33213	OFFICE SUPPORT SPECIALIST III	78	1	0	1	38,588	2	77,176	3	115,764
33215	OFFICE SUPERVISOR	84	1	0	1	36,275	0	0	1	36,275
33253	TYPIST III	78	1	0	1	34,726	-1	-34,726	0	0
33258	WORD PROCESSING OPERATOR III	78	1	0	1	39,933	-1	-39,933	0	0
52211	ELECTRICAL MECHANIC I	429	1	0	1	33,835	0	0	1	33,835
52241	CARPENTER I	426	1	0	1	35,416	0	0	1	35,416
52272	PAINTER II	429	2	0	2	65,512	0	0	2	65,512
52311	WELDER	434	1	0	1	45,845	0	0	1	45,845
52931	LABORER (HOURLY)	482	13	0	13	413,159	0	0	13	413,159
52932	LABORER CREW LEADER I	486	2	0	2	70,099	0	0	2	70,099
52943	LABORER CREW LEADER II	429	1	0	1	38,450	0	0	1	38,450
52951	UTILITY AIDE	422	1	0	1	35,289	0	0	1	35,289
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	3	0	3	165,291	0	0	3	165,291
53332	SUPERINTENDENT OF TRANSPORTATI	923	1	0	1	70,584	0	0	1	70,584
54411	MOTOR VEHICLE DRIVER I	487	4	0	4	132,833	0	0	4	132,833
54431	HEAVY EQUIPMENT OPERATOR I	429	1	0	1	39,036	-1	-39,036	0	0
72111	ENGINEER I	927	2	0	2	142,647	0	0	2	142,647
72113	ENGINEER II	929	2	0	2	148,512	0	0	2	148,512
72133	BRIDGE PROJECT ENGINEER	931	2	0	2	177,378	0	0	2	177,378
90	OPERATIONS MANAGER I	939	1	0	1	100,470	0	0	1	100,470
Total 1 Permanent Full-time			42	0	42	1,863,878	-1	-36,519	41	1,827,359
Total All Funds			42	0	42	1,863,878	-1	-36,519	41	1,827,359

Service 693: Parking Enforcement

Priority Outcome: Safer Streets

Agency: Transportation

Service Description: This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. This service also manages cross-training and deployment of all Transportation Enforcement Officers (TEOs).

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Mgmt	\$13,828,015	116	\$14,631,340	153	\$14,700,630	153
Special	-	-	-	-	\$84,000	-
TOTAL	\$13,828,015	116	\$14,631,340	153	\$14,784,630	153

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Vehicles Booted	7,095	7,423	7,966	7,000	8,030	7,260	8,191
Output	# of Citations Issued	355,344	331,096	370,400	360,000	382,979	365,000	388,737
Effectiveness	% of parking complaint service requests closed on time	98%	98%	99.5%	98.0%	98.7%	100%	100%

The specificity and detail provided in a 311 request drives the ability for the Transportation Enforcement Officer to accurately identify the vehicle violating parking restrictions, resulting in a faster turn around in closing the request.

MAJOR BUDGET ITEMS

- Revenue generated from parking garages, meters, permits, and citations is collected in the Parking Funds. After deducting the expenses incurred for garage debt service and the Parking Management and Enforcement services, any remaining revenue is transferred to the General Fund.
- This service manages the cross-training and deployment for all TEO positions, which perform both traffic management and parking enforcement functions. The Special funding supports overtime for TEOs working in the Horseshoe Casino footprint.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation
 SERVICE: 693 Parking Enforcement

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	52,669	137,394	71,494	-65,900
1 Salaries	5,602,297	6,043,170	6,250,930	207,760
2 Other Personnel Costs	2,191,276	2,729,642	2,704,549	-25,093
3 Contractual Services	5,063,068	5,197,360	5,126,676	-70,684
4 Materials and Supplies	278,975	224,597	235,613	11,016
5 Equipment - \$4,999 or less	31,271	51,009	44,172	-6,837
6 Equipment - \$5,000 and over	228,420	0	0	0
7 Grants, Subsidies and Contributions	380,039	248,168	351,196	103,028
TOTAL OBJECTS	\$13,828,015	\$14,631,340	\$14,784,630	\$153,290
EXPENDITURES BY ACTIVITY:				
1 Administration	1,301,053	1,843,406	1,835,836	-7,570
2 Casino Support-Traffic Enforcement	0	0	84,000	84,000
6 Transportation Enforcement	10,814,397	10,996,290	11,124,211	127,921
7 Immobilization Impoundment	1,712,565	1,775,480	1,724,096	-51,384
68 IT Expenses	0	16,164	16,487	323
TOTAL ACTIVITIES	\$13,828,015	\$14,631,340	\$14,784,630	\$153,290
EXPENDITURES BY FUND:				
Parking Management	13,828,015	14,631,340	14,700,630	69,290
Special	0	0	84,000	84,000
TOTAL FUNDS	\$13,828,015	\$14,631,340	\$14,784,630	\$153,290

AGENCY: 7000 Transportation
 SERVICE: 693 Parking Enforcement

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount
			Number	Number	Number	Number	Amount	Number	Amount
Parking Management Fund									
1	Permanent Full-time								
31109	OPERATIONS OFFICER I	923	1	0	1	62,016	0	0	1 62,016
31311	ADMINISTRATIVE ANALYST I	87	1	0	1	48,430	0	0	1 48,430
31312	ADMINISTRATIVE ANALYST II	923	1	0	1	75,939	0	0	1 75,939
33111	DATA ENTRY OPERATOR I	75	1	0	1	36,445	0	0	1 36,445
33112	DATA ENTRY OPERATOR II	78	1	0	1	31,211	0	0	1 31,211
33151	SYSTEMS ANALYST	927	1	0	1	85,578	0	0	1 85,578
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	32,561	0	0	1 32,561
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	66,921	0	0	2 66,921
33215	OFFICE SUPERVISOR	84	1	0	1	48,729	0	0	1 48,729
33253	TYPIST III	78	1	0	1	39,286	0	0	1 39,286
33561	STOREKEEPER I	77	1	0	1	34,116	0	0	1 34,116
41611	PARKING CONTROL AGENT	76	4	0	4	131,604	0	0	4 131,604
41612	PARKING CONTROL AGENT II	78	1	0	1	30,265	0	0	1 30,265
41613	SPECIAL TRAFFIC ENFORCMENT OFCR	81	3	0	3	98,154	0	0	3 98,154
41617	SUPERINTENDENT PARKING ENFORCE	927	1	0	1	72,420	0	0	1 72,420
41626	TRANSPORTATION ENFORCMT OFF I	81	97	0	97	3,535,795	0	0	97 3,535,795
41627	TRANSPORTATION ENFORCMT OFF I	83	18	0	18	0	0	0	18 0
41628	TRANSPORTATION ENFORCMT SUP I	87	12	0	12	555,156	0	0	12 555,156
41629	TRANSPORTATION ENFORCMT SUP II	90	3	0	3	176,734	0	0	3 176,734
87	OPERATIONS OFFICER III	929	1	-1	0	0	0	0	0 0
88	OPERATIONS OFFICER IV	931	0	1	1	88,332	0	0	1 88,332
90000	NEW POSITION	900	1	0	1	29,966	0	0	1 29,966
Total 1 Permanent Full-time			153	0	153	5,279,658	0	0	153 5,279,658
Total All Funds			153	0	153	5,279,658	0	0	153 5,279,658

Service 694: Survey Control

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service provides for a system of accurate survey points used by civil engineers land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, sale and acquisition of property for municipal use, etc.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$748,937	15	\$744,881	15	\$528,866	12
TOTAL	\$748,937	15	\$744,881	15	\$528,866	12

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Control Stations replaced	124	238	322	225	469	225	500
	# of field crew days needed to reset 20							
Efficiency	Traverse Stations	5	4	4	4	4	4	3
Effectiveness	% of survey control stations reset accurately	100%	100%	88%	100%	100%	100%	100%

Control stations are permanent while traverse stations are used temporarily to add a new survey point for a specific project, as needed; this service is systematically replacing all control stations in the City. The service has used new technology in the field to reduce the number of days needed to reset 20 stations from 5 days to 4 days, and aims to further reduce it to 3 days in Fiscal 2017.

MAJOR BUDGET ITEMS

- This service receives a transfer credit from the Capital Budget for work performed in support of Capital Improvement Projects.
- The Fiscal 2017 budget abolishes three long-time vacant Survey Technician positions; there is no service impact.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$744,881
Adjustments with no service impact	
Abolish three vacant Survey Technician positions	(222,447)
Cost of Living Salary Adjustment	88,010
Adjustment for pension cost allocation	(19,841)
Adjustment for health benefit costs	(37,586)
Adjustment for City fleet rental and repair charges	(6,678)
Change in allocation for Workers Compensation expense	3,373
Change in inter-agency transfer credits	(5,533)
Increase in employee compensation and benefits	3,079
Decrease in contractual services expenses	(16,470)
Decrease in operating supplies and equipment	(1,922)
FISCAL 2017 RECOMMENDED BUDGET	\$528,866

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-199,782	-520,200	-525,733	-5,533
1 Salaries	577,730	724,363	605,856	-118,507
2 Other Personnel Costs	308,731	328,731	258,453	-70,278
3 Contractual Services	37,606	121,702	98,554	-23,148
4 Materials and Supplies	15,336	54,494	47,875	-6,619
5 Equipment - \$4,999 or less	9,316	1,627	6,124	4,497
6 Equipment - \$5,000 and over	0	9,992	10,192	200
7 Grants, Subsidies and Contributions	0	24,172	27,545	3,373
TOTAL OBJECTS	\$748,937	\$744,881	\$528,866	\$-216,015
EXPENDITURES BY ACTIVITY:				
2 Surveys	748,937	744,881	528,866	-216,015
TOTAL ACTIVITIES	\$748,937	\$744,881	\$528,866	\$-216,015
EXPENDITURES BY FUND:				
General	748,937	744,881	528,866	-216,015
TOTAL FUNDS	\$748,937	\$744,881	\$528,866	\$-216,015

AGENCY: 7000 Transportation

SERVICE: 694 Survey Control

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	28,667	0	0	1	28,667
72612	SURVEY TECHNICIAN II	81	5	0	5	193,680	-1	-42,329	4	151,351
72613	SURVEY TECHNICIAN III	85	2	0	2	103,168	-1	-51,072	1	52,096
72614	SURVEY TECHNICIAN IV	89	4	0	4	209,268	-1	-40,877	3	168,391
72616	FIELD SURVEY SUPERVISOR	906	1	0	1	64,515	0	0	1	64,515
72641	SURVEY COMPUTATION ANALYST	92	1	0	1	50,125	0	0	1	50,125
72646	CHIEF OF SURVEYS	931	1	0	1	88,128	0	0	1	88,128
Total 1 Permanent Full-time			15	0	15	737,551	-3	-134,278	12	603,273
Total All Funds			15	0	15	737,551	-3	-134,278	12	603,273

Service 695: Dock Master

Priority Outcome: A Growing Economy

Agency: Transportation

Service Description: This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City’s dock availability to tourists. This service also provides for the coordination of maintenance and repair services necessitated by visiting vessels.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	\$256,306	4	\$264,661	4	\$280,783	4
TOTAL	\$256,306	4	\$264,661	4	\$280,783	4

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of Marina Dockings	1,974	1,559	1,397	2,750	1,137	2,000	1,517
Efficiency	# of "Rascal" dockings per year	N/A	N/A	46	0	86	0	0
Efficiency	% of docking capacity booked during peak season	N/A	N/A	39%	N/A	34%	45%	37%
Effectiveness	% of Marina customers who said they were satisfied or very satisfied with service received	95%	98%	60%	100%	60%	90%	100%
Outcome	% of Dockmaster operations supported with docking fee revenue	49%	34%	50%	55%	32%	60%	43%

A rascal docking is a docked boat that has not paid its docking fee. This service always aims to have no rascal dockings, but they can occur if a boater docks on the other side of the harbor from the Dockmaster's Office and staff is not available to get to the location before the boater has vacated the vessel. DOT does not have the authority to fine boaters who refuse to pay their docking fees, and must rely on the Police Department for enforcement.

MAJOR BUDGET ITEMS

- The Special Fund is supported by docking fees; in Fiscal 2015 the service generated approximately \$82,858 in revenues.
- The recommended funding will maintain the current level of service.

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	163,984	175,407	181,530	6,123
2 Other Personnel Costs	68,643	68,428	76,042	7,614
3 Contractual Services	12,557	4,288	4,373	85
4 Materials and Supplies	8,755	8,465	8,635	170
5 Equipment - \$4,999 or less	2,367	1,627	1,021	-606
7 Grants, Subsidies and Contributions	0	6,446	9,182	2,736
TOTAL OBJECTS	\$256,306	\$264,661	\$280,783	\$16,122
EXPENDITURES BY ACTIVITY:				
1 Dock Master Services	256,306	264,661	280,783	16,122
TOTAL ACTIVITIES	\$256,306	\$264,661	\$280,783	\$16,122
EXPENDITURES BY FUND:				
Special	256,306	264,661	280,783	16,122
TOTAL FUNDS	\$256,306	\$264,661	\$280,783	\$16,122

AGENCY: 7000 Transportation

SERVICE: 695 Dock Master

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016 Budget	B of E Changes	FY 2017 Total Projected		Additional Changes		Recommended FY 2017 Budget	
			Number	Number	Number	Amount	Number	Amount	Number	Amount
Special Fund										
1	Permanent Full-time									
34211	CASHIER I	78	1	0	1	35,096	0	0	1	35,096
52931	LABORER (HOURLY)	482	2	0	2	62,014	0	0	2	62,014
53690	DOCK MASTER	87	1	0	1	57,545	0	0	1	57,545
Total 1 Permanent Full-time			4	0	4	154,655	0	0	4	154,655
Total All Funds			4	0	4	154,655	0	0	4	154,655

Service 696: Street Cut Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service was transferred from the Department of General Services. This service inspects and monitors street cuts in the City's rights-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies and contractors to ensure minimal street cuts.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$737,273	9	\$891,633	9	\$940,355	9
TOTAL	\$737,273	9	\$891,633	9	\$940,355	9

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Efficiency	Average # of hours between street cut SR received and inspection completed	N/A	N/A	N/A	N/A	New	24	24
Effectiveness	# of Street Cuts	4,710	5,628	4,815	5,500	7,036	5,500	8,236
Effectiveness	% of street cuts determined to be improper during inspection	10%	6%	2%	6%	7%	2%	6%
Outcome	Citywide Pavement Condition index	58	58	62	62	62	62	64

The number of service requests for street cuts has increased by 46% from Fiscal 2014 to Fiscal 2015; there were 7,036 street cut SRs in Fiscal 2015. If the number of SRs continues to increase, the length of time between receipt and inspection completed may increase as well.

MAJOR BUDGET ITEMS

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

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$891,633
Adjustments with no service impact	
Cost of Living Salary Adjustment	9,477
Adjustment for pension cost allocation	4,716
Adjustment for health benefit costs	(9,426)
Adjustment for City fleet rental and repair charges	29,402
Change in allocation for Workers Compensation expense	6,156
Increase in employee compensation and benefits	12,384
Increase in contractual services expenses	6,650
Decrease in operating supplies and equipment	(10,637)
FISCAL 2017 RECOMMENDED BUDGET	\$940,355

AGENCY: 7000 Transportation

SERVICE: 696 Street Cuts Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
1 Salaries	468,257	514,183	536,411	22,228
2 Other Personnel Costs	236,292	232,218	227,141	-5,077
3 Contractual Services	21,918	100,759	136,811	36,052
4 Materials and Supplies	9,162	12,178	17,802	5,624
5 Equipment - \$4,999 or less	1,644	1,627	1,531	-96
6 Equipment - \$5,000 and over	0	16,165	0	-16,165
7 Grants, Subsidies and Contributions	0	14,503	20,659	6,156
TOTAL OBJECTS	\$737,273	\$891,633	\$940,355	\$48,722
EXPENDITURES BY ACTIVITY:				
1 Street Cut Management	737,273	891,633	940,355	48,722
TOTAL ACTIVITIES	\$737,273	\$891,633	\$940,355	\$48,722
EXPENDITURES BY FUND:				
General	737,273	891,633	940,355	48,722
TOTAL FUNDS	\$737,273	\$891,633	\$940,355	\$48,722

AGENCY: 7000 Transportation
 SERVICE: 696 Street Cuts Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	78	2	0	2	60,918	0	0	2	60,918
42212	PUBLIC WORKS INSPECTOR II	87	4	0	4	211,890	0	0	4	211,890
42213	PUBLIC WORKS INSPECTOR III	92	2	0	2	131,018	0	0	2	131,018
42221	CONSTRUCTION PROJECT SUPV I	923	1	0	1	73,950	0	0	1	73,950
Total 1 Permanent Full-time			9	0	9	477,776	0	0	9	477,776
Total All Funds			9	0	9	477,776	0	0	9	477,776

Service 697: Traffic Safety

Priority Outcome: Safer Streets

Agency: Transportation

Service Description: This service deploys more than 300 crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, and sign fabrication and installation.

Fiscal 2015 Actual			Fiscal 2016 Budget		Fiscal 2017 Recommended	
Fund	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$5,742,312	419	\$7,737,775	81	\$6,854,892	82
Federal	\$133,561	3	\$937,293	3	\$995,016	3
TOTAL	\$5,875,873	422	\$8,675,068	84	\$7,849,908	85

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of students annually visiting Safety City	35,352	28,860	33,453	34,000	28,603	34,000	31,657
Output	# of "safe routes to school" marked	N/A	N/A	N/A	N/A	7	14	22
Efficiency	Average cost per sign fabricated and installed	\$45	\$55	\$55	\$60	\$261	\$55	\$261
Effectiveness	# of crosswalks striped annually	450	150	150	650	208	250	200
Outcome	% of personal injury accidents involving pedestrians	N/A	20%	19%	New	20%	19%	19%

The Fiscal 2015 Actual for average cost per sign fabricated and installed reflects a more accurate calculation for the cost of a sign. Previously, the measure was based on sign shop invoices and did not capture the full cost of employees performing the work. The Fiscal 2017 target reflects the new fully loaded cost methodology.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget salary-saves thirty-one vacant Crossing Guard positions and reduces pay to the two hours actually worked. This will not have a service impact on the Crossing Guard function. Crossing Guard operations will continue to be funded through a transfer credit from the Police Department.
- The reduction in number of positions from Fiscal 2015 Actual to Fiscal 2016 Budget reflects moving 318 crossing guard positions from "Permanent Full-Time" to "Permanent Part-Time" classification to better reflect actual operations.
- The recommended budget reduces funding for vendor payments for a traffic camera program based on adjustments to projected revenue. The Fiscal 2016 Budget included \$2 million for vendor payments, offset by expected revenue. Although a program is expected to be operational during Fiscal 2017, the budget does not rely on revenue from a program. When the program is operational, vendor payments will be supported through revenue earned. The recommended budget does include funding to support staff in the Department of Transportation including the ATVES Director and required Citation Reviewers.
- The Federal funding includes a Traffic Safety Grant and the Safe Routes to School program.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$7,737,775
<u>Changes with service impacts</u>	
Create ATVES Director position	103,004
<u>Adjustments with no service impact</u>	
Defund 31 vacant Crossing Guard positions, a decrease in permanent part-time personnel	(376,657)
Pay Crossing Guards only for hours worked, a reduction from four hours to two	(1,729,665)
Decrease funding for traffic camera vendor payments	(1,277,141)
Cost of Living Salary Adjustment	129,575
Adjustment for pension cost allocation	20,194
Adjustment for health benefit costs	360,739
Adjustment for agency energy costs	(326)
Adjustment for City fleet rental and repair charges	(101,209)
Change in allocation for Workers Compensation expense	1,579
Change in inter-agency transfer credits	2,003,506
Increase in employee compensation and benefits	7,176
Decrease in contractual services expenses	(3,364)
Decrease in operating supplies and equipment	(20,294)
FISCAL 2017 RECOMMENDED BUDGET	\$6,854,892

AGENCY: 7000 Transportation

SERVICE: 697 Traffic Safety

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-5,402,799	-5,990,277	-3,986,771	2,003,506
1 Salaries	6,985,784	8,208,025	6,303,882	-1,904,143
2 Other Personnel Costs	2,617,677	1,931,937	2,395,023	463,086
3 Contractual Services	952,166	3,018,774	1,647,731	-1,371,043
4 Materials and Supplies	694,413	821,789	784,028	-37,761
5 Equipment - \$4,999 or less	28,632	27,117	44,483	17,366
6 Equipment - \$5,000 and over	0	9,888	10,086	198
7 Grants, Subsidies and Contributions	0	647,815	651,446	3,631
TOTAL OBJECTS	\$5,875,873	\$8,675,068	\$7,849,908	\$-825,160
EXPENDITURES BY ACTIVITY:				
4 Pedestrian Safety	414,290	1,070,271	1,126,371	56,100
6 Red Light Violations	481,759	0	1,549,509	1,549,509
8 Traffic Control - Traffic Safety Grant	65,755	348,016	386,721	38,705
9 Traffic Engineering	194,837	199,278	206,275	6,997
10 School Crossing Guards - Admin.	756,912	940,656	852,268	-88,388
11 School Crossing Guards - Guards	4,516,858	5,047,893	3,064,092	-1,983,801
13 Speed Camera Violations	225,988	2,405,282	0	-2,405,282
17 Sign Fabrication	2,789,846	2,761,516	2,837,857	76,341
18 Street Markings	1,750,086	1,890,705	1,743,175	-147,530
26 Transfers	-5,320,458	-5,988,549	-3,916,360	2,072,189
TOTAL ACTIVITIES	\$5,875,873	\$8,675,068	\$7,849,908	\$-825,160
EXPENDITURES BY FUND:				
General	5,742,312	7,737,775	6,854,892	-882,883
Federal	133,561	937,293	995,016	57,723
TOTAL FUNDS	\$5,875,873	\$8,675,068	\$7,849,908	\$-825,160

AGENCY: 7000 Transportation
 SERVICE: 697 Traffic Safety

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017		Additional Changes		Recommended	
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Number	Amount
			Number	Number	Number	Amount	Number	Amount	Number	Amount
General Fund										
1	Permanent Full-time									
10256	DIRECTOR, AUTOMATED TRAFFIC VI	942	0	0	0	0	1	87,108	1	87,108
31502	PROGRAM COMPLIANCE OFFICER II	927	1	0	1	62,016	0	0	1	62,016
33187	GIS ANALYST	927	1	0	1	62,016	0	0	1	62,016
33212	OFFICE SUPPORT SPECIALIST II	75	1	0	1	34,503	0	0	1	34,503
33213	OFFICE SUPPORT SPECIALIST III	78	2	0	2	74,382	0	0	2	74,382
34599	STATISTICAL TRAFFIC ANALYST	82	1	0	1	47,002	0	0	1	47,002
42412	TRAFFIC INVESTIGATOR II	79	1	0	1	37,336	0	0	1	37,336
42413	TRAFFIC INVESTIGATOR III	83	1	0	1	48,077	0	0	1	48,077
52311	WELDER	434	1	0	1	38,095	0	0	1	38,095
52637	GENERAL SUPT ELECTRICAL SERVIC	117	1	0	1	76,398	-1	-76,398	0	0
53321	TRAFFIC MAINT WORKER I	75	17	0	17	545,348	0	0	17	545,348
53322	TRAFFIC MAINT WORKER II	78	17	0	17	609,141	0	0	17	609,141
53325	TRAFFIC MAINT WORKER SUPV	84	4	0	4	194,916	0	0	4	194,916
53331	HIGHWAY MAINTENANCE SUPERVISOR	87	1	0	1	45,173	0	0	1	45,173
53335	GENL SUPT TRANSPORTATION MAINT	927	0	0	0	0	1	77,928	1	77,928
53351	SIGN PAINTER I	81	2	0	2	82,604	0	0	2	82,604
53352	SIGN PAINTER II	84	4	0	4	194,916	0	0	4	194,916
53353	ASST SUPT TRAFFIC SIGNS/MARKIN	89	1	0	1	43,887	0	0	1	43,887
53355	SUPT TRAFFIC SIGNS AND MARKING	927	1	0	1	62,628	0	0	1	62,628
53371	SIGN FABRICATOR I	76	4	0	4	127,886	0	0	4	127,886
53372	SIGN FABRICATOR II	79	5	0	5	192,829	0	0	5	192,829
72113	ENGINEER II	929	1	0	1	85,578	0	0	1	85,578
82194	TRANSPORTATION SAFETY INST II	81	1	0	1	40,139	0	0	1	40,139
82195	CROSSING GUARD SUPV I	83	8	0	8	341,396	0	0	8	341,396
82196	CROSSING GUARD SUPV II	86	1	0	1	38,915	0	0	1	38,915
82197	TRANSPORTATION SAFETY SUPERVIS	923	1	0	1	58,344	0	0	1	58,344
99000	SCHOOL CROSSING GUARD	810	3	0	3	38,057	0	0	3	38,057
Total 1 Permanent Full-time			81	0	81	3,181,582	1	88,638	82	3,270,220
Federal Fund										
1	Permanent Full-time									
31992	TRAFFIC SAFETY ASSISTANT	88	1	0	1	50,522	0	0	1	50,522
31993	TRAFFIC SAFETY COORDINATOR	923	1	0	1	75,939	0	0	1	75,939
31994	TRAFFIC SAFETY MANAGER	927	1	0	1	80,631	0	0	1	80,631
Total 1 Permanent Full-time			3	0	3	207,092	0	0	3	207,092
Total All Funds			84	0	84	3,388,674	1	88,638	85	3,477,312

Service 727: Real Property Management

Priority Outcome: Stronger Neighborhoods

Agency: Transportation

Service Description: This service provides analysis and approval of all construction activities within the city right of way, and is mandated by the Baltimore City Charter and code. The construction activities include all construction that impacts permanent or temporary encroachments in the street right of way; construction of new city infrastructure and connecting to existing utilities; the opening and closing of city streets and alleys; the creation of utility easements on private property; and right-of-way infrastructure coordination. All city construction requires this service’s review and approval. This service also maintains the real property maps, plats and property identification database for all of the City’s 234,000 properties.

Fund	Fiscal 2015 Actual		Fiscal 2016 Budget		Fiscal 2017 Recommended	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	\$1,614,335	28	\$1,668,245	20	\$2,394,868	30
TOTAL	\$1,614,335	28	\$1,668,245	20	\$2,394,868	30

PERFORMANCE MEASURES

Type	Measure	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Target	FY15 Actual	FY16 Target	FY17 Target
Output	# of permit applications entered into system and distributed for review	36,299	36,224	35,168	36,000	3,663	36,000	5,000
Efficiency	% of service requests responded to within 5 business days	95%	95%	95%	100%	95%	100%	100%
Effectiveness	% of permits entered into the permit tracking system within 2 business days	N/A	N/A	N/A	N/A	New	95%	90%
Outcome	% of developer’s agreements submitted for inter agency review within 7 business days	N/A	N/A	N/A	N/A	New	95%	100%
Outcome	# of requests for address change processed	N/A	N/A	N/A	N/A	11,800	New	12,000

This service manages a database of mailing addresses for all City agencies. Ensuring proper address changes are entered into the system will help reduce late payment penalties and tax sales due to constituents not receiving billing notices at correct addresses. The number of requests for address change processed measures the quality of the database overall; if fewer requests for change are needed it means the database is more accurate overall. This service also responds to service requests for right-of-way permit violations and issues \$100 per day fines in cases where a permit does not exist. Fiscal 2012 through 2014 actuals and Fiscal 2015 target for number of permit applications includes oversize/overweight hauling permits. Beginning in Fiscal 2016 the State of Maryland is taking over this responsibility. The Fiscal 2015 actual and 2017 target exclude these permits in order to establish a new baseline moving forward.

MAJOR BUDGET ITEMS

- The Fiscal 2017 budget reflects the consolidation of the old Service 729 – Real Property Database Management into this service, previously called Building Permits and Municipal Consents. Beginning in Fiscal 2017 this service will provide both right-of-way permitting and property database management functions. Both of these services moved into DOT from the Department of General Services beginning in Fiscal 2016 as a result of a charter Amendment passed in the 2014 General Election.
- The recommended funding will maintain the current level of service.

CHANGE TABLE-GENERAL FUND

FISCAL 2016 ADOPTED BUDGET	\$1,668,245
<u>Adjustments with no service impact</u>	
Transfer old Service 729 - Real Property Database Management into this service	725,266
Transfer of Permits/Records Supervisor from General Services based on agency reorganization	61,704
Transfer Permits and Records Technician to Service 685 to reflect actual operations	(45,917)
Decrease value of transfer credit based an actual receipts	164,653
Decrease in funding for pending personnel actions	(146,203)
Cost of Living Salary Adjustment	55,389
Adjustment for pension cost allocation	10,907
Adjustment for health benefit costs	(35,566)
Adjustment for City fleet rental and repair charges	(50,518)
Change in allocation for Workers Compensation expense	20,517
Change in inter-agency transfer credits	(1,724)
Decrease in employee compensation and benefits	(61,857)
Increase in contractual services expenses	43,950
Decrease in operating supplies and equipment	(13,978)
FISCAL 2017 RECOMMENDED BUDGET	\$2,394,868

AGENCY: 7000 Transportation

SERVICE: 727 Real Property Management

SERVICE BUDGET SUMMARY

	Actual FY 2015	Budgeted FY 2016	Recommended FY 2017	Change In Budget
EXPENDITURES BY OBJECT:				
0 Transfers	-78,549	-184,653	-107,940	76,713
1 Salaries	1,066,000	1,143,439	1,478,081	334,642
2 Other Personnel Costs	481,946	466,438	630,167	163,729
3 Contractual Services	125,026	178,358	299,108	120,750
4 Materials and Supplies	10,596	21,857	13,321	-8,536
5 Equipment - \$4,999 or less	9,316	10,576	13,269	2,693
7 Grants, Subsidies and Contributions	0	32,230	68,862	36,632
TOTAL OBJECTS	\$1,614,335	\$1,668,245	\$2,394,868	\$726,623
EXPENDITURES BY ACTIVITY:				
2 Real Property Database Management	0	0	756,419	756,419
3 Permits & Services Inspection	1,626,750	1,852,898	1,658,449	-194,449
26 Transfers	-12,415	-184,653	-20,000	164,653
TOTAL ACTIVITIES	\$1,614,335	\$1,668,245	\$2,394,868	\$726,623
EXPENDITURES BY FUND:				
General	1,614,335	1,668,245	2,394,868	726,623
TOTAL FUNDS	\$1,614,335	\$1,668,245	\$2,394,868	\$726,623

AGENCY: 7000 Transportation
 SERVICE: 727 Real Property Management

SERVICE SALARIES AND WAGES FOR PERMANENT FULL-TIME FUNDED POSITIONS

Class Code	Position Class Title	Grade	FY 2016	B of E	FY 2017	Additional Changes		Recommended		
			Budget	Changes	Total Projected	Number	Amount	FY 2017 Budget	Amount	
			Number	Number	Number	Number	Amount	Number	Amount	
General Fund										
1	Permanent Full-time									
33112	DATA ENTRY OPERATOR II	78	3	0	3	103,515	2	69,010	5	172,525
33212	OFFICE SUPPORT SPECIALIST II	75	2	0	2	65,904	0	0	2	65,904
33213	OFFICE SUPPORT SPECIALIST III	78	3	0	3	124,184	0	0	3	124,184
33293	PERMITS/RECORDS SUPERVISOR	87	0	0	0	0	1	43,705	1	43,705
33295	PERMITS AND RECORDS TECHNICIAN	83	1	0	1	34,806	-1	-34,806	0	0
33711	REAL ESTATE AGENT I	89	4	0	4	224,054	0	0	4	224,054
33715	REAL ESTATE AGENT SUPV	931	1	0	1	76,092	0	0	1	76,092
33741	TITLE RECORDS ASSISTANT	86	0	0	0	0	2	100,353	2	100,353
42212	PUBLIC WORKS INSPECTOR II	87	2	0	2	91,863	0	0	2	91,863
42213	PUBLIC WORKS INSPECTOR III	92	2	0	2	122,584	0	0	2	122,584
42222	CONSTRUCTION PROJECT SUPV II	927	1	0	1	92,514	0	0	1	92,514
42251	ENVIRONMENTAL INSPECTOR	85	1	0	1	37,415	0	0	1	37,415
52593	WHITEPRINT MACHINE OPR	79	0	0	0	0	1	42,382	1	42,382
72512	CIVIL ENG DRAFTING TECH II	83	0	0	0	0	2	76,818	2	76,818
72625	PLATS AND RECORDS SUPERVISOR	89	0	0	0	0	1	61,571	1	61,571
72635	PROPERTY LOCATION SUPV	907	0	0	0	0	2	119,646	2	119,646
Total 1 Permanent Full-time			20	0	20	972,931	10	478,679	30	1,451,610
Total All Funds			20	0	20	972,931	10	478,679	30	1,451,610

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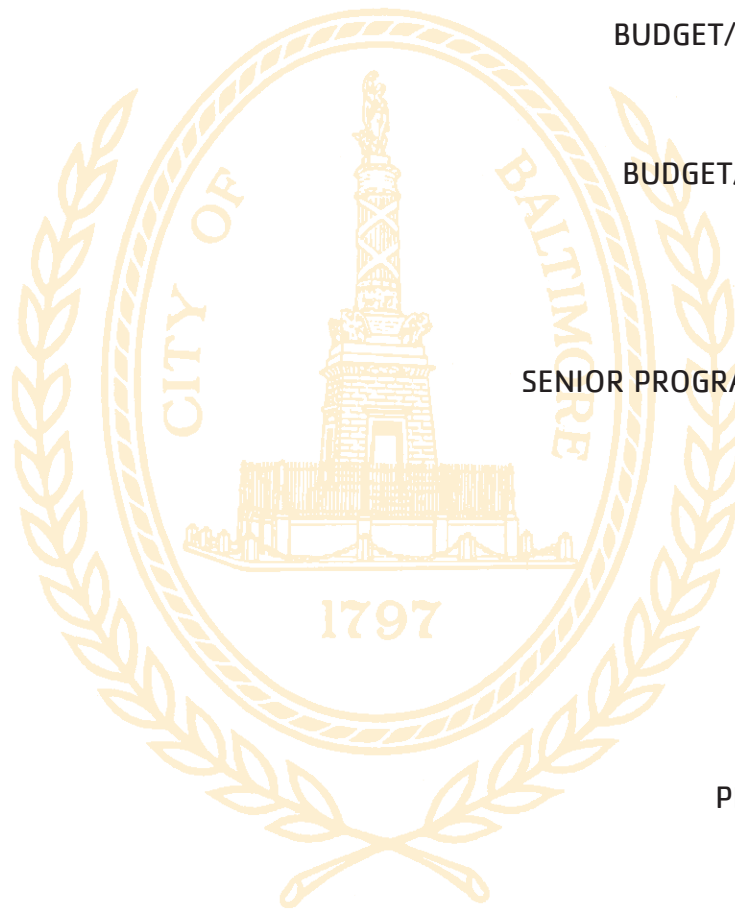
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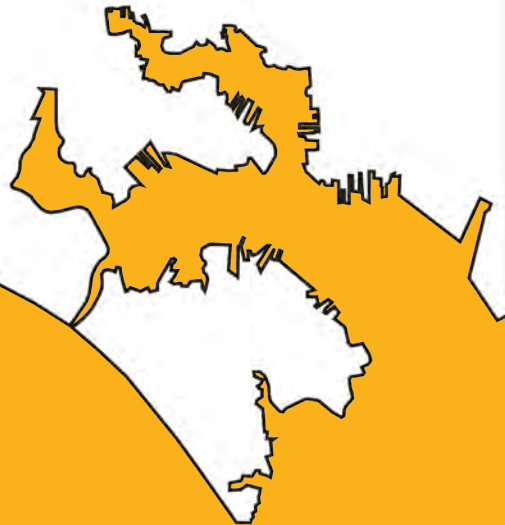
For additional information, contact the Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; P: 410.396.3652 or email: budget@baltimorecity.gov.

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